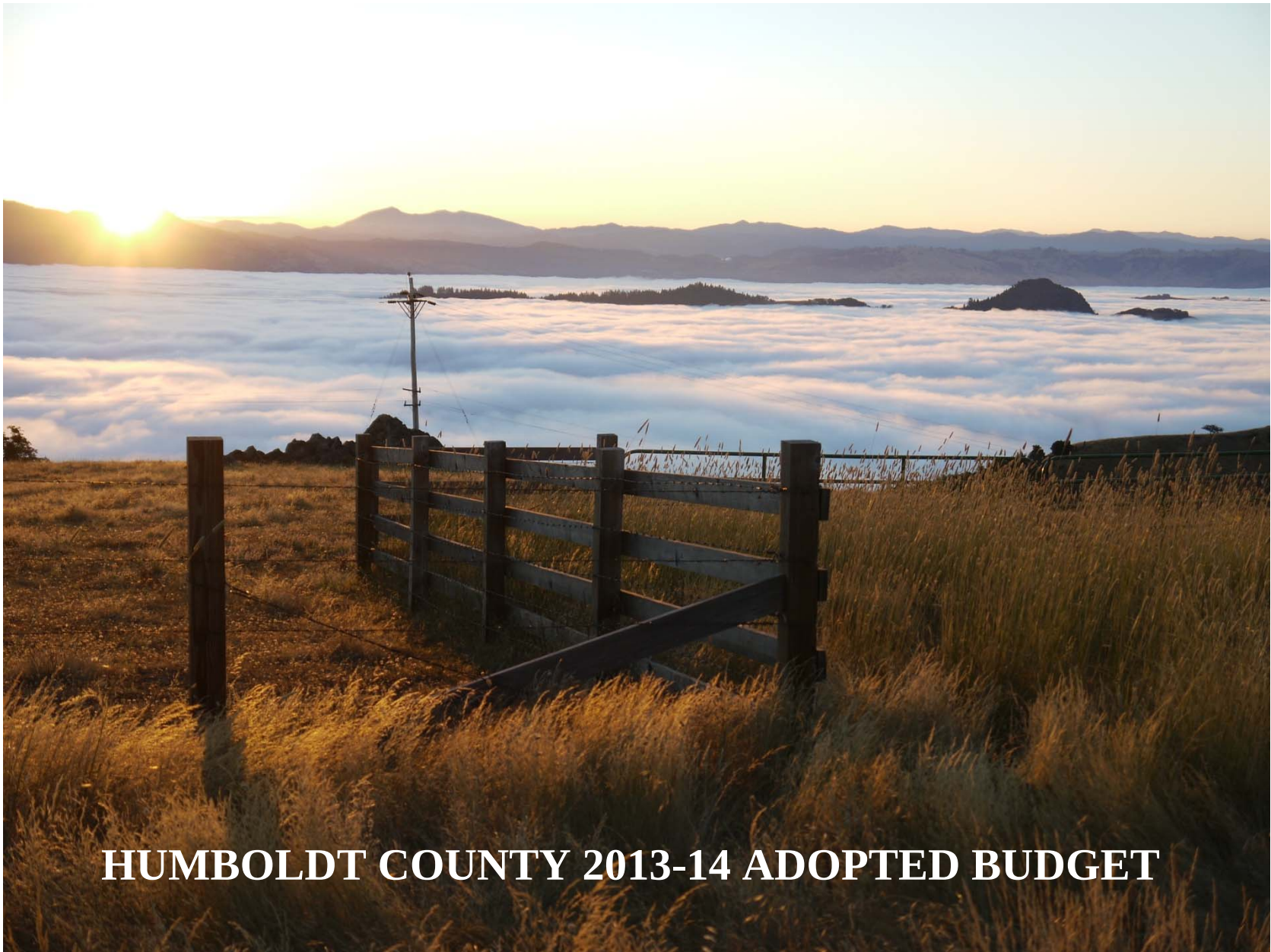




HUMBOLDT COUNTY 2013-14 ADOPTED BUDGET

Photo courtesy of Yana Valachovic

Table of Contents

About the Budget

County Administrative Officer's Budget Message.....	A-1
Reader's Guide.....	A-9
Budget Planning Calendar	A-13
Summary of Financial Policies	A-14
Description of Revenues	A-20
Description of Expenditures	A-23
Trends & Graphs.....	A-25
About Humboldt County.....	A-31
Organizational Chart.....	A-34
Directory of County Officials	A-35

Administrative

Assessor (1100 113).....	B-1
Auditor-Controller (1100 111).....	B-9
Board of Supervisors (1100 101).....	B-15
<i>Clerk-Recorder</i>	
Summary	B-19
Elections (1100 140).....	B-21
Record Conversion (1310 267).....	B-24
Recorder (1100 271)	B-26
<i>County Administrative Office</i>	
Summary	B-29
Communications (3521 151).....	B-34
CAO Management & Budget Team (1100 103).....	B-37
Economic Development.....	B-41
Economic Development Promotion (1100 181)	B-48
Fish & Game Advisory Commission (1700 290)	B-50
Forester & Warden (1100 281)	B-53
Information Technology (3550 118).....	B-55

Purchasing & Disposition Team (3555 115)	B-58
Revenue Recovery (1100 114).....	B-61
County Counsel (1100 121).....	B-65

Human Resources

Summary	B-71
Personnel (1100 130)	B-75
Risk Management	B-80

Non-Departmental Budgets

Certificates of Participation-Payments (1100 190).....	B-85
Contingency Reserve (1100 990).....	B-88
Contributions to Other Funds (1100 199).....	B-91
Courthouse Construction	B-95
Criminal Justice Construction.....	B-97
General Purpose Revenues (1100 888).....	B-99

Treasurer's Office

Treasurer's Office Summary.....	B-101
Treasurer- Tax Collector (1100 112).....	B-104
Treasury Expense (1100 109)	B-108

Law & Justice

Child Support Services (1380 206).....	C-1
Coroner-Public Administrator (1100 272).....	C-9
Courts-County Contribution (1100 250).....	C-14
District Attorney	C-16
Grand Jury (1100 217)	C-26
<i>Probation</i>	
Summary	C-28
Court Investigations & Field Services	C-34
Juvenile Detention Services.....	C-43
Public Defender (1100 219).....	C-47

Table of Contents

<i>Sheriff's Office</i>	
Summary	C-55
Animal Control (1100 278).....	C-61
Custody Services (1100 243).....	C-65
Sheriff's Emergency Services.....	C-69
Sheriff's Operations	C-72

Health & Human Services

Summary	D-1
HHS Administration (1160 516).....	D-9
Alcohol & Other Drugs.....	D-12
Employment & Training Division	D-16
Environmental Health	D-22
General Relief (1100 525)	D-28
Health Education.....	D-31
Inmate/Indigent Medical Care (1100 490).....	D-40
Maternal, Child & Adolescent Health	D-42
Mental Health.....	D-48
Public Health Administration	D-58
Social Services Assistance Section.....	D-66
Social Services	D-70

Library & Agriculture

Agricultural Commissioner.....	E-1
Humboldt Cooperative Extension (1100 632)	E-11
Library (1500 621).....	E-20

Planning & Building

Summary	F-1
Advance Planning (1100 282)	F-6

Building Inspections (1100 262).....	F-10
Current Planning (1100 277)	F-14

Public Works

Summary	G-1
Aviation.....	G-8
Facility Management	G-15
Fleet Services	G-20
Land Use	G-24
Natural Resources (1100 289)	G-28
Parks & Trails	G-33
Roads.....	G-38
Solid Waste (1100 438)	G-44
Transportation Services (1150 910).....	G-47
Water Management (1100 251)	G-50

Personnel Allocation H-1

Capital Expenditures I-1

Budget Schedules J-1

Fund Summary K-1

Glossary and Index

Glossary of Budget Terms	J-1
Alphabetical Index	J-8
Numerical Index.....	J-11

COUNTY OF HUMBOLDT

Fiscal Year 2013-14 Adopted Budget

Adopted by the
Board of Supervisors
June 25, 2013



REX BOHN
District 1
Vice-Chair



**ESTELLE
FENNELL**
District 2



**MARK
LOVELACE**
District 3



VIRGINIA BASS
District 4



**RYAN
SUNDBERG**
District 5
Chair



County Administrative Officer's Budget Message



COUNTY ADMINISTRATIVE OFFICE MANAGEMENT & BUDGET TEAM

COUNTY OF HUMBOLDT

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

June 4, 2013

Board of Supervisors
Residents of Humboldt County

Subject: Fiscal Year (FY) 2013-14 County Budget

Dear Board Members and County Residents:

Today I am pleased to present Humboldt County's proposed budget for FY 2013-14. I would like to start by thanking the community for their participation in the budget process, particularly the community members who participated in the County's first-ever live interactive, multi-site meeting held on February 28, 2013, across all five supervisorial districts. I would also like to thank the Humboldt County Office of Education and Access Humboldt for their assistance. I heard many comments that evening on priorities that should be built into the FY 2013-14 budget including setting higher reserves and increasing funding for fire districts, and these priorities are reflected as recommendations in this proposed FY 2013-14 budget. I look forward to continuing to receive community input in the County's budget process.

Over the past few years, we have developed a tradition of featuring a budget cover that reflects the overall message of the County's budget. This year's budget cover is a picture of a grassy hill overlooking mountains as the sun rises in the east, with our typical Humboldt County fog huddled in a valley. This photo says to me

County Administrative Officer's Budget Message

that a new economic day is on the horizon, almost within our reach. We need to remain vigilant and keep our eyes above the fog which threatens to encroach upon our view of the peaks and remove the feel of a bright day from our skin. We also need to be aware of the fences and the barriers that they signify. If we stay focused on the horizon we will see the sun and reap the rewards of prudent financial planning. These are all concepts that are relevant to the financial outlook for FY 2013-14.

Understanding the View Before Us

The County, like other governmental entities, segments its money into "funds." Each fund can be thought of as a checking account. The County has many different funds, from our largest joint checking account (the General Fund), to very specific accounts that can only be used for a designated purpose. While one account can either buy food (operating expense) or a new car (capital expense) money can only be moved between funds by a specifically-authorized transfer.

In government, the only expenses that can be paid from a fund are those expenditures appropriated by your Board. I am recommending a budget that contains \$303,147,212 in expenditure appropriations; however this is spread across 17 funds.

Each fund must have income (we call this revenue) and/or fund balance to cover expenses. The good news is that our income is growing. In the General Fund, projected revenues for FY 2013-14 will be \$103,983,362, which is \$10,574,017 or 11% higher than in FY 2012-13. This revenue increase is primarily due to dedicated funding sources such as Proposition 172 sales tax receipts dedicated to public safety and grant/bond funds to provide seismic retrofits of County-owned facilities. Of the total

General Fund Expenditure Increases

Elections	236,212
Contributions to Other Funds	174,532
CLEWS Upgrade	300,000
Public Safety - Prop 172	479,101
2 percent raise	978,155
Benefit and Insurance	1,093,462
CDBG/HOME Grants	1,700,000
Seismic Retrofit*	6,979,467
	11,940,929

*This expenditure was approved by the Board on September 25, 2012 – agenda item C-18.

County Administrative Officer's Budget Message

General Fund revenues, less than half, or \$46,884,501, are available to be prioritized according to your Board's decision making.

Unfortunately, our expenses are growing even faster than our revenues. Today I am recommending that your Board appropriate \$106,923,261 in General Fund expenditures. This is an increase of \$11,940,929, or 12.57%, from last year. Adopted expenditures for FY 2012-13 were \$94,982,332. Expenditure increases to the General Fund are detailed in the chart on the previous page. This means that we have a current-year deficit of \$2.9 million.

Why would I recommend spending more money than we are bringing in? Just as sometimes in our personal life the timing of income and the need for a new car don't line up neatly and we must dip into savings, so too in government occasionally circumstances require spending before we have the cash in hand. The chart below details our current-year deficit.

What most concerns me, however, is that this chart also demonstrates that we have an ongoing *structural* deficit in the General Fund. That is, we are using our savings (fund balance) to cover ongoing operating expenses. This is a cause for significant concern and contradicts the policy on balanced budgeting adopted by your Board in 2008. That policy provides that fund balance shall be limited to one-time expenditures and is generally earmarked to support capital projects, fixed asset purchases and the acquisition of communications and computer systems. So again, why would I recommend this?

As you can see from the chart \$1 million of the \$1.2 million structural deficit is due to salary increases that your Board approved earlier this year. County employees have not had salary adjustments in three years, and made significant concessions to help the

Deficit Spending	
One-Time Expenses	
CLEWS Upgrade	300,000
Contribution to Reserves	250,000
Elections	237,212
Contingencies	1,000,000
	<u>1,787,212</u>
On-Going Expenses	
2 Percent Raise	978,155
Contributions to Other Funds	174,532
	<u>1,152,687</u>
FY 2013-14 Deficit	<u>2,939,899</u>

County Administrative Officer's Budget Message

County weather the economic storms of the Great Recession and to position us for long-term fiscal health. On January 22, 2013, my office presented a new financial projection document, known as the 5 Year Financial Forecast (Forecast), to your Board to help keep our eyes focused on those peaks on the horizon and help us better navigate the barriers in front of us. The Forecast estimates slow revenue growth in fiscal years 2014-15 and 2015-16 of \$1.3 to \$1.6 million each year, followed by improved revenue performance in fiscal years 2016-17 and 2017-18 of \$2.4 to \$2.5 million each year. The value of long-range planning is that it lets us know when it is acceptable to make a short-term sacrifice, such as proposing a budget with a \$2.9 million deficit that will leave an estimated \$1.6 million in fund balance (savings) for available financing in FY 2014-15. However I think it is important to note that there are risks with this choice. The Forecast mentions economic uncertainties and notes that estimating revenues into the future is a difficult task and there likely will be differences between projections and actual amounts. There is the chance that revenues will not grow at the rates estimated which would result in the need for spending reductions.

The Immediate Landscape

The picture before us today represents a County spending plan for FY 2013-14 totaling \$303,147,212. This is an increase of \$22,025,332 or 7.8%, from last year. Of this \$22,025,332 increase, \$11,940,929 is attributable to the General Fund and was described previously. The remaining \$10 million increase is contributed by other funds and primarily due to State and federal funding sources. An overall \$5.4 million increase for the Department of Health and Human Services (DHHS) is primarily for a regional Call Center to serve new and existing Medi-Cal clients, CalFresh eligibility, and County Medical Services Program benefits, all in concert with the Patient Protection and Affordable Care Act. A \$3.9 million increase for Economic Development is due to an accounting change. Grants and loans from Headwaters will now be processed through the operating budget unit versus the trust fund, thereby increasing the operating budget unit by \$3.9 million but not the overall grants and loans awarded. Also included is an increase of \$700,000 for Roads projects in areas such as McKinleyville's School Road and the areas surrounding Redway Elementary School.

A New Dawn

For the past two years, your Board has provided a Strategic Framework to assist staff in directing our resources. On May 3, 2013, your Board adopted Five Key Goals for 2013-14 that are new additions to this Strategic

County Administrative Officer's Budget Message

Framework. The Goals state that FY 2013-14 is expected to be a year of slow growth in revenues, with growth in necessary expenditures consuming nearly all new revenues. Your Board recognizes the need to continue supporting core services, and despite slow revenue growth, this proposed budget purchases a significant amount of services for our community.

What does a \$303,147,212 County budget purchase for our community? This total represents approximately 2,000 jobs in our community, which in turn support many local privately owned businesses. This total represents public safety in remote areas of our community with 61 Deputy Sheriffs helping keep us safe. Sheriff services remain available in far corners of our County through the Garberville and Hoopa substations. This also represents a Day Reporting Center for inmates newly released from State prisons as a result of 2011 Public Safety Realignment which enforces laws and regulations to protect our residents. It represents 47 projects on our County roadways which provide for and maintain our County infrastructure. This total includes services for our most vulnerable populations which include foster children and the elderly. It means efficient valuation and appraisal of real and personal property and then the collection of property taxes which fund our local schools, cities, special districts, roads, libraries, and your County government. It also includes the protection of our natural resources through the development and administration of programs for water resources, environmental restoration, habitat conservation, and natural hazard mitigation. This budget provides support to our local fire districts with an increased share of dedicated public safety revenues and subsidizing their Workers' Compensation insurance.

Where there are resources that may be either identified or made available, however, your Board wishes to prioritize the allocation of resources using the following Five Goals:

1. In order to ensure the sustainability of County services, the Board of Supervisors will place a high priority on **rebuilding reserve and contingency accounts**.
2. In order to ensure the sustainability of County services, the Board of Supervisors will be open to ideas about **downsizing the inventory of County properties (including raw land, buildings and fleet)**, where appropriate, to levels that are easier to manage with current resources.
3. In order to ensure the sustainability of County services, the Board of Supervisors will consider **investing in increased internal capacity where this would minimize outside expenses**.

County Administrative Officer's Budget Message

4. In order to ensure the sustainability of County services, the Board of Supervisors will look favorably upon **opportunities to consolidate or share services.**

The Board also recognizes that proactive decision-making and engaging and influencing issues of statewide concern cannot be accomplished without a certain minimum level of investment. Therefore, the Board will seek to support this level of investment by:

5. In order to build interjurisdictional and regional cooperation, engage in discussions of our regional economic future and engage and influence issues of statewide concern, the Board will seek to allocate resources to **support travel, training and electronic meeting costs for staff and elected officials.**

The 2013-14 Budget Proposal incorporates the Goals by proposing to contribute \$250,000 to our General Reserve. The County reduced our General Reserve from \$3 million to \$250,000 over two fiscal years starting in FY 2009-10. In FY 2011-12 we were able to stop reductions to the General Reserve and in FY 2012-13 we added \$500,000. The current balance in the County's General Reserve is \$750,000. Even with the proposed contribution, however, the total will only be \$1,000,000, which is just over one-tenth of the amount that should be in our General Reserve. Per policy, this should be between \$7.47 million and \$9.34 million. This budget also proposes a General Fund Contingency Reserve at \$1 million. Again, this is far lower than the policy level of \$6.2 million. However, the Roads Fund has increased contingencies from \$780,000 to \$1,250,000 for FY 2013-14. Both this action and the increase in General Reserve are in accordance with your Board's priority of **rebuilding reserve and contingency accounts.**

The budget also proposes to increase contributions to other County funds by \$174,532. This will return contributions to pre-Great Recession levels and will support County programs and services provided by other funds. The proposed budget also includes travel to engage in State-wide issues of concern, for example, travel to Sacramento for Health Care Reform and Public Safety and Health Realignment meetings. The proposed budget includes training for staff improvement for many County departments and also provides funding for the paperless Board agenda system which **supports travel, training and electronic meeting costs for staff and elected officials.**

County Administrative Officer's Budget Message

The proposed budget and the Goals speak to a new day that is before us and on the horizon. With practical financial planning we will remain above the fog. We will continue to look for opportunities to **downsize the inventory of County properties (including raw land, buildings and fleet)** and **to consolidate or share services** both internally and with other local governments by potentially sharing service costs with the cities and exploring the consolidation of certain County departments.

Staying Out of the Fog Does Not Mean Position Growth

The recommended number of allocated positions for FY 2013-14 is 2,204.28. Of these, 2,006.96 are proposed to be funded. This is a decrease in funded positions of 11.66, or 1%. Recommended frozen positions have increased by 14.20 from 183.12 in FY 2012-13 to 197.32, or 9%. Despite the overall decrease in funded positions some departments were able to increase positions. The majority of this position increase is attributable to DHHS with a position increase of 6.40 full time equivalent (FTE). This overall increase is due to the 2011 Realignment programs which included Child Welfare Services, Foster Care, Adoptions, and Adult Protective Services. Counties were given the option to contract back to the State to continue performing certain services, including adoption services. Humboldt County chose to contract with the State to perform adoption services. The position increase in DHHS is in order to perform these adoption services.

The Fence Reigns Us In

Departments submitted over \$4.5 million in supplemental requests. Unfortunately, while the departmental requests have merit, the County Administrative Office is proposing to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

I recognize departments' desire to return to pre-Great Recession levels; it was apparent in many of the objectives and supplemental funding requests that were submitted as part of the budget process. I wish I could offer more resources to departments to allow for a return to pre-Great Recession service levels but unfortunately that is not an option at this time. The economic recovery has been very limited and revenue growth is anticipated to continue at a slow rate. As shown on the cover photo our view to the mountains and sun is obscured by fencing. This fencing represents barriers and our current barriers are slow revenue growth

County Administrative Officer's Budget Message

and escalating expenditures. The peaks of the mountains are off in the distance and it will be some distance into the future before we can return to service level seen before the Great Recession.

As The Sun Rises

A new day brings promise and an opportunity to start over again. As the cover photo shows, it is a time to begin again and keep ourselves out of the fog and remain diligent in our efforts to safeguard the public's trust by managing our resources to ensure sustainability of services. It is a new day and by focusing on your Board's Five Key Goals we can remain in a positive financial position.

I would like to take this opportunity to extend my sincere appreciation to everyone that makes Humboldt County a wonderful place to live. A special thank you, to your Board for your support, to our community for their interest and involvement, and to department heads and staff for their effort and continued sacrifices as we recover from these challenging financial times. I would also like to extend my thanks for the exhaustive effort spent in preparing this budget to the staff of the Auditor-Controller's Office, particularly Charlotte Merkel, and the Management & Budget Team of the County Administrative Office – Assistant County Administrative Officer Cheryl Dillingham, Deputy County Administrative Officer Amy Nilsen, Senior Administrative Analyst Nicole Morrow, Administrative Services Manager Karen Clower, Public Information Specialist Sean Quincey and Executive Assistant Nanci Bryant. Without them this budget proposal could not have been completed.

Here's to a new day,



PHILLIP SMITH-HANES
County Administrative Officer

Reader's Guide

Overview of the Humboldt County Budget for FY 2013-14

The total amount of Humboldt County's budget reflective of all County funds is \$303,147,212.

Of this \$303,147,212 the County's primary operating fund, the General Fund, accounts for \$106,923,261. Since many grant programs are included in the General Fund, the budget over which the Board of Supervisors has true discretion totals only \$49,824,400. This includes \$2,939,899 of carry-forward revenue and \$46,884,501 in current-year revenue. Thus, the primary decision-makers in setting County policy have effective control over a mere 15% of the total financial resources flowing through the County coffers.

This is reflected in the pie charts in the Trends and Graphs section, beginning on page A-24. A comparison of Chart I on page A-24 with Chart II on page A-25 reveals that Health & Human Services and Public Works account for over 70% of the County's total budget, but only 25% of the General Fund spending. Many of these programs are simply mandated by State and federal authorities.

Board Adopted

The Board adopted the total County budget as proposed for a total budget of \$303,147,212.

Organization of the Budget Document

This budget contains the following sections:

Table of Contents

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

County Administrative Officer's Budget Message

The County Administrative Officer is the official charged with presenting the annual budget to the Board of Supervisors for their consideration and adoption. His budget message provides an executive summary overview of Humboldt County's budget for FY 2013-14 and the reasoning behind the recommendations he made to the Board.

Reader's Guide

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

Budget Planning Calendar

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

Summary of Financial Policies

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

Reader's Guide

Revenue and Expenditure Descriptions

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

Trends & Graphs

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

About Humboldt County

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

Directory of County Officials

This is a quick reference guide to "Who's Who" in Humboldt County government.

Budget Details

Each of the County's budget units or logical groupings of budget units is detailed as to revenues, expenditures, staffing levels, purpose of the budget, major budget changes, accomplishments and objectives. For ease of reference, the budgets have been separated into six functional groups, separated by quick-reference tabs.

Please refer to the Table of Contents or Index to find a specific budget unit or grouping.

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

Personnel Allocation by Budget Unit

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

Capital Expenditures

The Capital Expenditures table is a comprehensive listing by budget unit of capital projects and fixed assets contained in the budget.

Budget Schedules

Budget Schedules provide detailed information on the proposed budget in a format mandated by the State County Budget Guide.

Funds

Each of the County's various operating funds is presented in a summary table which shows the fund balance and total expenditures and revenues.

Glossary of Budget Terms

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

Reader's Guide

Indices

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

Understanding the Budget Details

Heading

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

Table

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

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

Expenditures Below the revenues are the categories of expenditure for the budget. This budget document does not detail each individual line item of expenditure. This information is entered into the County's financial accounting software, and a paper copy is available by contacting the Clerk of the

Board, but category-level presentation of expenditures provides sufficient detail for most purposes.

Staffing

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

Past Actuals

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

Adopted/ As of 3/31

The next two columns to the right indicate the adopted budget for FY 2012-13 and the adopted budget including any adjustments as of 3/31/2013.

Request

The next column to the right indicates the funding/staffing request that the department submitted for FY 2013-14.

Proposed

The next column provides the budget for FY 2013-14 recommended by the County Administrative Office.

Increase/ (Decrease)

Finally, you will see a depiction of the difference between the funding/staffing for the budget unit in FY 2012-13 and that

Reader's Guide

proposed for FY 2013-14.

Purpose

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

Mission

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

Recommendations

Next, information is presented as to the major recommended changes in the budget from FY 2012-13 to FY 2013-14. The changes shown are intended to convey only the most significant increases or decreases from the prior year's budget.

Program Discussion

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

Budget groupings will also contain briefer discussions of the specific budget units contained within the grouping, including the proposed expenditures for each individual budget unit.

2012-13 Accomplishments

2013-14 Objectives

Finally, to show what is gained by investment of resources in a budget unit or grouping, each budget lists several accomplishments achieved during FY 2012-13 and objectives planned for attainment in FY 2013-14. Wherever possible, these are linked to the Strategic Framework adopted by the Board of Supervisors.

Goals

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

Performance Measures

Presented at the department level, these are a listing of quantifiable measures of performance. Information is presented as to why each measure is important and what it tells about the department's overall performance, as well as how these relate to the Board of Supervisors-adopted Strategic Framework.

Organizational Chart

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

Budget Planning Calendar

The Budget Calendar

Humboldt County's finances operate on a fiscal year (FY) that begins on July 1 and ends the following June 30. The proposed budget for FY 2013-14 was presented on June 4, 2013, and is anticipated to be adopted by the Board of Supervisors on June 25, 2013, following nearly a year of planning and preparation. Here is a brief overview of this process:

Quarterly Financial Reviews: The County Administrative Office (CAO) worked with departments to review financial progress at the end of each of the first three quarters of FY 2012-13 (September 30, 2012; December 31, 2012 and March 31, 2013). The first quarter's report was presented on November 6, 2012, mid-year was presented on February 26, 2013, at which time the Board also adopted a tentative schedule for the FY 2013-14 budget process, and the third quarter report was presented on May 7, 2013.

This series of quarterly reports formed the basis for many of the assumptions about income and spending patterns that are incorporated in the FY 2013-14 budget. At the first quarter's report, the Board of Supervisors received a review of the FY 2011-12 budget and initial projections for the FY 2013-14 budget conditions. While working on the mid-year quarterly report, the CAO worked with the Information Technology Team to prepare salary and benefit projections.

Internal Service Fund units prepared centralized cost allocations.

Community Meetings: On February 28, 2013 the CAO worked with public access television and local schools to facilitate the first multi-site, interactive public meeting to solicit public input on the County Budget. This dynamic meeting, which allowed interested community members to participate without extensive travel, provided valuable feedback to the Board and CAO regarding community priorities.

Preparation of Proposed Budget: On March 11, 2013, the CAO presented to departments the parameters for development of their FY 2013-14 budget requests. Departments submitted their requests to the CAO by April 10, 2013. The CAO reviewed budget and supplemental requests in April 2013.

Presentation of Budget: The CAO met with the Board's Budget Subcommittee in May 2013, to receive feedback on its proposals. On June 4, 2013, the CAO presented the proposed Humboldt County budget for FY 2013-14 to the Board of Supervisors.

Adoption of Budget: Public hearings on the proposed budget are proposed to be held on June 10, 2013. The final budget was adopted on June 25, 2013.

Summary of Financial Policies

Overview of Financial Policies

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

County Budget Act

California Government Code 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 September 6, 2005, prescribes **Budget Adjustment Procedures**. These are the rules for budgetary level of control; for example, transferring budgeted funds from one expenditure line or category to another and for adopting supplemental budgets. This policy states:

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 \$1,200.
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:

Summary of Financial Policies

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.
- 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 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

Summary of Financial Policies

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 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

Summary of Financial Policies

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 24, 2013), the fee schedule provides a structure and methodology to support County departments in recovery of the full cost of services provided.

Strategic Framework

On February 14, 2012, the Board of Supervisors adopted the following Focus Statement, Core Roles and Strategic Priorities for use in future budget decisions.

OUR FOCUS:

To Promote a Safe, Healthy, Economically Vibrant Community

CORE ROLES:

- Enforce laws and regulations to protect residents
- Ensure proper operation of markets

- Create opportunities for improved safety and health
- Encourage new local enterprise and ensure proper operation of markets
- Support business and workforce development
- Protect vulnerable populations

STRATEGIC PRIORITIES:

Provide our core services in ways that:

Match service availability with residents' needs

- Provide community-appropriate levels of service
- Promote self reliance of citizens

Safeguard the public trust

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

Make proactive decisions to:

Partner to promote quality services

- Foster transparent, accessible, welcoming and user friendly structures
- Seek outside funding sources to benefit Humboldt County needs
- Facilitate public/private partnerships to solve problems
- Build interjurisdictional and regional cooperation

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

- Advance local interests in natural resource discussions

Summary of Financial Policies

- 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

On May 3, 2013 the Board amended the Strategic Framework to include the following Value Statement and Key Goals for FY 2013-14.

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.

FIVE KEY GOALS FOR 2013-14:

Fiscal Year 2013-14 is expected to be a year of slow growth in revenues, with growth in necessary expenditures consuming nearly all new revenues. Therefore, while the Board recognizes the need to continue supporting core services, the primary attention of the Board will be focused on new initiatives that provide those core services in ways that safeguard the public trust by managing our resources to ensure sustainability of services.

Specifically:

1. In order to ensure the sustainability of County services, the Board of Supervisors will place a high priority on **rebuilding reserve and contingency accounts.**
2. In order to ensure the sustainability of County services, the Board of Supervisors will be open to ideas about **downsizing the inventory of County properties (including raw land, buildings and fleet)**, where appropriate, to levels that are easier to manage with current resources.
3. In order to ensure the sustainability of County services, the Board of Supervisors will consider **investing in increased internal capacity where this would minimize outside expenses.**
4. In order to ensure the sustainability of County services, the Board of Supervisors will look favorably upon **opportunities to consolidate or share services.**

The Board also recognizes that proactive decision-making and engaging and influencing issues of statewide concern cannot be accomplished without a certain minimum level of investment. Therefore, the Board will seek to support this level of investment by:

5. In order to build interjurisdictional and regional cooperation, engage in discussions of our regional economic future and engage and influence issues of statewide concern, the Board will seek to allocate resources to **support travel, training and electronic meeting costs for staff and elected officials.**

Summary of Financial Policies

Other Budget Principles

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

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

Specific Guidelines for FY 2013-14

These are the specific guidelines released to departments on March 11, 2013, to guide development of the FY 2013-14 budget:

- Departments which receive a General Fund contribution were required to submit a status quo budget for FY 2013-14. General Fund allocations were set at FY 2012-13 adopted net budgets plus increased benefit and insurance costs.
- Supplemental requests will be accepted and considered based on available funding and consistency with Board’s Strategic Framework.
- Non-General Fund Budget units that do not receive a General Fund allocation must submit budget requests that balance to their revenue estimates.

Description of Revenues

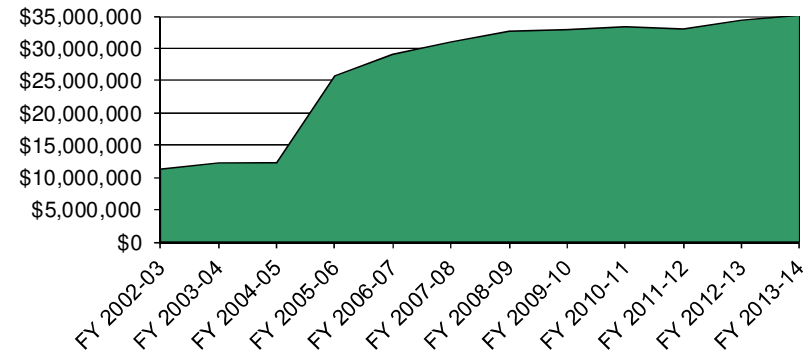
Major Revenues

Revenues that the County receives are generally broken into seven categories according to the source of the revenue. Readers will see these categories reflected in the chart on the first page of the detail for each budget unit or grouping in this budget book, as well as in the summary table of revenues for all funds on page A-22. The categories are: taxes; licenses and permits; fines, forfeitures and penalties; use of money and property; revenue from other governmental agencies; charges for current services; and other revenues.

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

Taxes are the largest source of discretionary revenue to the General Fund. In particular, Property Taxes generate the most tax revenue. Property tax is imposed on real property and tangible personal property. Since the passage of California Proposition 13, the tax is based on either a 1% rate applied to the 1975-76 assessed value of the property, or on 1% of the sales price of the property on sales transactions and construction which occur after the 1975-76 assessment as inflated by the lesser of 2% or the Consumer Price Index (CPI). The County is the property tax administrator for local cities and special districts with taxing authority.

General Fund Property Tax

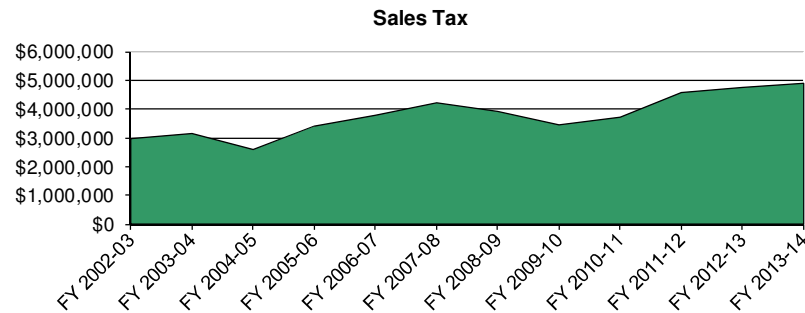


Due to Proposition 57, "Triple Flip" property tax in lieu of sales tax and vehicle license fee swap, property tax doubled in FY 2005-06. Overall, property tax revenues for FY 2013-14 are estimated to increase by 1.7% based on current trends and the CPI factor issued by the State Board of Equalization for current secured property tax.

The Statewide sales tax rate is currently 7.50%. Of that amount 1% is considered the local sales tax. Each local entity receives 0.75% for general operations (for the County, this is only on sales in the unincorporated area) and 0.25% goes to the County's transportation fund. The remaining 6.50% is the State's portion. The State General Fund receives 3.9375%, 0.25% goes to the State's Education Protection Account, and 0.25% is allocated to the State's Fiscal Recovery Fund as part of the "Triple Flip". The remaining 2.0625% of the State's portion is returned to counties for specified purposes: 0.50% for Proposition 172 local public safety; 0.50% for 1991 realignment; and 1.0625% for 2011 realignment. Some local

Description of Revenues

cities have an optional local sales tax rate above the 7.50%. The County does not have a local option tax and receives no revenue from these city option taxes.



The Transient Occupancy Tax (TOT) (Hotel, Motel, or Bed Tax) is authorized under State Revenue and Taxation Code Section 7280, as an additional source of non-property tax revenue to local government. This tax is levied in Humboldt County at a rate of 10% for accommodations at lodging facilities in the unincorporated areas of the County.

TOT funds are discretionary, in that the Board of Supervisors may direct use of these funds for any legitimate county expense. The tax code does not require any specific use of the TOT Funds. The Humboldt County Board of Supervisors has established a policy that the funds raised from this tax will be used, in part, to finance advertising and promotional activities for Humboldt County.

Timber Yield Tax is a tax in lieu of ad valorem property taxes on timber paid by timber owners when they harvest their timber. The timber yield tax rate is currently 2.9 percent. The amount of tax is calculated according to the volume of timber

harvested, the established value for the species harvested, and the tax rate.

Overall taxes represent approximately 14% of total County revenues, while representing 97% of the County's discretionary resources for the General Fund.

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

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

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

Other governmental agencies revenue consists of transfers from State and federal programs. This includes both tax revenue passed through other governments to the County on a formula basis (such as the highway users tax on gasoline sales or the portion of state sales tax devoted to local law enforcement) and grants from other governments for the County to carry out a specific program (such as Temporary Assistance to Needy Families revenue to provide welfare payments to indigent County residents).

Description of Revenues

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

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

Summary of Revenue for All Funds

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Revenues by Type						
Taxes	\$49,144,721	\$48,532,136	\$48,563,787	\$52,433,772	\$50,927,734	(\$1,506,038)
Licenses & Permits	1,618,600	1,741,422	1,847,367	1,839,774	1,685,805	(153,969)
Fines, Forfeits & Penalties	2,132,924	2,169,841	2,108,779	1,899,286	2,037,734	138,448
Use of Money & Property	562,142	347,852	307,300	221,544	242,584	21,040
Other Gov't'l Agencies	149,759,220	159,512,248	170,377,490	149,040,707	201,591,085	52,550,378
Charges for Services	36,699,408	24,776,341	25,159,603	23,216,400	25,882,767	2,666,367
Other Revenues	12,456,600	7,147,926	12,361,818	5,086,807	13,729,177	8,642,370
Total Revenues	\$252,373,615	\$244,227,766	\$260,726,144	\$233,738,289	\$296,096,886	\$62,358,597

Description of Expenditures

Major Expenditures

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

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

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

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

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

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

Expenditures are classified by function as well as by category. The eight functions are general government; public protection; public ways and facilities; health and sanitation; public

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

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

The numbering system for County budget units generally follows this function classification, with 100 series budget units consisting of general government functions such as the Board of Supervisors, 200 series budget units being public

Description of Expenditures

protection functions such as Juvenile Hall, 300 series units including public ways and facilities functions such as Roads, 400 series budget units consisting of health and sanitation functions such as Solid Waste, 500 series units being public assistance functions such as Social Services, 600 series units

including education functions such as Cooperative Extension and 700 series budget units consisting of recreation and cultural services functions such as the Bicycle and Trail ways Program. The chart of countywide expenditures on below uses this functional breakdown.

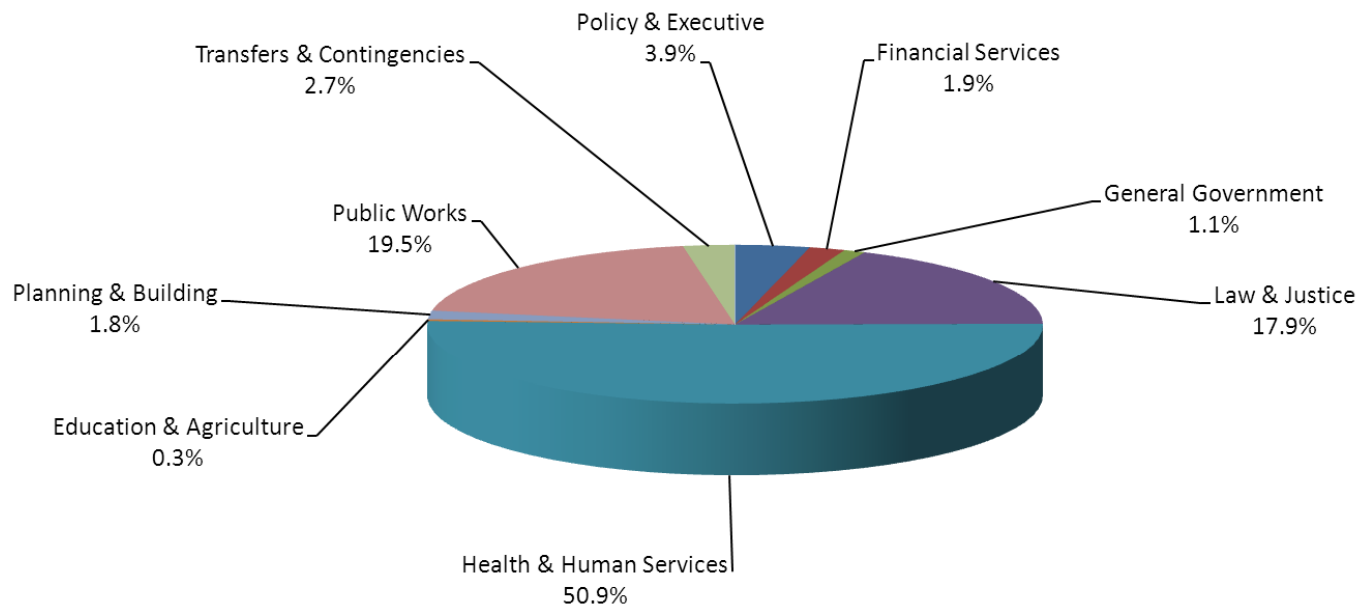
Expenditures by Function in All Funds

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Expenditures by Functions						
General Government	\$33,204,373	\$31,644,917	\$25,176,909	\$23,238,210	\$36,172,221	\$12,934,011
Public Protection	61,467,311	62,177,278	62,561,107	60,387,545	77,030,570	16,643,025
Public Ways & Facilities	20,601,338	17,027,285	23,301,971	20,319,898	29,289,632	8,969,734
Health and Sanitation	55,416,720	47,215,279	47,285,063	48,169,308	54,361,465	6,192,157
Public Assistance	78,253,855	71,942,855	71,963,001	77,671,050	97,484,409	19,813,359
Education	3,233,720	3,271,918	3,249,481	3,287,087	3,422,837	135,750
Recreation & Cultural Services	1,318,939	1,762,705	603,546	740,811	1,307,266	566,455
Transportation Services	1,672,107	2,049,310	2,146,258	2,146,069	1,904,709	(241,360)
Reserve & Contingencies	0	0	0	0	2,174,103	2,174,103
Total Expenditures	\$255,168,363	\$237,091,547	\$236,287,336	\$235,959,978	\$303,147,212	\$67,187,234

Trends and Graphs

Expenditure by Operational Grouping - All Funds

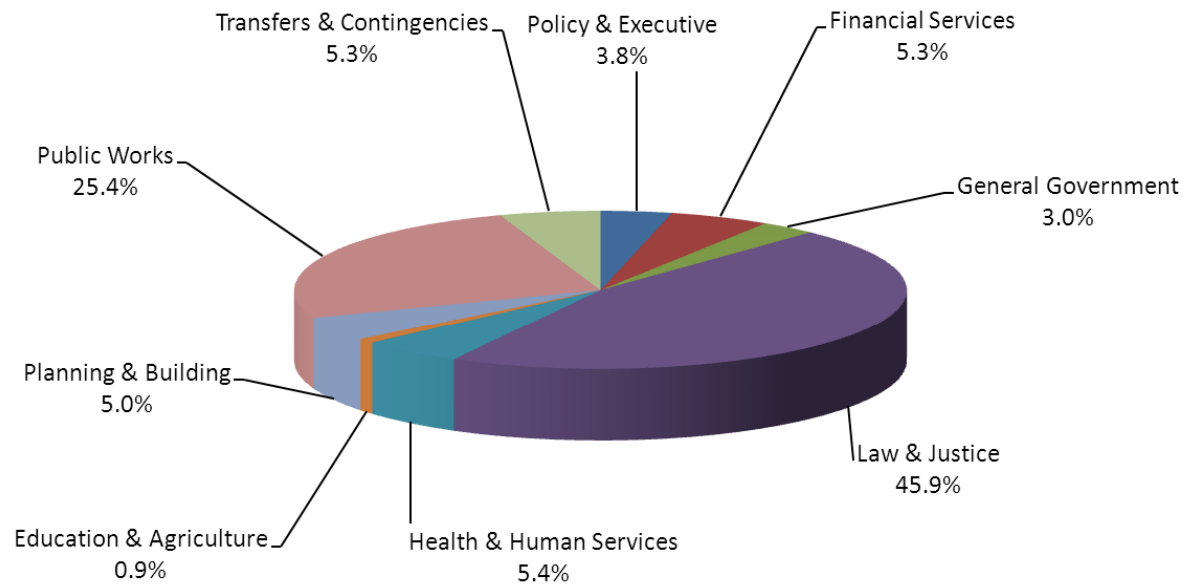
The recommended FY 2013-14 budget of \$303,147,212 is expended in the operational groupings shown on **Chart I**.



Trends and Graphs

County General Fund Breakdown by Operational Groupings

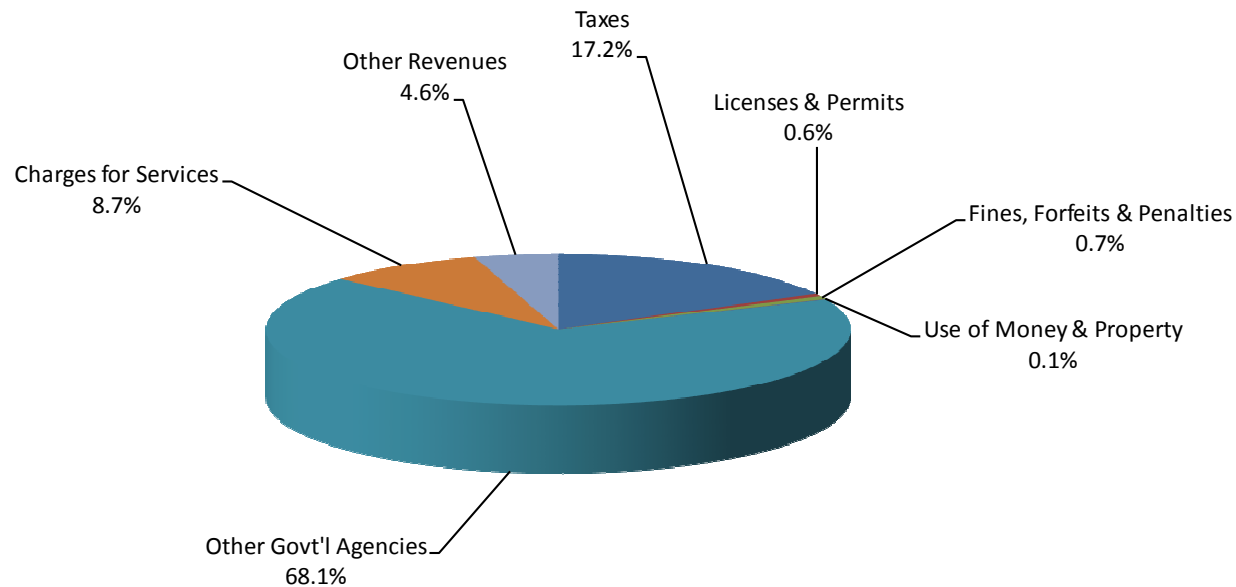
The total distribution of \$106,923,261 in County General Fund expenditures only is illustrated in **Chart II**.



Trends and Graphs

Revenue by Source - All Funds

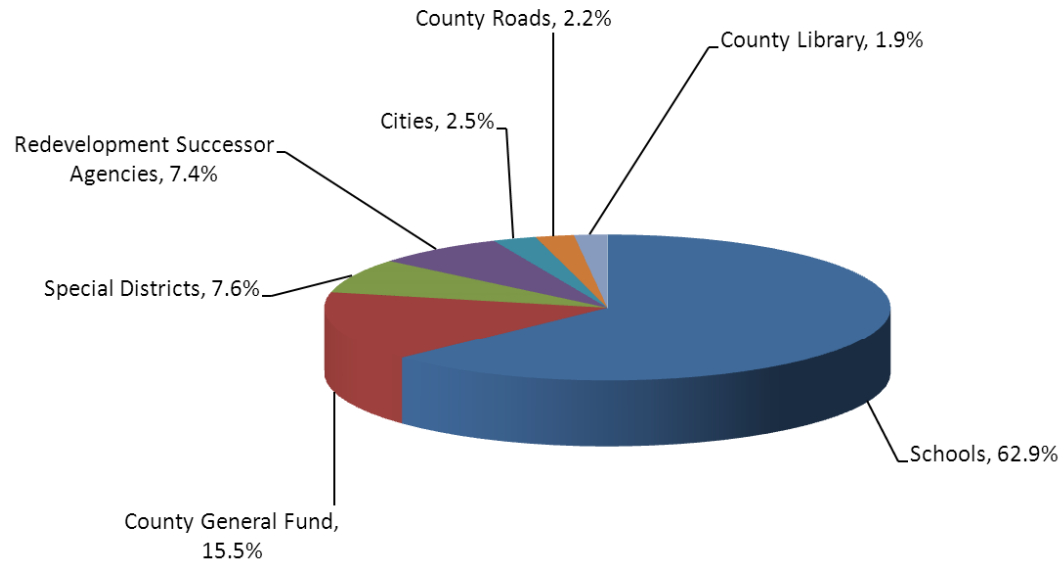
Humboldt County's total FY 2013-14 budget for current revenue is \$296,096,886 and is obtained from the revenue sources shown in **Chart III**. The balance of funds necessary to support expenditures, \$7,050,326 is derived from fund balances and prior year receivables.



Trends and Graphs

Property Tax Distribution

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



Trends and Graphs

Geographical Distribution of Property Taxes and Services

Based on community feedback staff received during community meetings for the FY 2011-12 budget, the tables below show how taxes are distributed to the regions of Humboldt County. Humboldt County has been divided into three regions for this discussion: **North** – McKinleyville, North and East; **Central** - Rio Dell up to Arcata and **South** - South of Rio Dell.

Property Taxes by Area

	<u>General Fund</u>	<u>Roads Fund</u>	<u>Library</u>	<u>Total County</u>	<u>Percentage Rev.</u>
North	\$3,653,557	\$521,937	\$450,763	\$4,626,257	21.1%
Central	\$11,855,788	\$1,693,684	\$1,462,727	\$15,012,199	68.4%
South	\$1,835,858	\$262,265	\$226,502	\$2,324,626	10.6%
Total	\$17,345,203	\$2,477,886	\$2,139,993	\$21,963,082	100%

Expenditures by Area

Sheriff patrol budget by area:

	<u>Sheriff</u>	<u>Percentage</u>
North	\$3,362,694	41%
Central	\$3,429,255	42%
South	\$1,344,580	17%
Total	\$8,136,529	100%

Road maintenance budget by area:

	<u>Roads</u>	<u>Percentage</u>
North	\$350,000	29%
Central	\$625,000	52%
South	\$225,000	19%
Total	\$1,200,000	100%

Park maintenance and operation budget by area:

	<u>Parks</u>	<u>Percentage</u>
North	\$184,159	33%
Central	\$201,424	36%
South	\$178,403	32%
Total	\$563,986	100%

Trends and Graphs

Hours of Library operation by area:

	<u>Library</u>	<u>Percentage</u>
North	111	39%
Central	140	49%
South	<u>35</u>	<u>12%</u>
Total	286	100%

Estimated budget for providing outstation and outreach services by area:

Department of Health & Human Services				
	<u>Mental Health</u>	<u>Public Health</u>	<u>Social Services</u>	<u>Percentage</u>
North	\$343,194	\$260,840	\$209,554	33%
Central	\$311,624	\$110,566	\$240,591	38%
South	<u>\$500,121</u>	<u>\$185,018</u>	<u>\$185,018</u>	<u>29%</u>
Total	\$1,154,939	\$556,424	\$635,163	100%



About Humboldt County

History

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

Geography

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

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

Climate

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

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

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

About Humboldt County

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

Scenery

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

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

Population

The 2010 Census population of Humboldt County was 134,623. According to the California Department of Finance, the population as of January 1, 2013, was 135,209. The County has seven incorporated cities ranging in size from 365 to 27,021 persons. Slightly more than

half of the County's residents live in incorporated communities, while 53 percent of County residents live in the area surrounding Humboldt Bay. This area includes the cities of Arcata, Eureka, Ferndale, and Fortuna, and the unincorporated community of McKinleyville.

Education

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

Employment

According to the Labor Market Information Division of California's Economic Development Department, the largest employment sectors in Humboldt County as of March 2013 are:

Government	30.4%
Trade, Transportation & Utilities	19.9
Educational & Health Services	13.8
Leisure & Hospitality	11.4
Professional & Business Services	5.9
Manufacturing	4.6

About Humboldt County

Financial	3.5
Construction	3.3

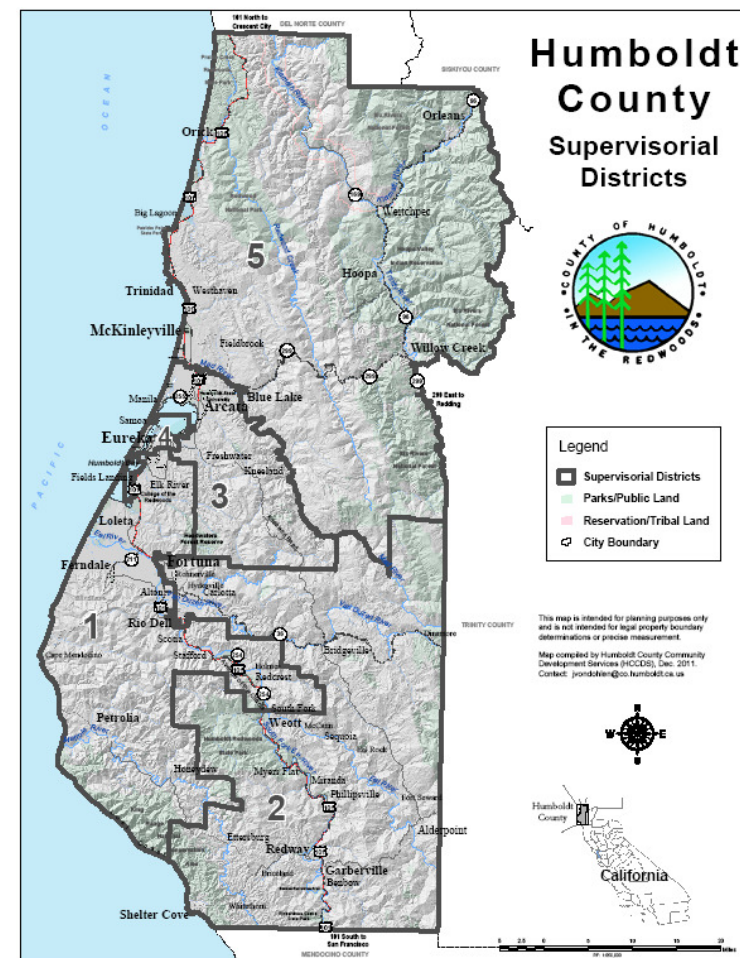
County supervisorial districts are shown on the map below:

Government

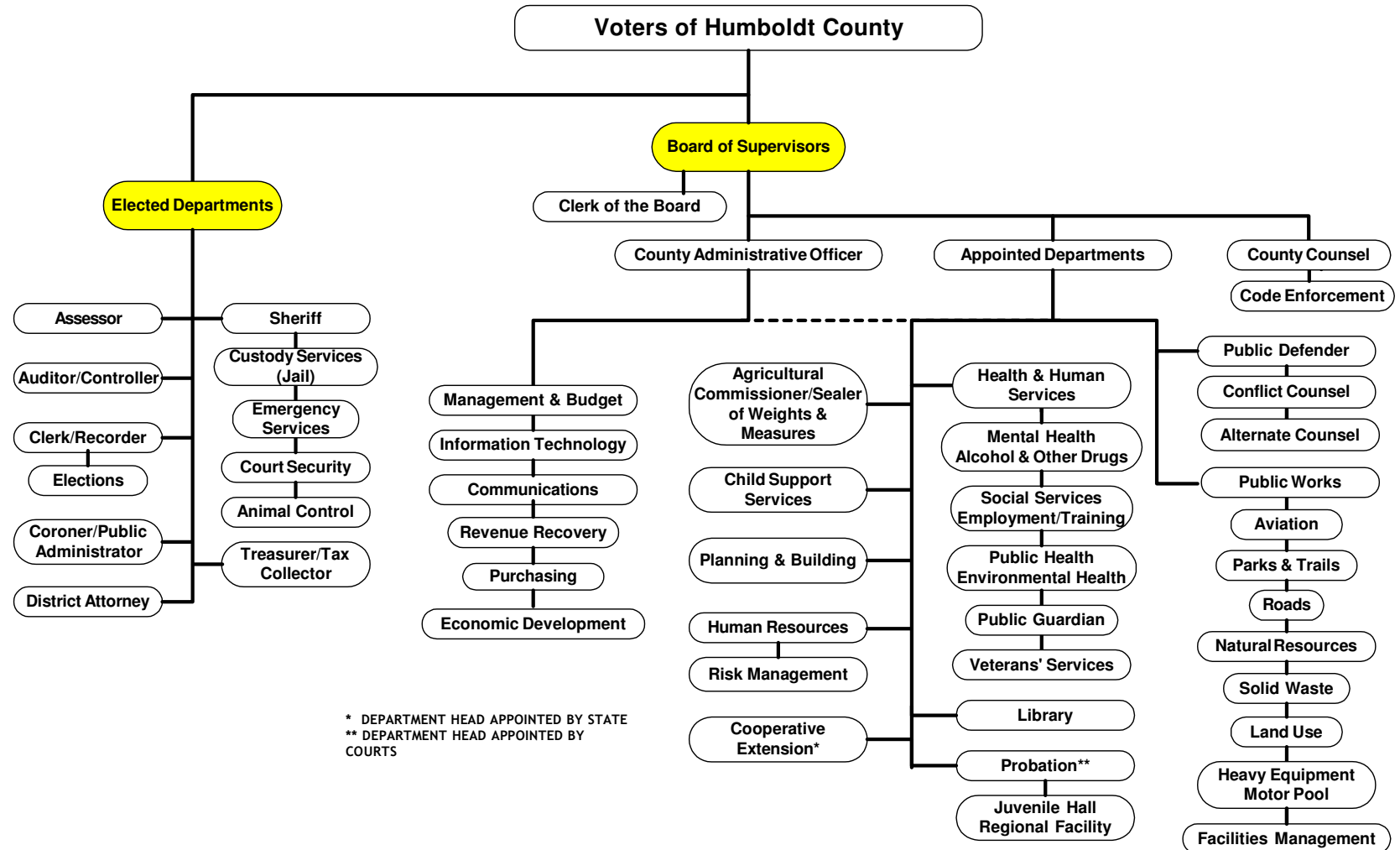
The County is governed by a five-member Board of Supervisors, elected by district for four-year terms. The County Administrative Officer manages the activities of the County's departments and the County Counsel provides legal counsel to the Board of Supervisors and departments. Both officers are hired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

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

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



Organizational Chart:



Directory of County Officials

Elected Officials

BOARD OF SUPERVISORS

First District Rex Bohn, Vice Chair
Second District..... Estelle Fennell
Third District..... Mark Lovelace
Fourth District..... Virginia Bass
Fifth District..... Ryan Sundberg, Chair

ASSESSOR..... Mari Wilson

AUDITOR-CONTROLLER..... Joseph Mellett

CLERK/RECORDER/REGISTRAR OF VOTERS

..... Carolyn R. Crnich

CORONER-PUBLIC ADMINISTRATOR..... Dave Parris

DISTRICT ATTORNEY Paul V. Gallegos

SHERIFF..... Michael Downey

TREASURER-TAX COLLECTOR John Bartholomew



Appointed Officials

Agricultural Commissioner/Sealer of Weights & Measures.....

..... Jeff M. Dolf

Chief Probation Officer..... William Damiano

Child Support Services Director Jim Kucharek

Cooperative Extension Director* Yana Valachovic

County Administrative Officer..... Phillip Smith-Hanes

County Counsel..... Wendy Chaitin

Director of Health and Human Services Phillip R. Crandall

Director of Library Services..... Victor Zazueta

Director of Planning and Building Kevin Hamblin

Human Resources Director Dan Fulks

Public Defender..... Kevin Robinson

Public Works Director..... Thomas K. Mattson

* Not a County employee

About the Budget



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$0	\$0	\$0	\$175	\$0	\$0	(\$175)
Charges for Services	720,719	659,153	668,923	515,109	511,398	511,398	(3,711)
Other Revenues	37,307	50,894	35,000	57,371	40,000	40,000	(17,371)
General Fund Support	1,522,386	1,470,439	1,394,631	1,558,207	1,729,343	1,729,343	171,136
Total Revenues	\$2,280,412	\$2,180,486	\$2,098,554	\$2,130,862	\$2,280,741	\$2,280,741	\$149,879
Expenditures							
Salaries & Benefits	\$1,885,073	\$1,897,503	\$1,838,693	\$1,851,760	\$1,992,551	\$1,992,551	\$140,791
Supplies & Services	176,420	127,639	107,991	122,881	131,461	131,461	8,580
Other Charges	163,224	155,344	151,870	153,596	156,729	156,729	3,133
Fixed Assets	55,695	0	0	3,216	0	0	(3,216)
Expense Transfer	0	0	0	(591)	0	0	591
Total Expenditures	\$2,280,412	\$2,180,486	\$2,098,554	\$2,130,862	\$2,280,741	\$2,280,741	\$149,879
Staffing							
Allocated Positions	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Temporary (FTE)	1.00	0.00	0.00	0.18	0.25	0.25	0.07
Total Staffing	33.00	32.00	32.00	32.18	32.25	32.25	0.07

Purpose

The County Assessor is an elected constitutional officer and is responsible under State law for the discovery, valuation and assessment of all taxable property located in the County.

Functions of the office include valuation and appraisal of real and personal property, record maintenance for changes of ownership and new construction, administration of exemptions and assessment appeals, mapping of subdivisions and lot-split activity, and upholding assessment standards.

Mission

The mission of the 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. The Assessor is committed to integrity, mutual respect, and teamwork within the office, in conjunction with other County departments, and in the provision of services to the public.

Recommended Budget

The recommended budget for the Assessor's Office for FY 2013-14 is \$2,280,741, an increase of \$109,051, or 5%, from the previous year. The General Fund contribution is \$1,729,343, which represents a \$273,578 increase from FY 2012-13. Of the \$273,578 increase, \$169,698 is funding to

replace Property Tax Administration Fee (PTAF) revenue. The remaining increase is due to changes in benefit and insurance costs.

Recommended Personnel Allocations

For the Assessor's office the total positions requested for FY 2013-14 are 32.00 with 7.0 FTE positions frozen. There are no changes from the previous fiscal year.

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. Pursuant to State law, special districts and cities have reimbursed the County for their proportionate shares of this cost. This amount is called the Property Tax Administration Fee (PTAF). Due to a ruling by the California Supreme Court in the fall of 2012, an adjustment was made to the calculation of this fee and revenues to counties were

significantly decreased. The impact of the PTAF calculation change to the Assessor's budget for FY 2013-14 is projected to be \$169,698. To make the Assessor's budget balance, an additional General Fund contribution replaces the PTAF funding in the FY 2013-14 budget.

Public schools are exempt by State law from paying their proportionate share even though schools receive over 62.9% 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.

2012-13 Accomplishments

1. Completed timely assessment of all taxable property in Humboldt County by providing community-appropriate

levels of service. The tax roll was increased from \$11.6 billion in FY 2011-12 to \$11.89 billion in FY 2012-13.

2. Continued to work with County Counsel and the Planning and Building Department on Williamson Act compliance review and Timber Production Zone parcel splits. This enables staff to apply accurate assessments to those parcels and provide community-appropriate levels of service.
3. Implemented the process of preserving and storing current deed and roll corrections to electronic media. The transition to digital records helps to manage the County's resources to ensure sustainability of services.

2013-14 Objectives

1. To complete timely assessment of all taxable property in Humboldt County by providing community-appropriate levels of service. This assures the enrollment of an appropriate tax roll value.
2. To continue to seek ways to improve efficiency and productivity in a cost-effective manner. This allows the Department to maximize County resources in order to ensure sustainability of services.
3. To continue to work with County Counsel and the Planning and Building Department on Williamson Act compliance review and Timber Production Zone parcel splits. This will enable staff to apply accurate

assessments to those parcels and provide community-appropriate levels of service.

4. To continue and expand the preservation and storage of historical documents by electronic media. This will enable the Department to preserve historical records and foster a more transparent, accessible, welcoming and user friendly service access.
5. To expand the number of property statements that are available for e-filing and the number of property statements that are being e-filed. This will enable the Department to increase efficiency and fosters a more transparent, welcoming and user friendly services.

5. To maintain a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities.

Goals

1. To discover, value, and timely enroll all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.
2. To generate complete, equitable, and accurate annual and supplemental assessments.
3. To provide excellent public service and to ensure that the public is treated fairly in property valuations.
4. To enhance efficiency and productivity by implementing new technology, policies, and procedures.

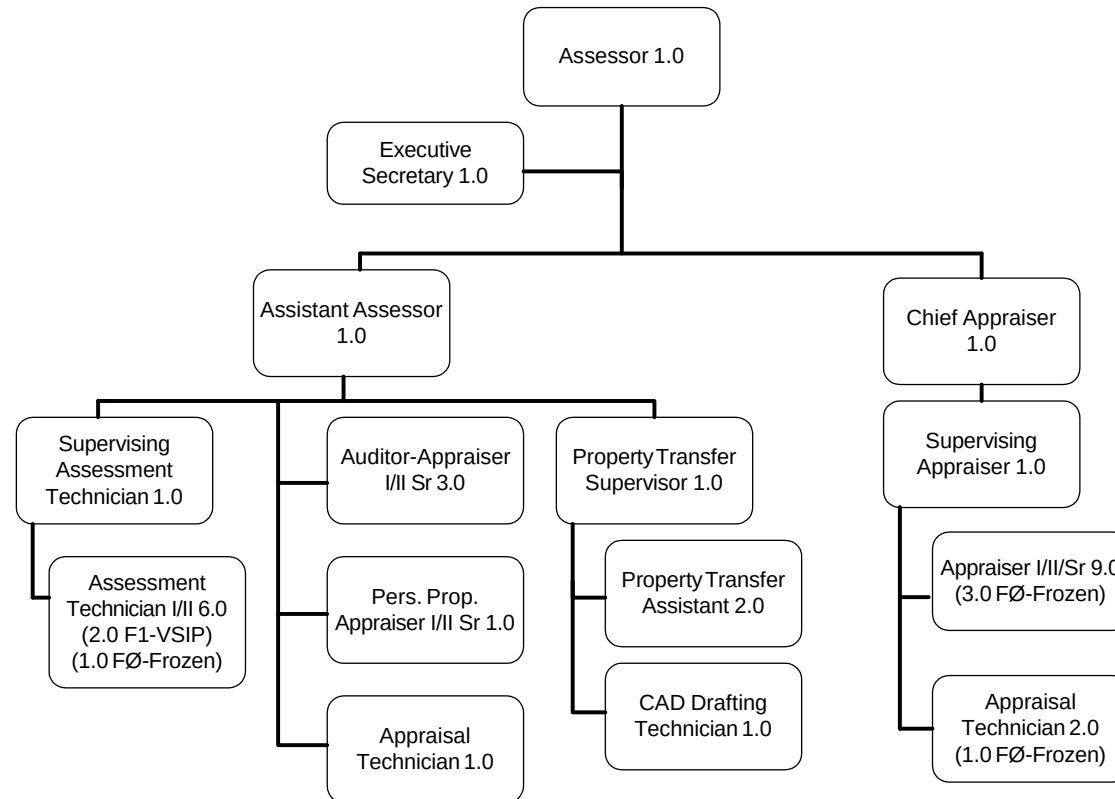


Performance Measures

1. <i>Description of Performance Measure:</i> Total Secured Assessment Units				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
75,342	75,386	75,416	75,450	75,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Under Proposition 13 guidelines, property is reappraised to market value at the change of ownership and completion of new construction. As these reappraisals occur, the new values increase at a rate far exceeding Proposition 13 standards, which is no more than 2% annual inflation. This increases the number of total secured assessment units and increases the appraisal workload. It is crucial to have the appraisal and support staff to value and process changes in ownership and new construction timely for each roll year in order to comply with the California Revenue and Taxation Code and provide community-appropriate levels of service.				
2. <i>Description of Performance Measure:</i> Assessments Valued Under Proposition 8				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
1,179	1,884	2,548	3,000	2,900
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> In 1978, California voters passed the constitutional amendment to Article XIII called Proposition 8. This allows a temporary reduction in assessed value in the event that current market value falls below the factored base year value. These assessments are reviewed annually. Due to the continued economic slowdown, more properties were qualifying for Proposition 8 values in FY 2012-13. It is anticipated that the number of properties that qualify peaked in FY 2012-13, and there will be a slight decrease in FY 2013-14. These reassessments allow the Assessor's Office to comply with the California Revenue and Taxation Code as well as provide community-appropriate levels of service.				
3. <i>Description of Performance Measure:</i> Parcel Splits and New Subdivision Lots				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
331	182	68	110	110
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Parcel splits and new subdivision lots create additional assessment units. This creates a constant increase in workload for record retention, updating, and valuation. The processing of these splits and new subdivision lots allow the Assessor's Office to comply with the California Revenue and Taxation Code as well as provide community-appropriate levels of service.				

4. <i>Description of Performance Measure: Business/Personal Property Assessments</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
9,924	9,590	9,436	9,400	9,500
Describe why this measure is important and/or what it tells us about the performance of this department: All business/personal property assessments are appraised annually and valued at current market value as of the lien date (January 1) each year. Business/Personal Property consists of business equipment and fixtures, aircraft, vessels, and unlicensed motor vehicles. This allows the Assessor's Office to comply with the California Revenue and Taxation Code and provide community-appropriate levels of service.				
5. <i>Description of Performance Measure: Property Statements e-Filed</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
400	516	532	600	660
Describe why this measure is important and/or what it tells us about the performance of this department: The electronic filing of Agricultural and Business Property Statements is beneficial to both taxpayers and the Assessor. The electronic filing is automatically integrated into the property tax system. An electronic image of the statement is automatically generated and stored for preservation. This allows the Assessor's Office to foster transparent, accessible, welcoming and user-friendly services.				

Organizational Chart:





1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-2013 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$0	\$0	\$3,324	4,437	\$4,400	4,400	(\$37)
Charges for Services	72,479	92,508	124,821	\$109,713	206,400	\$206,400	\$96,687
Other Revenues	58,127	282	28	430	100	100	(\$330)
General Fund Support	1,028,788	933,626	1,001,773	1,064,109	1,034,890	977,328	(86,781)
Total Revenues	\$1,159,394	\$1,026,416	\$1,129,946	\$1,178,689	\$1,245,790	\$1,188,228	\$9,539
Expenditures							
Salaries & Benefits	\$1,022,435	\$914,638	\$978,716	\$1,030,452	\$1,094,869	\$1,037,307	6,855
Supplies & Services	73,955	51,442	95,156	91,317	86,678	86,678	(4,639)
Other Charges	63,004	60,336	56,076	56,920	59,013	59,013	2,093
Fixed Assets	0	0	0	0	5,230	5,230	5,230
Expense Transfer	0	0	(2)	0	0	0	0
Total Expenditures	\$1,159,394	\$1,026,416	\$1,129,946	\$1,178,689	\$1,245,790	\$1,188,228	\$9,539
Staffing							
Allocated Positions	14.10	14.10	14.10	14.10	14.00	14.00	(0.10)
Temporary (FTE)	0.50	0.37	0.00	0.17	1.00	1.00	0.83
Total Staffing	14.60	14.47	14.10	14.27	15.00	15.00	0.53

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 2013-14 is \$1,188,228, an increase of \$26,035, or 2%, from the previous year. The General Fund contribution is \$977,328, which represents a \$25,960 increase from FY 2012-13. The increase is due to changes in benefit and insurance costs. Funding of \$5,230 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditure table.

Supplemental Requests

The Auditor-Controller submitted a supplemental request of \$57,563 to unfreeze 1.0 FTE Accountant-Auditor position to address the findings of the external auditors, and to perform additional functions necessary to better safeguard the County's assets. Filling this position will help the County manage its resources to ensure sustainability of services.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocations

For the Auditor-Controller's Office, the total positions recommended for FY 2013-14 are 14.10 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.

2012-13 Accomplishments

1. Implemented legislation mandating the dissolution of Redevelopment Agencies within the County, thereby providing additional financial resources allowing the County to provide community-appropriate levels of service.
2. Completed the annual audit in a timely manner, creating greater transparency in County finances, thereby fostering public trust.
3. Completed mandated reports and filings within the deadlines, thus allowing the Department to better

provide core services in ways that regularly monitor revenues and expenditures with greater transparency.

4. Worked with County Information Technology (IT) to complete a contract amendment for the upgrade to the Interactive Fund Accounting System (IFAS) Software in FY 2013-14. The upgrade is a substantial improvement and will give staff the tools to remain compliant with upcoming regulation changes, thereby managing resources to ensure sustainability of services.

2013-14 Objectives

1. To continue to track and implement mandates developed by the State of California related to the dissolution of the former Redevelopment Agencies. Continuing to research and react to changes at the State level helps to manage resources to ensure sustainability of services.
2. To endeavor to be a resource to other County departments, special districts and the public. Working with partners fosters transparent, accessible, welcoming and user-friendly services.
3. To complete the annual audit in a timely manner, thereby fostering public trust.
4. To implement updated IFAS software and begin staff training for new modules. The implementation of the

upgrades will promote the delivery of transparent, accessible, welcoming and user-friendly services.

Goals

1. To continuously seek opportunities to enhance process efficiency, accuracy and timeliness, and improve customer service.
2. To maintain accurate, complete and timely financial records which meet the needs of County departments, agencies and the public.
3. To improve internal controls over financial functions and systems.
4. To improve budgetary controls over expenditures and revenues.
5. To improve the annual closing process to ensure timely completion of annual reporting and the external audit.

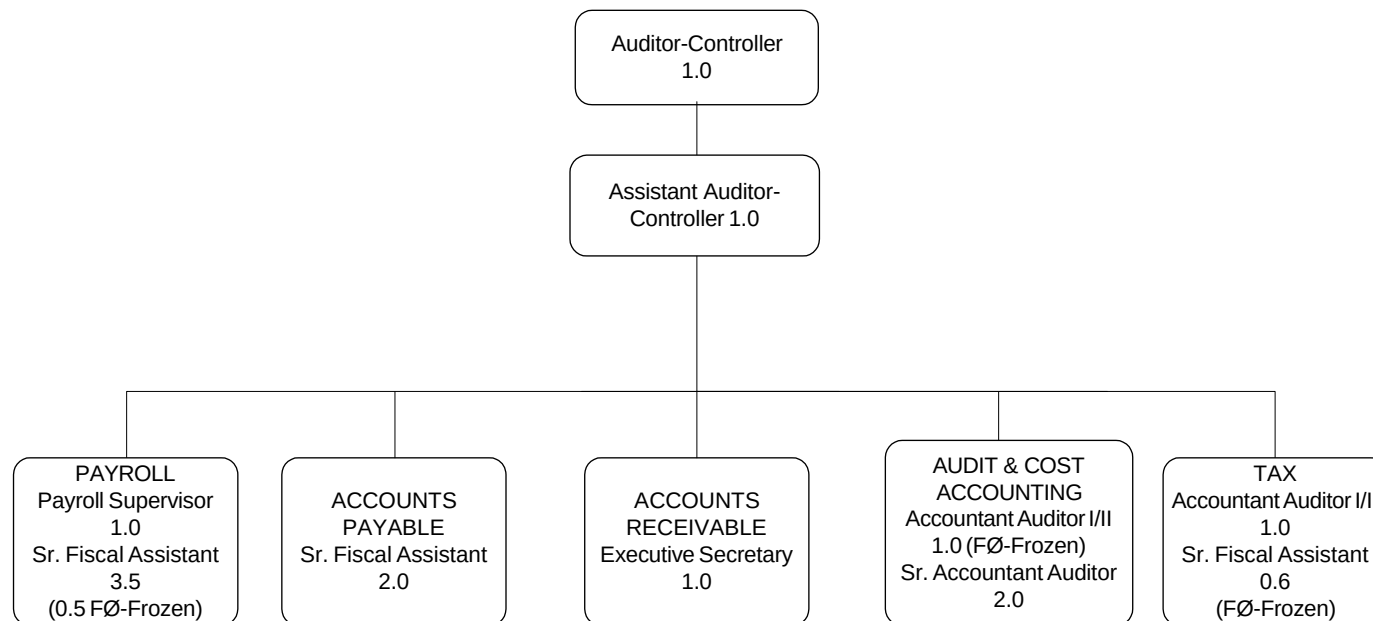


Performance Measures

1. <i>Description of Performance Measure:</i> Receipt transactions processed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
55,629	58,554	57,915	58,104	58,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of receipt transactions processed represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly and provide community-appropriate levels of service.				
2. <i>Description of Performance Measure:</i> Journal entries processed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
3,197	3,421	2,984	2,983	3,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of journal entries processed represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly and provide community-appropriate levels of service.				
3. <i>Description of Performance Measure:</i> Accounts payable checks				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
32,700	38,904	38,604	39,288	39,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of accounts payable checks issued represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly and provide community-appropriate levels of service.				
4. <i>Description of Performance Measure:</i> Payroll checks/direct deposits				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
52,058	49,732	52,751	52,215	52,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of payroll checks issued and direct deposits processed represent a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly.				

5. <i>Description of Performance Measure:</i> Expense transactions				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
193,397	196,633	199,698	200,000	200,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of expense transactions processed represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly and provide community-appropriate levels of service.				

Organizational Chart:



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$0	\$2,919	\$744	\$752	\$752	\$752	(\$0)
Charges for Services	0	0	0	237	0	0	(237)
Other Revenues	4,337	1,478	1,078	259	1,069	1,069	810
General Fund Support	907,015	881,696	888,040	985,366	1,092,314	1,067,106	81,740
Total Revenues	\$911,352	\$886,093	\$889,862	\$986,614	\$1,094,135	\$1,068,927	\$82,313
Expenditures							
Salaries & Benefits	\$748,005	\$768,931	\$757,941	\$797,215	\$840,562	\$819,634	\$22,419
Supplies & Services	118,754	77,420	94,259	152,086	212,851	212,851	60,765
Other Charges	43,212	39,742	37,662	35,717	36,442	36,442	725
Fixed Assets	1,381	0	0	1,595	4,280	0	(1,595)
Total Expenditures	\$911,352	\$886,093	\$889,862	\$986,614	\$1,094,135	\$1,068,927	\$82,313
Allocated Positions	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.38	0.00	0.00	0.00	0.50	0.00	0.00
Total Staffing	8.38	8.00	8.00	8.00	8.50	8.00	0.00

Purpose

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

Recommended Budget

The Board of Supervisors' recommended budget for FY 2013-14 is \$1,068,927, an increase of \$93,178, or 10%, from the previous year. The General Fund contribution is \$1,067,106, which represents a \$92,602 increase from FY 2012-13. This increase is primarily due to the transfer of \$72,000 for the annual County audit.

In FY 2012-13, the Board of Supervisors approved a 2% salary and benefit increase for County employees for FY 2013-14. In accordance with County Code, when employees receive a raise, the Board may consider a raise for its members. On May 21, 2013, the Board of Supervisors voted to forgo the pay increase, and instead approved using the funds in FY 2013-14 to supplement travel for Supervisors and training.

The salary savings of \$10,597 is distributed in the proposed budget as follows:

- \$1,500 District 1 travel
- \$1,500 District 2 travel
- \$1,500 District 5 travel
- \$1,500 Staff Development & Training
- \$4,067 Out-of-County Transportation
- \$ 530 Phone and Website for Citizens' Law Enforcement Liaison Committee

Supplemental Requests

The Board of Supervisors submitted three supplemental funding requests totaling \$25,208. Included in the supplemental requests was \$4,280 for fixed assets; additional detail on the equipment is available in the Capital Expenditure table. Requests are prioritized and outlined as follows:

1. A supplemental request for \$20,928 would provide funding for an extra-help employee in the Clerk of the Board's Office to assist staff with records management, digitizing and archiving Board of Supervisors records prior to 2003. Funding this request would support the Board's Strategic Framework by providing community-appropriate levels of service.
2. A supplemental request of \$2,538 would provide funding to purchase desktop computers and software

licenses as hardware needs to be updated to provide the maximum service level to constituents throughout the county. Funding this purchase would support the Board's Strategic Framework by providing community-appropriate levels of service.

3. A supplemental request of \$1,742 for the purchase of a document scanner for the archiving workstation to assist with the upgraded records management system. Funding this purchase would support the Board's Strategic Framework by providing community-appropriate levels of service.

The supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

The Board of Supervisors requested 8.00 FTE for FY 2013-14 with 0.0 FTE positions frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended, with one exception. The allocation of the salary savings in the amount of \$10,597 is to be budgeted in the following line items:

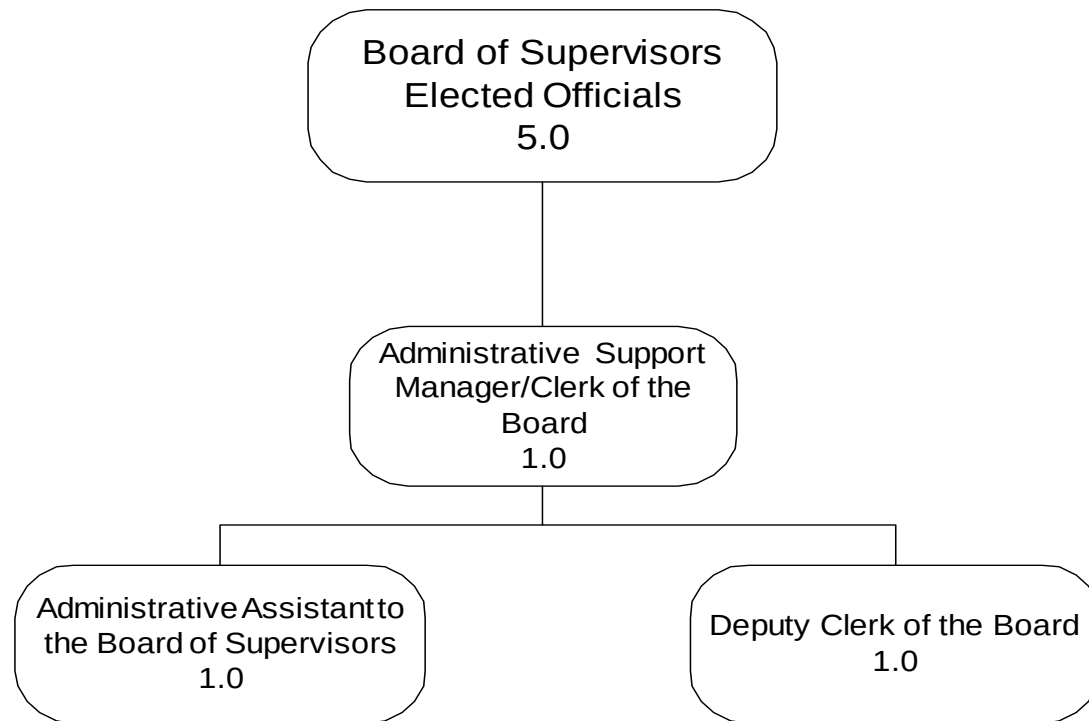
- \$1,800 District 1 travel
- \$1,800 District 2 travel
- \$1,800 District 3 travel
- \$1,800 District 4 travel
- \$1,800 District 5 travel
- \$1,597 Staff Development & Training

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. On May 3, 2013, the Board adopted Key Goals for FY 2013-14. Readers will see these principles and goals echoed throughout the budget narrative.



Organizational Chart:

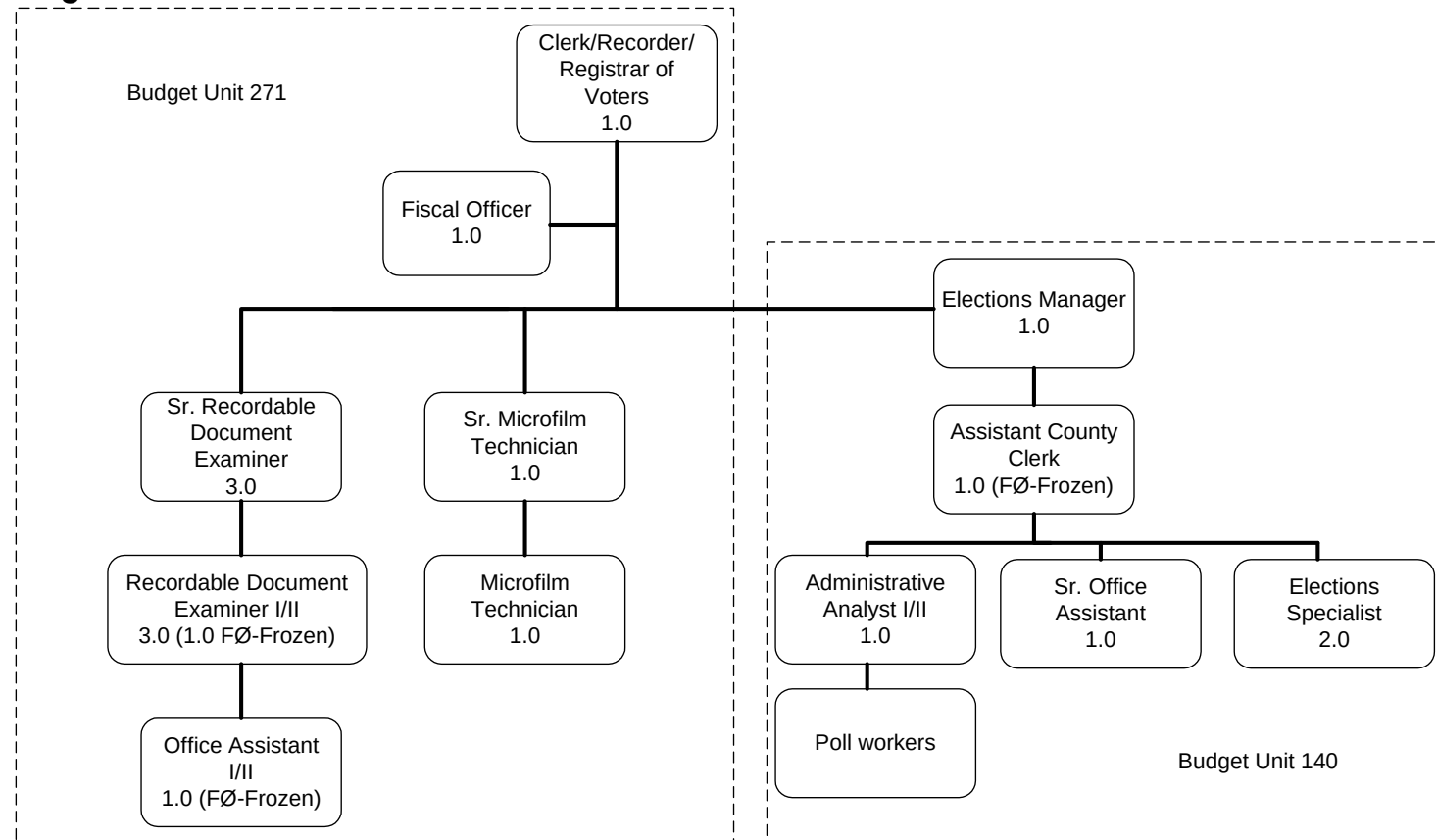


Departmental Summary Table	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$1,168,249	\$1,867,244	\$1,782,830	\$1,486,303	\$1,285,550	\$1,285,550	(\$200,753)
General Fund Support	671,796	330,490	237,234	415,404	1,114,496	1,011,001	595,597
(To)/From Non GF Balance	311,824	(404,045)	(32,730)	(33,162)	266,500	266,500	299,662
Total Revenues	\$2,151,869	\$1,793,689	\$1,987,334	\$1,868,544	\$2,666,546	\$2,563,051	\$694,507
Expenditures							
Salaries & Benefits	\$1,018,074	\$1,078,227	\$1,053,937	\$1,046,432	\$1,186,578	\$1,153,181	\$106,749
Supplies & Services	1,079,836	609,216	760,321	564,431	1,277,033	1,277,033	712,602
Other Charges	53,959	54,996	90,515	132,785	132,837	132,837	52
Fixed Assets	0	51,250	82,561	124,896	70,098	0	(124,896)
Total Expenditures	\$2,151,869	\$1,793,689	\$1,987,334	\$1,868,544	\$2,666,546	\$2,563,051	\$694,507
Allocated Positions	18.00	18.00	17.00	17.00	18.00	17.00	0.00
Temporary (FTE)	2.00	0.75	2.36	1.67	5.75	6.25	2.09
Total Staffing	20.00	18.75	19.36	18.67	23.75	23.25	4.58

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

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

Organizational Chart:



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	136,836	278,145	406,411	332,133	30,000	30,000	(302,133)
Charges for Services	63,103	27,908	232,648	85,437	222,000	222,000	136,563
Other Revenues	0	123,938	71	0	0	0	0
General Fund Support	713,831	514,225	393,594	573,585.7	1,128,281.0	1,058,183.0	484,597
Total Revenues	\$913,770	\$944,216	\$1,032,724	\$991,156	\$1,380,281	\$1,310,183	319,027
Expenditures							
Salaries & Benefits	\$316,514	\$369,246	\$367,840	\$375,545	\$435,103	\$435,103	\$59,558
Supplies & Services	562,425	538,859	630,744	470,435	841,163	841,163	370,728
Other Charges	34,831	36,111	34,140	33,008	33,917	33,917	909
Fixed Assets	0	0	0	112,169	70,098	0	(112,169)
Total Expenditures	\$913,770	\$944,216	\$1,032,724	\$991,156	\$1,380,281	\$1,310,183	\$319,027
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	0.75	1.36	1.16	3.25	3.25	2.09
Total Staffing	7.00	6.75	7.36	7.16	9.25	9.25	2.09

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.

Recommended Budget

Elections' recommended budget for FY 2013-14 is \$1,310,183, an increase of \$61,502, or 5%, from the previous year. The General Fund contribution is \$1,058,183, which represents a \$59,502 increase from FY 2012-13. This increase is primarily due to more elections being held in FY 2013-14 than in FY 2012-13 and changes in benefit and insurance costs.

Supplemental Request

The Elections Office submitted one supplemental funding request for equipment totaling \$70,098. This request includes equipment as described below. Additional detail on the equipment is available in the Capital Expenditure table.

- Election System for \$3,000 to provide a backup election system and three desktop computers. In the event of a disaster, the system would allow an election to be resumed at an alternate location.

- Thirty additional E-Pollbooks for \$56,473 to provide enough E-Pollbooks for large elections, such as the Primary Election in June 2014.
- In House Ballot Printer for \$5,225 to act as a back up printer in the event of an emergency, or if the current printer fails.
- Heavy Duty Envelope Opener for \$5,400 to replace the current envelope opener. The current opener is over 10 years old (5 years older than its life expectancy) and the maintenance costs during the last 5 years have been nearly enough to replace the opener. This equipment is critical to the vote-by-mail ballot process.

This request supports the Board's Strategic Framework by providing community-appropriate levels of service.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Personnel Allocation Changes

For the Elections Office, 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.

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.

2012-13 Accomplishments

1. Provided training to poll workers on procedures and processes prior to all elections. This provides community appropriate levels of service.
2. Engaged in press releases, the publishing of the Sample Ballot book and recently, the purchase of a public announcement tool on how to vote. This activity improves civic engagement and awareness of available services.
3. Billed appropriate entities for all Elections costs for FY 2012-13. This has helped manage County resources to ensure sustainability of services.

2013-14 Objectives

1. To educate staff, poll workers, and voters about the new ePollbooks. The ePollbooks offer better services to the voters and provides an efficient tool for the staff and poll workers. This provides community appropriate levels of service. In addition, this activity improves civic engagement and awareness of available services.
2. To continue to educate voters on the elections process and inform them of available services. This activity improves civic engagement and awareness of available services.



1310- Record Conversion	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$2,982	\$76	\$3,705	\$2,853	\$4,000	\$4,000	\$1,147
Charges for Services	25,537	27,264	28,477	30,309	29,500	29,500	(809)
Other Revenues	114,497	377,258	0	0	0	0	0
(To)/From Non-GF Fund Balance	311,824	(404,045)	(32,730)	(33,162)	266,500	266,500	299,662
Total Revenues	\$454,840	\$553	(\$548)	\$0	\$300,000	\$300,000	\$300,000
Expenditures							
Supplies & Services	\$453,599	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
Other Charges	1,241	553	(548)	0	0	0	0
Total Expenditures	\$454,840	\$553	(\$548)	\$0	\$300,000	\$300,000	\$300,000
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The Record Conversion recommended budget for FY 2013-14 is \$300,000, which represents an increase of \$14,493, or 5%, from the previous year. Funding was allocated for record conversion expenditures in previous years with plans for the conversion to occur in FY 2012-13. The conversion has been delayed until FY 2013-14, resulting in little net change from last year's budget.

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 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 and thus fewer fees are collected for this fund.

2012-13 Accomplishments

1. Completed the procurement process and selected a vendor to convert the County's birth, death and marriage records to digital records in FY 2013-14. The procurement and selection process helps to manage the County's resources to ensure sustainability of services.

2013-14 Objectives

1. To convert birth, death and marriage records to digital records. This will preserve vital records and ensure sustainability of services.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$390,658	\$367,054	\$399,874	\$420,418	\$375,000	\$375,000	(\$45,418)
Licenses & Permits	46,425	47,063	51,364	51,269	50,000	50,000	(1,269)
Charges for Services	387,989	567,021	534,295	559,458	524,800	524,800	(34,658)
Other Revenues	222	51,517	125,985	4,425	50,250	50,250	45,825
General Fund Support	(42,035)	(183,735)	(156,360)	(158,182)	(13,785)	(47,182)	111,000
Total Revenues	\$783,259	\$848,920	\$955,158	\$877,388	\$986,265	\$952,868	\$75,480
Expenditures							
Salaries & Benefits	\$701,560	\$708,981	\$686,097	\$670,888	\$751,475	\$718,078	\$47,190
Supplies & Services	63,812	70,357	129,577	93,997	135,870	135,870	41,873
Other Charges	17,887	18,332	56,923	99,777	98,920	98,920	(857)
Fixed Assets		51,250	82,561	12,727	0	0	(12,727)
Total Expenditures	\$783,259	\$848,920	\$955,158	\$877,388	\$986,265	\$952,868	\$75,480
Staffing							
Allocated Positions	12.00	12.00	11.00	11.00	12.00	11.00	0.00
Temporary (FTE)	1.00	0.00	1.00	0.51	2.50	3.00	0.00
Total Staffing	13.00	12.00	12.00	14.00	14.50	14.00	0.00

Purpose

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

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

Recommended Budget

The Clerk-Recorder's recommended budget for FY 2013-14 is \$952,868, a decrease of \$40,414, or 4%, from the previous year. The decrease is primarily due to a one time expense in FY 2012-13 for the purchase of a new recording system and equipment. The budget contributes \$47,182 to the General Fund.

Supplemental Request

The Clerk-Recorder submitted a supplemental request of \$33,397 to unfreeze 1.0 FTE Recordable Document Examiner position to address the additional workload created by the

implementation of the new recording system and the slowly increasing volume due to real estate sales and refinancing increases. Filling this position will help support the Board's Strategic Framework by fostering transparent, accessible, welcoming and user friendly services.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

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 affecting 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.

2012-13 Accomplishments

1. Completed phase 1 of the transition to a new recording system. This phase consisted of scanning and recording documents into an easily searchable database. This will manage resources to ensure sustainability of services.
2. Engaged in processes to increase the efficiency of all operations within both the Recorder and County Clerk's Office. This will manage resources to ensure sustainability of services.

2013-14 Objectives

1. To improve access to records through user subscriptions to online indexes. This will provide community-appropriate levels of service.
2. To transition Vital Records and County Clerk functions to Acclaim software. This will provide community-appropriate levels of service.
3. To make indexes of Official Records available online. This will provide appropriate levels of service.
4. To make Fictitious Business Name indexes available online. This will provide appropriate levels of service.
5. To improve the Recorder and County Clerk website. This will foster transparent, accessible, welcoming and user friendly services.



Departmental Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$9,041,754	\$12,286,792	\$12,859,106	\$7,905,949	\$12,495,302	\$12,595,302	\$4,689,353
General Fund Support	1,030,578	986,022	1,075,739	1,493,732	1,246,160	1,246,160	(247,572)
(To)/From Non-GF Fund Balance	909,689	(268,109)	(590,127)	114,137	(23,426)	(23,426)	(137,563)
Total Revenues	\$10,982,021	\$13,004,705	\$13,344,718	\$9,513,817	\$13,718,036	\$13,818,036	\$4,304,219
Expenditures							
Salaries & Benefits	\$3,139,027	\$3,620,740	\$3,136,011	\$3,193,370	\$3,453,065	\$3,453,065	\$259,695
Supplies & Services	1,684,706	1,453,102	1,783,079	1,793,598	1,827,292	1,827,292	33,694
Other Charges	6,346,061	8,688,099	8,593,987	4,415,160	8,249,373	8,249,373	3,834,213
Fixed Assets	98,312	58,421	98,335	148,216	346,306	346,306	198,090
Expense Transfer	(286,085)	(815,657)	(266,694)	(36,527)	(58,000)	(58,000)	(21,473)
General Fund Contribution	0	0	0	0	(100,000)	0	0
Total Expenditures	\$10,982,021	\$13,004,705	\$13,344,718	\$9,513,817	\$13,718,036	\$13,818,036	\$4,304,219
Total Staffing							
	50.00	52.15	51.93	49.75	45.75	45.75	(4.00)

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 Fund
- 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

- 3555 115 Purchasing & Disposition Team

Revenue Recovery

- 1100 114 Revenue Recovery Team

Mission:

Support the needs of the community through:

Unparalleled service,

Participatory leadership,

Professional growth,

Optimal management of resources,

Responsible policies and procedures and

Teamwork

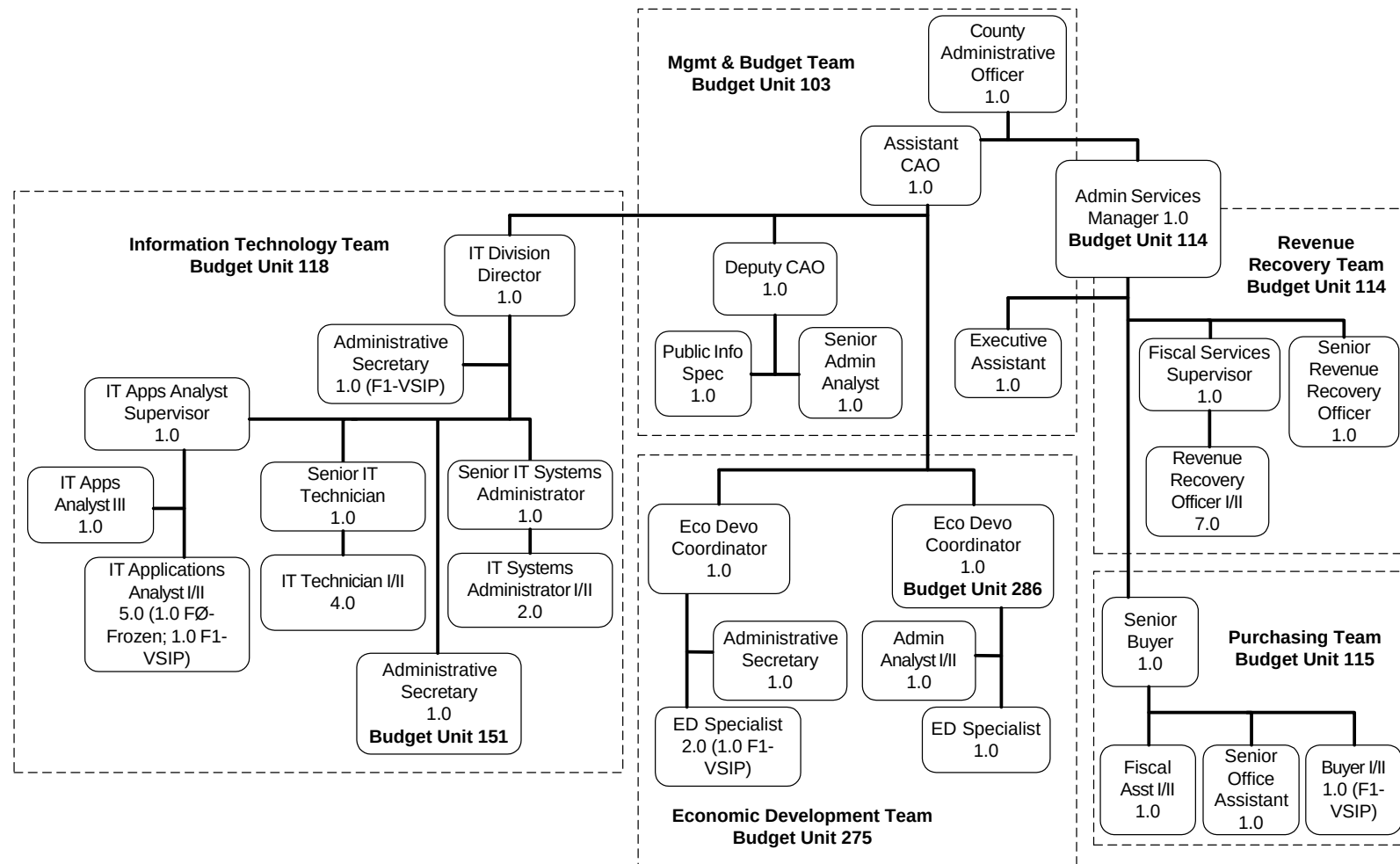
Performance Measures

1. Description of Performance Measure: Total Annual Revenue Recovery Collections				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimated</i>
\$4,968,901.05	\$4,700,935.70	\$6,114,268.37	\$6,000,000.00	\$6,200,000.00
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Collection of past-due accounts benefits the State, Superior Court, County departments, and crime victims. This allows Revenue Recovery to enforce laws and regulations to protect residents in ways that manage resources to maximize the availability of services.				
2. Description of Performance Measure: Number of telephone and radio systems service requests (including installations, purchases, and repairs) processed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimated</i>
124 telephone 29 radio	110 telephone 26 radio	115 telephone 30 radio	167 telephone 22 radio	125 telephone 14 radio
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> All departments submit requests to repair or replace telephone and radio systems to Communications. Departments rely on telephone and radio systems to communicate with staff and the public. As old equipment is replaced and upgraded, the number of service requests should go down. This allows Communications to provide core services in ways that manage resources to maximize the availability of services.				
3. Description of Performance Measure: Number of completed calls for Information Technology (IT) services				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
3,709	3,504	3,300	3,350	3,891
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Backlogged service requests can result in loss of productivity for the department reporting the problem to IT. Completed calls reduce the backlog and lessen the potential of problems escalating while waiting for IT staff availability. This allows IT to provide core services in ways that manage resources to maximize the availability of services.				

4. Description of Performance Measure: Number of completed Information Technology (IT) project requests				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
245	133	122	120	123
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Projects are requested by departments in order to fulfill a need for new or improved technological solutions. This performance measurement indicates the timeliness of the implementation of these solutions. This allows IT to provide core services in ways that manage resources to maximize the availability of services.				
5. Description of Performance Measure: Number of purchase orders processed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
2,748	2,736	2,612	3,162	3,320
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> While purchase orders are currently the primary basis for purchases made through the Purchasing & Disposition Team, other processes such as requests for proposal, utilization of contracts, management of the Cal Card program, disposition of surplus property and coordination of recycling efforts are all essential to the overall Purchasing function. As the number of purchase orders decreases and Cal Card usage increases, there will be additional benefit from the program's rebate revenue. This will manage resources to ensure sustainability of services.				



Organizational Chart:



3521 - Communications	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$112,434	\$108,172	\$0	\$0	\$0	\$0	\$0
Charges for Services	59,213	21,185	113,141	113,141	97,932	97,932	(15,209)
Other Revenues	17,936	17,936	162,420	119,080	43,739	43,739	(75,341)
(To)/From Non-GF Fund Balance	(32,124)	1,381	25,407	20,086	0	0	(20,086)
Total Revenues	\$157,459	\$148,674	\$300,968	\$252,308	\$141,671	\$141,671	(\$110,637)
Expenditures							
Salaries & Benefits	\$70,216	\$73,029	\$74,267	\$63,694	\$85,663	\$85,663	\$21,969
Supplies & Services	62,191	55,397	141,510	80,736	51,816	51,816	(28,920)
Other Charges	4,143	20,248	36,713	34,077	4,192	4,192	(29,885)
Fixed Assets	20,909		48,478	73,801	0	0	(73,801)
Total Expenditures	\$157,459	\$148,674	\$300,968	\$252,308	\$141,671	\$141,671	(\$110,637)
Allocated Positions	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.75	0.75	0.40	0.75	0.75	0.75	0.00
Total Staffing	1.75	1.75	1.40	1.75	1.75	1.75	0.00

Purpose

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

Recommended Budget

The recommended budget is \$141,671, a decrease of \$159,491 from FY 2012-13. This decrease is primarily due to one time radio equipment purchases made last fiscal year.

Personnel Allocation Changes

For the Communications budget, the total positions recommended for FY 2013-14 is 1.0 with 0.0 FTE positions frozen. There are no changes from the previous fiscal year.

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.

2012-13 Accomplishments

1. Narrowbanded all County radios and repeaters. This provided for radio infrastructure.
2. Completed inventory of all County radio sites, handheld and mobile radio devices. The inventory assists staff in managing County resources.
3. Installed new phone systems for the Public Defender and Probation Departments. Providing these new systems helps staff to provide community-appropriate levels of service.
4. Created radio back up systems for multiple County Departments. System redundancy helps Departments enforce laws and regulation to protect residents.

2013-14 Objectives

1. To continue to replace outdated phone systems for multiple Departments. Updating communication systems provides infrastructure in order for Departments to deliver core services.

2. To develop contracts for radio technical support and maintenance. This will help maintain County communication infrastructure.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Other Govt'l Agencies	0	0	0	9,052	0	0	(9,052)
Charges for Services	0	2,729	0	12,120	0	0	(12,120)
Other Revenues	593	0	4,516	548	0	0	(548)
General Fund Support	731,791	694,995	848,575	990,865	946,018	946,018	(44,847)
Total Revenues	\$782,384	\$747,724	\$903,091	\$1,062,585	\$996,018	\$996,018	(\$66,567)
Expenditures							
Salaries & Benefits	\$580,222	\$587,764	\$497,845	\$716,314	\$786,337	\$786,337	\$70,023
Supplies & Services	166,334	133,163	341,111	288,913	162,822	162,822	(126,091)
Other Charges	35,828	26,797	62,158	57,358	46,859	46,859	(10,499)
Total Expenditures	\$782,384	\$747,724	\$903,091	\$1,062,585	\$996,018	\$996,018	(\$66,567)
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	6.00	6.00	6.00	6.00	6.00	6.00	0.00

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 2012-13 is \$996,018, a decrease of \$5,228, or 0.5%, from the previous year. The slight decrease is the net effect of several changes within the budget, the largest of them being the increased salary, insurance and benefit costs and the transfer of the annual audit out of the CAO-MBT budget. The General Fund contribution is \$946,018, which represents a \$1,872 increase from FY 2012-13.

Personnel Allocation Changes

For the CAO-MBT's office, the total positions recommended for FY 2013-14 are 6.0 with 0.0 FTE positions frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

- Protect local sources of revenue and strive for optimal long-term fiscal stability.
- Encourage implementation of accounting controls and continue to improve procedures to stabilize and enhance the budget process.
- Engage in long-term planning and strategic efforts to improve County policies and procedures.
- Continue to foster and promote teamwork within the County.

2012-13 Accomplishments

1. Published a new budget-in-brief document for Fiscal Year 2012-13 County budget. This allowed the County to provide core services in ways that safeguard the public trust by inviting civic participation and awareness of available services.

2. Developed a five-year financial forecast document for County funds. This allowed the County to provide core services in ways that safeguard the public trust by managing resources to ensure the sustainability of services.
3. Deployed Nextdoor neighborhood-based social media and Open Humboldt Forum online comment platform. These proactive decisions created partnerships with private software developers to foster transparent, accessible, welcoming and user-friendly services.
4. Engaged the services of a dedicated public information professional as part of the transition of Risk Management into Human Resources. This was a proactive decision to partner with local media outlets in increasing transparency and accessibility of County information.
5. Coordinated, along with partners from education and public access television, the first interactive multi-site public meeting for citizen budget participation. This was both an example of providing core services in ways that safeguard the public trust by inviting civic participation and awareness of available services, and the proactive formation of partnerships to promote quality services by fostering transparent, accessible, welcoming and user-friendly services.

2013-14 Objectives

1. To improve the analysis done in the five-year financial forecast document. This will allow the County to continue providing core services in ways that safeguard the public trust by managing resources to ensure the sustainability of services.
2. To build upon past efforts to increase public engagement and civic participation through new and continuing partnerships with other jurisdictions and private companies. This will continue to build transparent, accessible, welcoming and user-friendly services.
3. To take a lead role in the County website upgrade, particularly with respect to content that promotes transparent government. This will create partnerships that enhance transparency, accessibility, and welcoming and user-friendly services.
4. To continue and enhance training programs offered to County employees, including the Leadership Academy series and regional training efforts with Mendocino County. This will allow the County to continue providing core services in ways that safeguard the public trust by investing in County employees.
5. To enhance the connections between the Board of Supervisors and County Administration, the Economic Development Team, and local businesses. This will

allow the County to be an effective voice for the community in areas outside traditional mandates by engaging in discussions of the region's economic future.



1120- Economic Development	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$4,620,175	\$8,259,792	\$8,763,631	\$3,641,807	\$3,084,071	\$3,184,071	(\$457,736)
Charges for Services	0	0	0	25,850	0	0	(25,850)
Other Revenues	195,804	153,637	200,247	176,825	4,722,841	4,722,841	4,546,016
(To)/From Non-GF Fund Balance	1,001,323	(375,690)	(648,193)	45,431	0	0	(45,431)
Total Revenues	\$5,817,302	\$8,037,739	\$8,315,685	\$3,889,913	\$7,806,912	\$7,906,912	\$4,016,999
Expenditures							
Salaries & Benefits	\$447,982.00	\$885,663.00	\$681,308.00	\$459,845.68	\$379,917.00	\$379,917.00	(\$79,928.68)
Supplies & Services	141,923	94,003	75,122	76,248	113,297	113,297	\$37,048.52
Other Charges	5,513,482	7,872,417	7,825,949	3,387,384	7,471,698	7,471,698	\$4,084,313.84
Fixed Assets	0	1,313	0	2,961	0	0	(\$2,961.11)
Expense Transfer	(286,085)	(815,657)	(266,694)	(36,527)	(58,000)	(58,000)	(\$21,473.27)
General Fund Contribution	0	0	0	0	(100,000)	0	\$0.00
Total Expenditures	\$5,817,302	\$8,037,739	\$8,315,685	\$3,889,913	\$7,806,912	\$7,906,912	\$4,016,999
Staffing							
Allocated Positions	11.00	11.00	12.00	11.00	7.00	7.00	(4.00)
Temporary (FTE)	0.00	0.50	0.67	0.00	0.00	0.00	0.00
Total Staffing	11.00	11.50	12.67	11.00	7.00	7.00	(4.00)

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). It provides high quality data and analysis about the economy to support resource allocation, policy development and public investment. It promotes private-sector investments by helping businesses overcome constraints and access resources. It stimulates clean-up and recycling of land, helps to build community infrastructure that lays the foundation for business start up and expansion.

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 overall Economic Development budget for FY 2013-14 is \$7,906,912, an increase of \$4,035,933, or 104%, from the previous year. The substantial increase is the net effect of three major changes for this office: the transfer of the Affordable Housing programs to the Planning & Building Department; an accounting change in the Headwaters Fund budget (286) and an increase in carry-forward youth and new dislocated worker grant funding in the Workforce Investment budget (287).

Supplemental Request

The Economic Development Team requested \$100,000 for the Economic Development budget (275) from the General Fund to help supplement the operating budget. The Economic Development Set-Aside Trust Fund is anticipated to be completely depleted within the next two fiscal years due to a drastic decrease of grant opportunities. Funding this request will help manage the Team's resources to ensure sustainability of services and support business and workforce development.

This supplemental request was not recommended for funding. While the departmental request has merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Personnel Allocation Changes

For the Economic Development office, the total positions recommended for FY 2013-14 are 7.0 with 1.0 FTE positions frozen. Changes result in a net decrease of 4.0 FTE from FY 2012-13.

Proposed personnel changes for the Economic Development budget (275) include:

- Dis-allocate the Economic Development & Natural Resources Director position (1.00 FTE) as it was inadvertently not dis-allocated last fiscal year when the division was restructured;

- Transfer 1.0 FTE Economic Development Coordinator to Planning and Building with the Housing programs;
- Delete 1.0 FTE Economic Development Specialist and replace with 1.0 FTE Administrative Analyst I/II to accommodate the changes in work due to funding decreases and restructuring of the division; and
- Delete the frozen 1.0 FTE Administrative Secretary and frozen 1.0 FTE Vocational Counselor.

For the Headwaters Fund's budget (286), the total positions recommended for FY 2013-14 are 1.0 with 0.0 FTE positions frozen. There are no changes from the previous fiscal year.

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.

In previous years, the Economic Development office included Affordable Housing grants. In FY 2013-14, the affordable

housing programs will transition to the Planning and Building Department. This move will allow staff to work more closely with Planning and Building staff for implementation of the Housing Element of the General Plan Update.

1120 275 Economic Development

The Economic Development recommended budget for FY 2013-14 is \$1,445,366, a decrease of \$1,009,991, or 41%, from the previous year. This budget has not received or contributed to the General Fund in previous years. The substantial decrease in this budget is due to two main reasons: decreasing grant funding opportunities for Economic Development and the transfer of Affordable Housing grants and staff to the Planning & Building Department.

While the majority of Economic Development's activities are funded through grant sources, some costs cannot be charged to external grants. Non-recoverable costs can include grant writing, coordination with cities and economic development organizations, business information and assistance, program management, unanticipated special projects, and implementation of County-sponsored programs. The costs that are not recoverable under any of the granting sources are charged to the Economic Development Trust Fund.

The overarching goals of the Economic Development Team include:

- 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

Policy and program areas are primarily funded with State and federal grants that support specific programs and projects. The Team secures funding and contracts with many community agencies and consultants for project and program delivery throughout the County.

The Division also oversees two loan programs:

- Brownfield clean-up
- Business start-up and expansion

Programs expand and change year to year, as grant funding and revolving loan funds allow. The Team works with special districts, cities, and non-profits to secure gap funding for infrastructure and community projects.

1120 286 Headwaters Fund

The recommended budget for the Headwaters Fund is \$4,722,841, an increase of \$4,437,219, or 1,554%, from FY 2012-13. This dramatic increase is due to a change in the structure of the accounting practice, and not an indication of programmatic change. In prior years, grant and loan payments were paid directly from Trust Fund balances. In FY 2013-14, to adhere to general accounting practices, payments will pass through the operating budget prior to payment.

In 1999, the State and federal governments purchased the 3,000-acre old-growth Headwaters Grove. While this landmark acquisition preserved internationally significant forest habitat, it also removed significant timber resources from Humboldt County's economy.

Local officials and community leaders argued that the Headwaters acquisition should include an appropriation to offset local economic losses. A local effort resulted in a combined \$22 million State and federal appropriation to the County.

On October 19, 1999, the Board of Supervisors voted to reserve the bulk of the funds for the "economic prosperity and quality of life for all Humboldt County residents." In

December 2002, the Board adopted a final *Headwaters Fund Charter* that outlines the purpose and structure of the Fund. The mission of the Headwaters Fund is to use the values, principles, and strategies of the County's Comprehensive Economic Development Strategy, currently known as *Prosperity! The North Coast Strategy*, to:

- Support the growth of specified industry clusters and increase the number of sustainable jobs that pay near or above the median income.
- Enhance the County's quality of life through social and environmental projects which promote healthy communities and which protect and enhance the natural environment.

The Headwaters Fund unit is responsible for implementation and monitoring of Headwaters Fund programs. The unit facilitates the strategic funding of projects and organizations that foster community economic development within Humboldt County. The unit supports the Headwaters Fund Board, a community board that, along with the Board of Supervisors, oversees the programs and policies of the Headwaters Fund. The unit is funded through income from the Headwaters Trust Fund(s). Coordinator staff is funded in this Budget Unit. Transfers are made to cover support staff and overhead costs in Economic Development attributable to Headwaters activity.

To advance economic and community development in Humboldt County, the Headwaters Fund offers business loans, loans/grants for infrastructure projects, and economic development grants via the following three programs:

- The **Revolving Loan Fund** makes loans to businesses and non-profit organizations in Humboldt County. These loans fill gaps in the market for available financing while maintaining sound banking practices. Eligible loans must demonstrate a minimum job creation/retention or economic development potential. Loan applicants apply directly to contracted financial institutions, not to the Headwaters Fund itself.
- The **Community Investment Fund** (CIF) is a loan and grant program for infrastructure and related projects that will result in permanent and tangible economic benefits to the community. Infrastructure projects include air and sea ports, roads, water, wastewater, and economic development infrastructure.
- The **Grant Fund** provides grants for projects benefiting base and emerging industries in Humboldt County. Non-profit organizations and government jurisdictions in Humboldt County are eligible to apply.

1120 287 Workforce Investment

The Workforce Investment's recommended budget for FY 2013-14 is \$1,738,705, an increase of \$608,705, or 54%, from the previous year. The increase in the budget can be attributed to two main reasons: (1) FY 2013-14 will see an increase in carry-forward Youth funding due to a waiver from the State; and (2) a Dislocated Worker Grant anticipated to be awarded 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 include:

- Development and implementation of workforce policy by the Humboldt County Workforce Investment Board.
- Resource development for key strategic initiatives to improve the workforce system and workers' abilities to meet the needs of employers and industry growth.
- Oversight and direction to The Job Market on service design, key information, and essential training resources:
 - For *employers* that enhance their human resources management efficacy, decrease the cost of matching jobs and talent, improve incumbent worker skills to meet industry demand, increase 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 countywide *Step Up for Youth* program helps to increase opportunities for successful employment as adults.

2012-13 Accomplishments

1. Completed and published *Prosperity 2012*, the community engagement process to update Humboldt County's Comprehensive Economic Development Strategy (CEDS), which included over 450 citizens, industry and community leaders. The process by which the CEDS was updated helped to engage discussions of the region's economic future. This finished product helps support business and workforce development.
2. Created opportunities to improve safety and health by providing four fix-up low interest loans to low-income residents, and supported the self reliance of a first time homebuyer by providing low-interest loans.
3. Awarded, through the Headwaters Fund:
 - \$455,000 in two new loans, in partnership with Arcata Economic Development Corporation (AEDC), retaining 30 jobs;
 - Over \$192,000 in grant funds to the Creamery District Planning, Aquaculture Innovation

- Center development, Restoration Equipment Storage, McKay Tract Feasibility Study, Blue Lake Industrial Park Infrastructure and Rio Del Business Stimulator;
 - \$750,000 over three years for the Forest Product Initiative; and
 - Over \$10,000 in mini grants.
 - 4. Created opportunities for improved safety and health through the making of one loan, two sub-grants, and conducting eight assessments to characterize, clean-up, and redevelop Brownfield sites.
 - 5. Provided training for over 113 at-risk youth in culinary and robotics skills, and basic math through a Career Technical Education Grant. The implementation of this project helped to protect vulnerable populations by providing skills training in order to help support local workforce needs.
- \$200,000 in Grant funds to priority projects which create opportunities for economic expansion and job creation; and
 - At least one loan or grant to support infrastructure necessary for economic growth to be funded from the Community Investment Fund.
3. To efficiently transition Affordable Housing staff to the Planning & Building Department. This will help to manage resources to ensure sustainability of services while maintaining community-appropriate levels of service.
 4. To create a formalized plan and process to ensure the sustainability of the Headwaters Fund, given the current low interest rate earned on the corpus and recent loan losses.
 5. To create opportunities to improve health and safety by providing loans and grants to jurisdictions and qualified businesses to redevelop Brownfield sites.

2013-14 Objectives

1. To seek funding to execute projects named in the CEDS that enhance *Targets of Opportunity* industries' abilities to hire and grow. This will support business and workforce development.
2. To work with local partners to award from the Headwaters Funds:
 - \$300,000 in new loans for businesses to encourage local enterprise;



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	\$203,552	\$192,964	\$203,727	\$235,181	\$250,610	\$250,610	\$15,429
Total Revenues	\$203,552	\$192,964	\$203,727	\$235,181	\$250,610	\$250,610	\$15,429
Expenditures							
Supplies & Services	\$0	\$0	\$0	\$1,800	\$0	\$0	(\$1,800)
Other Charges	203,552	192,964	203,727	233,381	250,610	250,610	\$17,229
Total Expenditures	\$203,552	\$192,964	\$203,727	\$235,181	\$250,610	\$250,610	\$15,429
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The County appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism in and attract businesses to Humboldt County, and to the Redwood Region Entertainment and Education Liaisons, Inc. (RREEL, Inc.) 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 2013-14 are \$250,610, an increase of \$7,246, or 3%, from the previous year. TOT revenues increased by 7% from FY 2011-12 to FY 2012-13. This increase will be seen in next year's budget.

Board Adopted

The Board adopted this budget as recommended.

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 return, the HCCVB prepares a unified countywide marketing plan for promoting Humboldt County and subcontracts with other tourism agencies as part of that overall marketing effort.

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% TOT allocation was divided between the agencies: 16% to HCCVB and 4% to RREEL. For FY 2013-14, the allocation to REEL is proposed to be increased to 5% resulting in a total TOT allocation of 21%. This will be largely offset by the elimination of a \$10,000 allocation that was approved in FY 2012-13 for unspecified projects. This allocation was never spent.

The FY 2013-14 budget is based on actual TOT received in FY 2011-12, which was \$1,193,382. HCCVB and RREEL allocations for FY 2013-14 will be 16% and 5%, respectively.



1700 - Fish & Game Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$8,675	\$16,162	\$13,903	\$27,092	\$10,075	\$10,075	(\$17,017)
Use of Money & Property	315	256	217	219	200	200	(19)
(To)/From Non-GF Fund Balance	(4,633)	(2,321)	(6,576)	(16,766)	6,425	6,425	23,191
Total Revenues	\$4,357	\$14,097	\$7,544	\$10,545	\$16,700	\$16,700	\$6,155
Expenditures							
Supplies & Services	\$4,357	\$14,097	\$7,544	\$10,545	\$16,700	\$16,700	\$6,155
Total Expenditures	\$4,357	\$14,097	\$7,544	\$10,545	\$16,700	\$16,700	\$6,155
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Pursuant to Section 13100 of the California Fish and Game Code, monies in each county Fish & Game fund may only be “expended for the protection, conservation, propagation, and preservation of fish and wildlife.”

Recommended Budget

The total recommended budget for Fish & Game Advisory Commission for FY 2013-14 is \$16,700, an increase of \$4,400, or 36%, from the previous year. In previous years, grant awards have been less than fine revenues collected, thereby adding to the fund balance. For FY 2013-14, grant awards will increase in order to disburse previously-collected revenue into the community.

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. In previous years, this program was part of Public Works. Because the revenue for this program comes from fees and fines collected through the Revenue Recovery Team, starting in FY 2013-14 this budget has been moved to the County Administrative Office.

2012-13 Accomplishments

1. Awarded grants utilizing the entire grant allocation. This invited civic engagement and awareness of available services, advanced local interests in natural resource discussions and engages new partners.
2. Tracked prior grants for the expiration of funds. This managed County resources to ensure sustainability of services.
3. Performed analysis of fund balance and fine revenues to determine feasibility to increase grant awards in FY 2013-14. This provided community-appropriate levels of service, advances local interests in natural resource discussions and engages new partners.

2013-14 Objectives

1. To make staff available to attend three monthly Fish & Game Advisory Commission meetings. This will foster transparent, accessible, welcoming and user friendly services.
2. To continue to monitor fine revenues to determine feasibility to increase grant awards. This will provide community-appropriate levels of service, advance local interests in natural resource discussions and engage new partners.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$237,021	\$158,811	\$16,698	\$182,053	\$224,694	\$224,694	\$42,641
General Fund Support	0	56,886	31,180	66,056	73,220	73,220	7,164
Total Revenues	\$237,021	\$215,697	\$47,878	\$248,109	\$297,914	\$297,914	\$49,805
Expenditures							
Other Charges	\$237,021	\$215,697	\$47,878	\$248,109	\$297,914	\$297,914	\$49,805
Total Expenditures	\$237,021	\$215,697	\$47,878	\$248,109	\$297,914	\$297,914	\$49,805
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

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

Recommended Budget

The recommended budget for FY 2013-14 is \$297,914, an increase of \$8,913, or 3%, from the previous year. The General Fund contribution is \$73,220, which represents a \$2,236 increase from FY 2012-13.

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 CalFIRE billing in an effort to fully recoup the cost of providing the service. For FY 2013-14, rates went down slightly. 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. For FY 2013-14, the CAO will develop a work plan to address this deficit.

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 California Department of Forestry and Fire Protection (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	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$2,713,391	\$2,590,186	\$2,394,846	\$2,384,483	\$2,772,944	\$2,772,944	\$388,461
Other Revenues	2	101	40,000	50	0	0	(50)
General Fund Support	206,888	83,176	120,627	234,997	26,853	26,853	(208,144)
Total Revenues	\$2,920,281	\$2,673,463	\$2,555,473	\$2,619,530	\$2,799,797	\$2,799,797	\$180,267
Expenditures							
Salaries & Benefits	\$1,431,323	\$1,372,811	\$1,213,717	\$1,215,715	\$1,354,203	\$1,354,203	\$138,488
Supplies & Services	1,123,138	985,269	1,008,762	1,057,376	1,074,813	1,074,813	17,437
Other Charges	288,417	258,275	287,612	274,985	37,781	37,781	(237,204)
Fixed Assets	77,403	57,108	45,382	71,454	333,000	333,000	261,546
Total Expenditures	\$2,920,281	\$2,673,463	\$2,555,473	\$2,619,530	\$2,799,797	\$2,799,797	\$180,267
Staffing							
Allocated Positions	18.00	18.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.25	1.00	0.84	0.00	0.00	0.00	0.00
Total Staffing	18.25	19.00	17.84	17.00	17.00	17.00	0.00

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.

Recommended Budget

The recommended budget is \$2,799,797, an increase of \$285,847, or 11%, from FY 2012-13. The increase is primarily due to the increase in professional & special services and fixed assets purchases required to complete large IT projects scheduled for FY 2013-14. Funding of \$333,000 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditure table

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.

2012-13 Accomplishments

1. Provided support and data analysis for multiple 2011 Public Safety Realignment related systems, including Offenderlink, Assessments.com, and Criminal Justice Institute project. These systems are used to enforce laws and regulations to protect residents.
2. Completed the Request for Proposal for the County Website Redesign partner. This redesign will provide a new website that is easy to use and maintain. This will allow the County to provide community-appropriate levels of service and promote self reliance of citizens.
3. Migrated the majority of County Departments' personal computers from the decade-old Windows 2000 based platform to the newer Windows 2008 environment. This will increase the provision of core services in ways that invest in County employees.
4. Replaced the existing 20+ year old legacy Recorder in-house system with the vendor system, Acclaim. Official records are live on the new system, and Vitals are

planned for go-live later in 2013. This will ensure sustainability of services and provide additional community-appropriate levels of service.

5. Completed the Request for Information and evaluations to replace the critical in-house California Law Enforcement Telecommunications System (CLETS) and California Law Enforcement Warrants System (CLEWS) systems used by the Sheriff Department and other local law enforcement agencies. These systems are used to enforce laws and regulations to protect residents. Replacing these systems that use 30+ year old technologies will ensure sustainability of services.

2013-14 Objectives

1. To determine and analyze opportunities for increased efficiencies for data entry and process flow within the IFAS platform; and upgrade IFAS to the latest version, One Solution. This upgrade will allow the County to maximize the availability of services through integrated budgeting software which allows for improved monitoring of County revenues and expenditures.
2. To complete the Questys to Granicus Integration project. This will allow for paperless agenda packets for the supervisors, and time stamping of the Board Meeting video. This will allow the County to provide community-appropriate levels of service and promote self reliance of citizens.

3. To migrate remaining County personal computers and the majority of applications from the Windows 2000 based platform to the newer Windows 2008 environment. This will increase the provision of core services in ways that invest in County employees.
4. To provide support to complete the County website redesign to create a website that is easy to use and maintain. This will allow the County to provide community-appropriate levels of service and promote self reliance of citizens.
5. To complete the replacement of the critical in-house CLETS and CLEWS systems used by the Sheriff's Office and other local law enforcement agencies. These systems are used to enforce laws and regulations to protect residents. Replacing these systems that use 30+ year old technologies will ensure sustainability of services.



3555 - Central Service ISF	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$ 281,645	\$ 217,001	\$ 198,667	\$ 278,129	\$ 334,375	\$ 334,375	\$ 56,246
Other Revenues	29,054	1,786	4,541	11,426	7,500	7,500	(3,926)
(To)/From Non-GF Fund Balance	(54,877)	105,792	41,214	18,363	(29,851)	(29,851)	(48,214)
Total Revenues	\$255,822	\$324,579	\$244,422	\$307,918	\$312,024	\$312,024	\$4,106
Expenditures							
Salaries & Benefits	\$ 187,280	\$ 239,601	\$ 156,302	\$ 166,902	\$ 188,041	\$ 188,041	\$ 21,139
Supplies & Services	31,023	32,050	22,079	20,875	36,094	36,094	15,219
Other Charges	37,519	52,928	64,491	120,141	87,889	87,889	(32,252)
Fixed Assets	0	0	1,550	0	0	0	0
Total Expenditures	\$255,822	\$324,579	\$244,422	\$307,918	\$312,024	\$312,024	\$4,106
Allocated Positions	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

Pursuant to 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 2013-14 is \$312,024, a decrease of \$1,045 or less than 1% from the previous year. The decrease is primarily due to the net of a decrease in A87 charges and the increase of salaries and benefit costs. This budget includes a contribution to the Purchasing trust fund of \$29,851 to pay back the drawdown of funds made in prior years. During the recession, fees collected from departments were not increased in order to help balance budgets. Fees are now being incrementally increased to cover the actual cost in order to return to a breakeven level.

Personnel Allocation Changes

For Purchasing & Disposition Team, the total recommended positions are 4.00 with 1.00 FTE frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

2012-13 Accomplishments

1. Participated in the Connecting Business to Opportunities Procurement Fair encouraging local vendor registrations with the County. This allowed Purchasing to engage new partners and encourage new local enterprise.
2. Issued and awarded 35% more bids in Fiscal Year 2012-13 than in Fiscal Year 2011-12. This managed resources to ensure sustainability of services.
3. Partnered with the Auditor's Office and Public Works Department to implement a purchase order encumbrance process for capital improvement projects to facilitate an auditable trail. This managed resources to ensure sustainability of services.

2013-14 Objectives

1. To institute electronic payments to vendors. This will manage resources to ensure sustainability of services.
2. To finalize a County Purchasing policy. This will foster transparent, accessible, welcoming and user friendly services to departments.
3. To standardize a Vendor Performance process. This will manage resources and ensure sustainability of services while engaging new partners.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$ 25,733	\$ 30,411	\$ 15,532	\$ 22,896	\$ 22,000	\$ 22,000	(\$896)
Charges for Services	684,094	654,689	872,684	898,200	1,116,931	1,116,931	218,731
Other Revenues	5,669	6,667	8,063	0	8,000	8,000	8,000
General Fund Support	(111,653)	(41,999)	(128,370)	(33,366)	(50,541)	(50,541)	(17,175)
Total Revenues	\$603,843	\$649,768	\$767,909	\$887,729	\$1,096,390	\$1,096,390	\$208,661
Expenditures							
Salaries & Benefits	\$422,004	\$461,872	\$512,572	\$570,899	\$658,904	\$658,904	\$88,005
Supplies & Services	155,740	139,123	186,951	257,105	371,750	371,750	114,645
Other Charges	26,099	48,773	65,459	59,726	52,430	52,430	(7,296)
Fixed Assets	0	0	2,925	0	13,306	13,306	13,306
Total Expenditures	\$603,843	\$649,768	\$767,907	\$887,729	\$1,096,390	\$1,096,390	\$208,661
Staffing							
Allocated Positions	8.00	9.00	9.00	10.00	10.00	10.00	0.00
Temporary (FTE)	1.00	0.90	1.02	0.00	0.00	0.00	0.00
Total Staffing	9.00	9.90	10.02	10.00	10.00	10.00	0.00

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.

Recommended Budget

The recommended Revenue Recovery budget for FY 2013-14 is \$1,096,390, an increase of \$192,417, or 21%, from the previous year. The increase is primarily due to increases in salary, benefit and insurance costs, and an increase in the Franchise Tax Board's Court-Ordered debt collection program (FTB-COD). The budget contributes \$50,541 to the General Fund.

Funding of \$13,306 is recommended for fixed assets; additional detail on the project is available in the Capital Expenditures table. This expense was originally budgeted for FY 2012-13, but has been delayed until FY 2013-14.

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 83% of its business. The remaining 17% is the collection work done for other County departments such as Animal Control, Sheriff's Parking and the Library. Revenue Recovery attempts to collect payment in full; however, many accounts are managed on monthly payment plans. When necessary, Revenue Recovery utilizes resources such as the State Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept tax refunds, the FTB-COD, 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.

2012-13 Accomplishments

1. Automated referral and entry of Misdemeanor cases from the Humboldt County Superior Court. This has helped enforce laws and regulations to protect residents and better manage resources to ensure sustainability of services.
2. Implemented, in cooperation with the Humboldt County Superior Court, a process by which Revenue Recovery places Department of Motor Vehicle license holds on California Driver Licenses of defendants with qualifying delinquent misdemeanor and felony violations. This helped to enforce laws and regulations to protect residents and better manage resources to ensure sustainability of services.
3. Participated in the first ever Annual Court Fine Distribution training facilitated cooperatively by the State Controller's Office and the Administrative Office of the Courts, thereby investing in County employees and assisting in the enforcement of laws and regulations to protect residents and better manage resources to ensure sustainability of services

2013-14 Objectives

1. To develop, with the Humboldt County Superior Court, a process for the collection of Civil Fees not previously

collected by Revenue Recovery. This will manage resources to ensure the sustainability of services.

2. To build enhanced inter-jurisdictional cooperation of services between Humboldt County Superior Court and Revenue Recovery by revising the existing Memorandum of Understanding (MOU).
3. To utilize information provided in the Court Fine Distribution training to analyze Revenue Recovery entry and distribution processes. This will ensure that Revenue Recovery is enforcing laws and regulations to protect residents and managing resources to ensure sustainability of services.





1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$945,504	\$129,592	\$124,563	\$104,256	\$97,300	\$97,300	(\$6,956)
Other Revenues	0	0	0	1,010	0	0	(1,010)
General Fund Support	1,269,421	1,189,048	1,263,355	1,176,682	1,834,619	1,567,262	390,580
Total Revenues	\$2,214,925	\$1,318,640	\$1,387,918	\$1,281,947	\$1,931,919	\$1,664,562	\$382,615
Expenditures							
Salaries & Benefits	\$1,983,702	\$2,113,679	\$2,085,725	\$2,088,856	\$2,478,805	\$2,220,063	\$131,207
Supplies & Services	190,690	168,242	150,620	238,195	173,659	165,044	(73,151)
Other Charges	40,533	38,260	35,380	35,714	35,624	35,624	(90)
Expense Transfer	0	(1,001,541)	(883,807)	(1,080,818)	(756,169)	(756,169)	324,649
Total Expenditures	\$2,214,925	\$1,318,640	\$1,387,918	\$1,281,947	\$1,931,919	\$1,664,562	\$382,615
Staffing							
Allocated Positions	21.00	21.00	21.00	21.00	21.00	21.00	0.00
Temporary (FTE)	1.00	0.75	0.07	0.20	0.20	0.20	0.00
Total Staffing	22.00	21.75	21.07	21.20	21.20	21.20	0.00

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

Recommended Budget

County Counsel's recommended budget for FY 2013-14 is \$1,664,562, an increase of \$23,272, or 1%, from the previous year. The General Fund contribution is \$1,567,262, which represents a \$44,072 increase from FY 2012-13. The increase is primarily due to changes in benefit and insurance costs.

The revenue estimates in the budget are made using a baseline estimate of funding received in prior years. In FY 2013-14, the estimate is \$20,800 less than what has been collected in FY 2012-13 for property abatement of nuisances. Each year, staff makes a conservative estimate for budget purposes in an effort to avoid year end shortfalls.

Supplemental Requests

The County Counsel's Office submitted two supplemental funding requests totaling \$267,357 to unfreeze a 1.0 FTE Code Enforcement Unit Investigator, and to unfreeze a 1.0 FTE Deputy County Counsel position. Requests are prioritized and outlined as follows:

1. A supplemental request of \$153,835 to unfreeze a 1.00 FTE vacant Deputy County Counsel position. If approved, the primary assignment for this position will be handling litigation, land use issues and code enforcement matters. Filling this position would allow County Counsel to retain more litigation in-house, thereby creating cost savings for the County. The filling of this position will assist the County in enforcing laws and regulations to protect residents, invest in County employees, and help manage its resources to ensure sustainability of services.
2. A supplemental request for \$113,522 to unfreeze a 1.00 FTE vacant Code Enforcement Unit investigator. Filling this position will help County Counsel manage current Code Enforcement cases, and allow the department to open more new cases. The filling of this

position will assist the County in enforcing laws and regulations to protect residents and will invest in County employees.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocations

County Counsel's total positions recommended for FY 2013-14 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.

Program Discussion

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

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

(determination of capacity of mental health patients to give or withhold informed consent for administration of antipsychotic medication), bail bond forfeitures, jail writs, weapons confiscation filings, pitchess motion defense, personnel hearings, election issues, review of contracts/agreements, review of licenses, review of leases, review of Memoranda of Understanding, review of Joint Powers Agreements, review of agenda items, review of procedures and protocols, review of guidelines, review of Requests for Proposals, responses to subpoenas, Public Records Act requests, and other legal demands, including writs of mandate and other litigation. This office is in charge of keeping the County Code updated and maintaining it online.

- The **Child Welfare Services Unit** provides legal services to Child Welfare Services from the trial court to the appellate court level.
- The **Code Enforcement Unit** performs investigation, inspection, abatement and compliance work related to the uses, maintenance and safety of land and structures. This includes zoning, public nuisance, neighborhood preservation, hazardous materials, waste disposal, air pollution, Uniform Codes (Building, Housing, Abatement of Dangerous Buildings), public health and safety, and abatement of abandoned vehicles and related equipment. The Code Enforcement Unit's placement within the Office of the County Counsel gives it the ability to pursue administrative and/or civil remedies, which results in a much more effective compliance capability. The Unit has

the ability to attend community meetings to assist the public in solving neighborhood issues.

Frozen positions and vacancies will result in delays for attorney review on projects with low priority as well as the inability of the office to handle more litigation in-house. Maintaining current staffing levels will also result in a very lean support staff in terms of legal secretaries and investigators, leaving only one code enforcement investigator position filled, when the workload easily requires two investigators.

2012-13 Accomplishments

1. Streamlined the Code Enforcement Unit's record keeping through the purchase of the Comcate case management system, which is a web-based application providing more efficiencies to the Unit. This allows the department to manage its resources more efficiently to ensure sustainability of services, and to assist in the enforcement of laws and regulations to protect residents.
2. Helped negotiate the terms of a protocol for collaboration between local tribal entities and Child Welfare Services, which has been adopted by the Juvenile Court as part of a standing court order. This facilitates the building of interjurisdictional and regional cooperation, as well as protecting vulnerable populations, the children of Humboldt County.

3. Processed approximately 600 junk vehicles by the Code Enforcement Unit. The Unit also brought three cases before the Board of Supervisors for abatement hearings, which resulted in abatements throughout the County. This activity assisted in providing community-appropriate levels of service and enforced laws and regulations to protect residents.
4. Provided Court Appointed Special Advocates (CASA) trainings, as well as expanded trainings to various County departments on a variety of legal issues. These ongoing trainings provide for continued investment in County employees and facilitates public/private partnerships to solve problems and to enforce laws and regulations to protect residents.
5. Began updating and modernizing the office's filing system. This increases the office's ability to manage its resources to ensure sustainability of resources.

2013-14 Objectives

1. To build a high quality litigation team in the office, as funding permits, to enable the office to handle more litigation in-house. This would facilitate the management of the County's resources to ensure sustainability of services and investment in County employees.
2. To continue to update the index to the County Code and the filing system of the office. This increases the

ability to enforce laws and regulations to protect residents, and to manage the office's resources to ensure sustainability of resources.

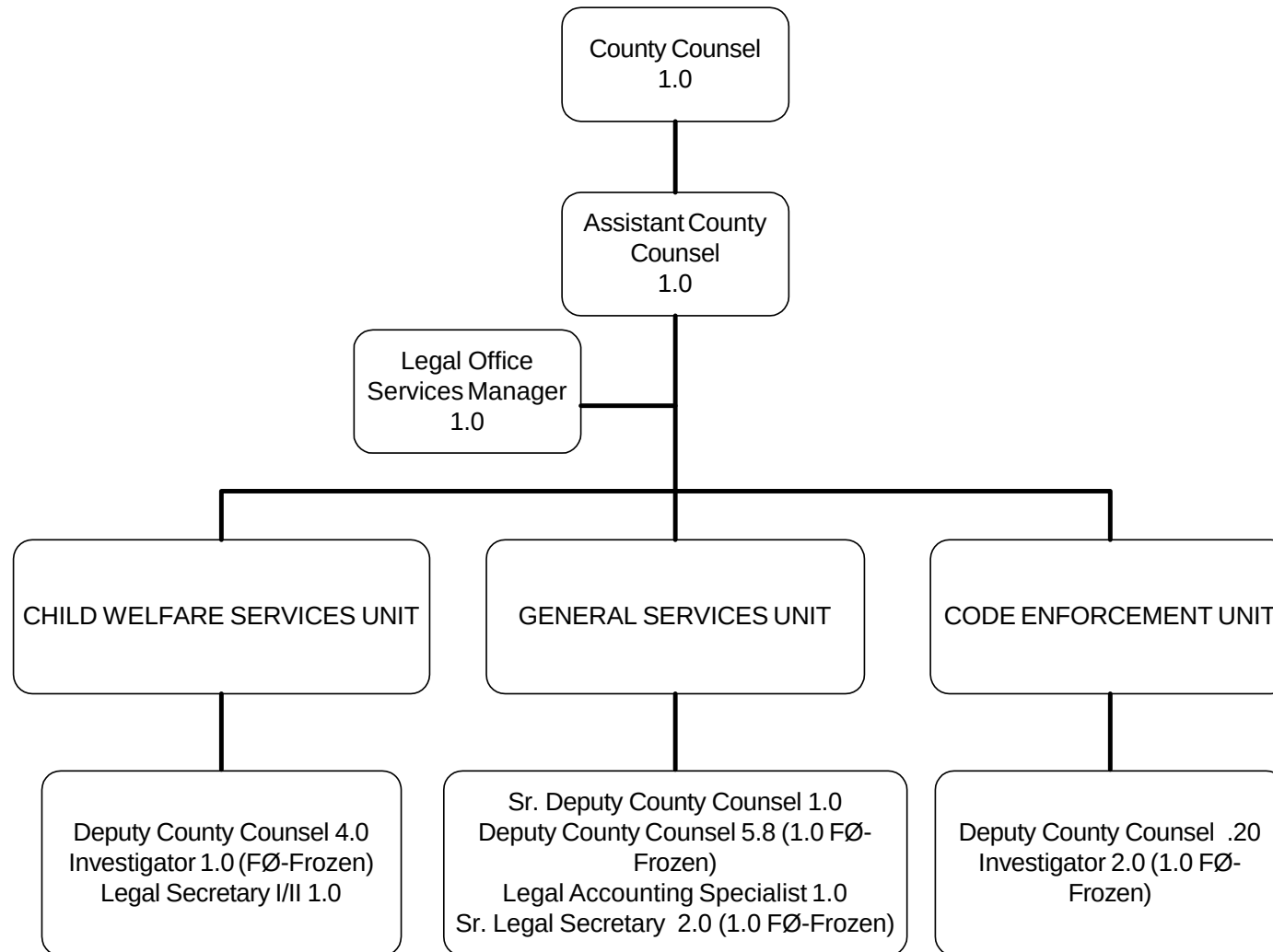
3. To adhere to a high standard of professional competence and ethics. This provides for continued investment in County employees and will assist in safeguarding the public trust.

4. To interpret the law fairly based on the plain meaning of laws and the rule of reason. This will assist in the enforcement of laws and regulations to protect residents and in safeguarding the public's trust.
5. To be proactive and innovative in delivery of services to clients. This will assist in the enforcement of laws and regulations to protect residents.

Performance Measures

1. <i>Description of Performance Measure:</i> Percentage of matters and legal documents completed within the required time frames				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
100%	100%	100%	98%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The timeliness of the delivery of legal services is essential for success. This allows the office to provide community-appropriate levels of service, by assisting County departments in ways that manage resources to ensure sustainability of services.				
2. <i>Description of Performance Measure:</i> Percentage of cases on appeal where County position was overturned				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
0%	1%	1%	1%	0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The County does not appeal cases frivolously and a loss at the appellate level will have an effect on the delivery of services at the County level. This allows the office to enforce laws and regulations to protect residents.				

Organizational Chart:



Human Resources Summary

Dan Fulks, Human Resources Director

Human Resources Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$98,045	\$42,841	\$27,544	\$15,911	\$0	\$0	(\$15,911)
Charges for Services	20,533,135	21,811,302	22,280,531	23,780,266	27,004,232	27,004,232	\$3,223,966
Other Revenues	311,559	759,008	1,033,536	1,175,704	2,420	2,420	(\$1,173,284)
General Fund Support	728,931	715,544	539,582	586,126	632,810	632,810	\$46,684
(To)/From Non-GF Fund Balance	499,403	1,716,180	1,312,424	(877,337)	(1,182,455)	(1,182,455)	(305,118)
Total Revenues	\$22,171,073	\$25,044,875	\$25,193,617	\$24,680,670	\$26,457,007	\$26,457,007	\$1,776,337
Expenditures							
Operating Rev & Contribution				\$0	\$0	\$0	\$0
Salaries & Benefits	\$1,202,452	\$1,230,913	\$978,195	\$1,006,574	\$1,105,885	\$1,105,885	\$99,311
Supplies & Services	71,936	62,161	90,843	106,260	125,229	125,229	\$18,969
Other Charges	39,606	99,419	316,949	\$129,113	\$72,536	\$72,536	(\$56,577)
Fixed Assets	0	0	14,769	0	0	0	\$0
Purchased Insurance Premiums	767,577	716,744	583,719	613,393	722,008	722,008	\$108,615
Expense Transfer	0	(3,404)	0	(3,175)	0	0	\$3,175
Self-Insurance Expenses	20,089,769	22,939,438	23,209,142	22,828,504	24,431,349	24,431,349	\$1,602,845
Operating Rev & Contribution	(267)	(396)	0	0	0	0	\$0
Total Expenditures	\$22,171,073	\$25,044,875	\$25,193,617	\$24,680,670	\$26,457,007	\$26,457,007	\$1,776,337
Staffing							
Allocated Positions	11.00	11.00	11.00	10.00	10.00	10.00	0.00
Temporary (FTE)	0.50	0.00	0.49	0.45	0.45	(0.55)	0.00
Total Staffing	11.50	11.00	11.49	10.45	10.45	9.45	0.00

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



Performance Measures

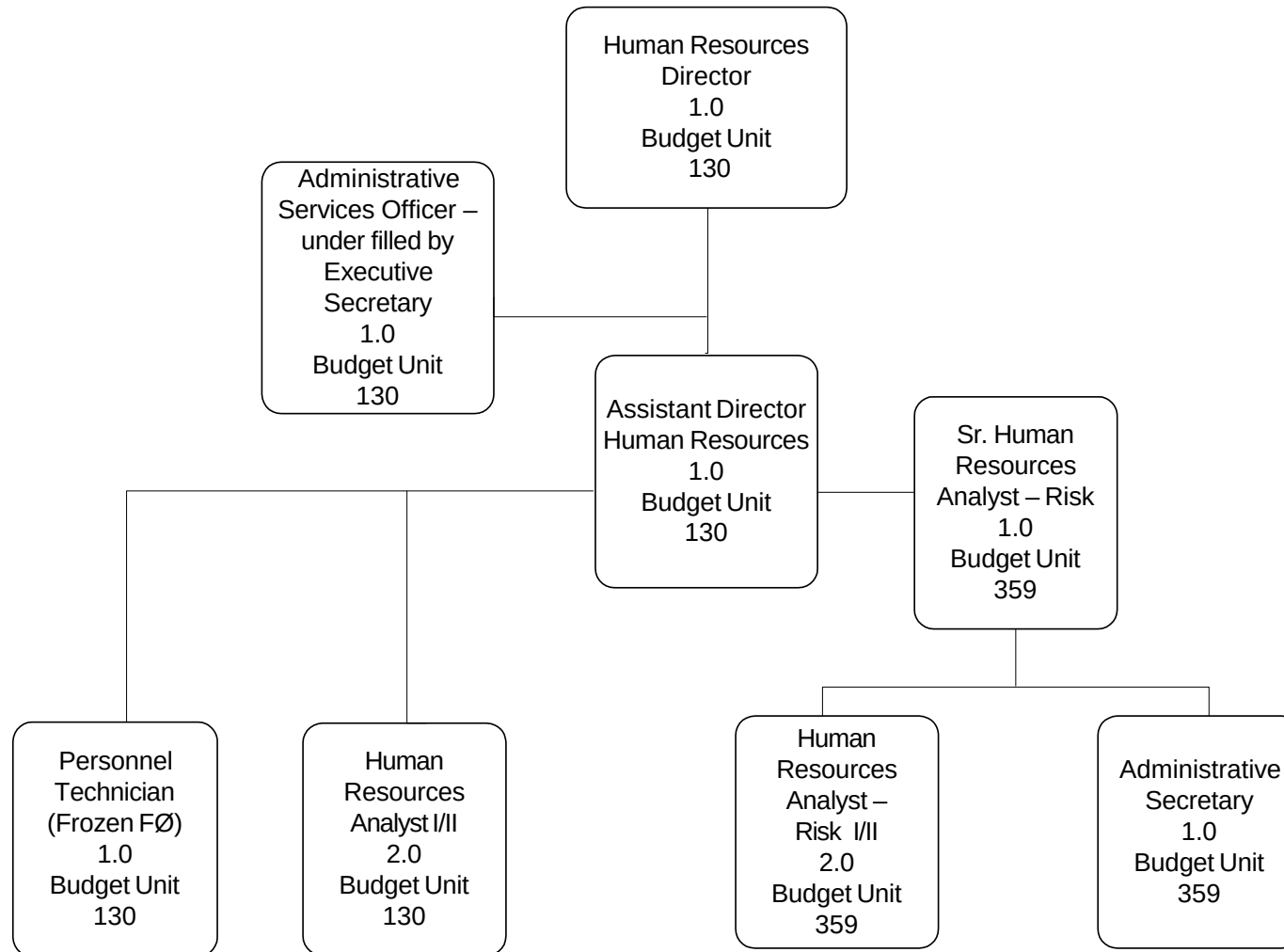
1. <i>Description of Performance Measure:</i> Percentage of time that a list is certified to the department within four working days of receipt of the approved requisition from Payroll, when the eligibility list is in place.				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
98%	99%	99%	99%	99%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When departments receive the certified requisition they can begin the interview process. The timely receipt of lists allows departments to fill positions more quickly, facilitating their ability to manage resources and ensure sustainability of services.				

Human Resources Summary

Dan Fulks, Human Resources Director

2. <i>Description of Performance Measure:</i> Percentage of time that the requesting department is contacted within ten working days of receipt of the approved requisition from Payroll, when no eligibility list exists.				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
95%	97%	98%	99%	99%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The goal of departments is to fill vacancies as quickly as possible. Lists are maintained for classifications in which Personnel anticipates vacancies. For a class with only one position or turnover every few years, Human Resources performs the recruitment upon request. The sooner the recruitment is conducted, the sooner the requesting department can fill the vacancy. Timely development of employments lists allows departments to fill positions more quickly, facilitating their ability to manage resources and ensure sustainability of services.				
3. <i>Description of Performance Measure:</i> Number of vision claims processed in a timely manner				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
1447	1447	1440	1445	1445
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Timely processing of claims (typically, within one week) reduces the number of contacts with providers and employees on vision claims. This allows the department to create opportunities for increased safety, health and enterprise by investing in County employees.				
4. <i>Description of Performance Measure:</i> Number of liability claims filed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
71	90	90	95	95
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of claims filed indicates the County's exposure for liability. Identifying the number and type of claim filed provides us the opportunity to recognize trends and enact preventative measures. This allows the department to create opportunities for safety, health and enterprise by investing in training County employees in loss prevention.				
5. <i>Description of Performance Measure:</i> Number of days off for employees due to work-related injuries				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
N/A	N/A	N/A	150	150
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Reducing the number of days off due to work-related injuries reduces the total amount of temporary disability payments made and also reduces workers' compensation premiums in future years. This will result in increased safety, health and enterprise by investing in County employees.				

Organizational Chart:



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$68,144	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues	0	1,363	2,015	2,000	2,000	2,000	0
General Fund Support	728,931	715,544	539,582	586,126	632,810	632,810	46,684
Total Revenues	\$797,075	\$716,907	\$541,597	\$588,126	\$634,810	\$634,810	\$46,684
Expenditures							
Salaries & Benefits	\$742,250	\$687,712	\$508,898	\$529,805	\$569,266	\$569,266	39,461
Supplies & Services	\$42,366	19,882	21,416	50,282	54,253	54,253	3,971
Other Charges	12,459	12,717	11,283	11,214	11,291	11,291	77
Expense Transfer	0	(3,404)	0	(3,175)	0	0	3,175
Total Expenditures	\$797,075	\$716,907	\$541,597	\$588,126	\$634,810	\$634,810	\$46,684
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.50	0.00	0.49	0.42	0.45	0.45	0.03
Total Staffing	6.50	6.00	6.49	6.42	6.45	6.45	0.03

Purpose

In July 2012, the Personnel Department and the Risk Management Division of the County Administrative Office merged to become the Department of Human Resources. The purpose of the merger was to generate greater efficiency in the use of County resources and to provide more coordinated and effective services.

In an effort to provide seamless service to both Personnel and Risk Management customers, it is the goal of Human Resources to develop staff into fully cross-trained, well-rounded professional Human Resources generalists.

The Human Resources Department is divided into two primary functions for budget purposes: Personnel Services and Risk Management Services.

Recommended Budget

The recommended Personnel budget for FY 2013-14 is \$634,810, an increase of \$18,878, or 3%, from the previous year. The General Fund contribution is \$632,810, which represents an \$18,878 increase from FY 2013-14. The increase is primarily due to changes in benefit and insurance costs.

Recommended Personnel Allocation

For Personnel, the total allocated positions are 6.00 with 1.00 FTE frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Department of Human Resources is the administrator of the County's centralized personnel system. The personnel functions 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. These services include: recruitment, administration of examinations, maintenance of employment eligibility lists, coordination of equal employment opportunity, coordination of the deferred compensation programs, employer-employee relations, labor negotiations, compliance with the Americans with Disabilities Act (ADA) employment section, and maintenance of employee medical leaves and other employee actions. In addition, the department coordinates the grievance and appeal process for all County departments.

Personnel services are provided to all County departments, including 2,110 current regular and extra-help employees (as of

April 10, 2013). Services are also provided to the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

2012-13 Accomplishments

1. Continued to provide both County staff and the public with comprehensive personnel and human resource services in the most effective manner possible, fostering transparent, accessible, welcoming and user friendly services.
2. Continued to conduct regular MOU, Americans with Disability Act (ADA) and medical leave training sessions for designated department staff. This investment in County employees assisted the County in promoting the appropriate protection of vulnerable populations.
3. Continued to work with Information Technology (IT) and Payroll staff to complete the implementation of the automated HR module. Implementation of the HR module will allow Personnel and the County as a whole to better manage resources to ensure sustainability of services.
4. Continued to cross-train and develop staff into well-rounded professional personnel/human resource generalists, and promoted the basic principles of succession planning and management. This is an investment in County employees, ensuring a well-

trained staff to manage resources to ensure sustainability of services.

5. Continued the successful merger of the Personnel and Risk Management teams into the Humboldt County Human Resources Department with the goal of making on-boarding of new employees a “one stop” process. The creation of the Human Resources Department has facilitated the more efficient management of resources to ensure the sustainability of services and to foster transparent, accessible, welcoming and user friendly services.

2013-14 Objectives

1. To guide the development of an inter-departmental team, including Human Resources, the Auditor’s Office, County Administrative Office IT and the Department of Health and Human Services to identify and implement the policies and procedures necessary for the County to comply with the laws and regulations of the Affordable Care Act by January 1, 2014. This will help safeguard the public trust, as well as promote the improved health and safety of County employees.
2. To upgrade the County’s online application system, using industry standard software to increase performance and mitigate the burden on County IT for programming needs. Current application software is dated, making future programming and maintenance

difficult and costly. This will provide for and maintain infrastructure to ensure the sustainability of services.

3. To convert personnel files to an electronic format to become more operationally efficient in accessing employee data and recognizing the needs to recover lost or destroyed files in an emergency/disaster. Again, this will provide for and maintain infrastructure to ensure the sustainability of services.
4. To upgrade County policies (pending Board of Supervisor approval) on:
 - Administrative Leave
 - Humboldt County Merit System Rules
 - Salary Resolution
 - Harassment
 - Affordable Care Act and Extra-Help Employment

This is an investment in County employees and will aid in fostering transparency.

5. To continue the transition of the Personnel and Risk Management teams into a seamless Human Resources Department with the goal of making on-boarding of new employees a “one-stop” process. This will facilitate the efficient management of resources to ensure the sustainability of services and foster transparent, accessible, welcoming and user friendly services.



Risk Management Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$98,045	\$42,841	\$27,544	\$15,911	\$0	\$0	(\$15,911)
Charges for Services	20,464,991	21,811,302	22,280,531	23,780,266	27,004,232	27,004,232	3,223,966
Other Revenues	311,559	757,645	1,031,521	1,173,704	420	420	(1,173,284)
Trust Fund Revenue				360,618	0	0	(360,618)
(To)/From Non-GF Fund Balance	499,403	1,716,180	1,312,424	(1,237,955)	(1,182,455)	(1,182,455)	55,500
Total Revenues	\$21,373,998	\$24,327,968	\$24,652,020	\$24,092,544	\$25,822,197	\$25,822,197	\$1,729,653
Expenditures							
Salaries & Benefits	\$460,202	\$543,201	\$469,297	\$476,769	\$536,619	\$536,619	\$59,850
Supplies & Services	29,570	42,279	69,427	55,978	70,976	70,976	14,998
Other Charges	27,147	86,702	305,666	117,899	61,245	61,245	(56,654)
Fixed Assets	0	0	14,769		0	0	0
Purchased Insurance Premiums	767,577	716,744	583,719	613,393	722,008	722,008	108,615
Self-Insurance Expenses	20,089,769	22,939,438	23,209,142	22,828,504	24,431,349	24,431,349	1,602,845
Operating Rev & Contribution	(267)	(396)	0	0	0	0	0
Total Expenditures	\$21,373,998	\$24,327,968	\$24,652,020	\$24,092,544	\$25,822,197	\$25,822,197	\$1,729,653
Staffing							
Allocated Positions	5.00	5.00	5.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.57	0.00	0.00	(0.57)
Total Staffing	5.00	5.00	5.00	4.57	4.00	4.00	(0.57)

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.

Risk Management services include the following budget units:

- 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

Recommended Budget

The Risk Management recommended budget for FY 2013-14 is \$25,822,197, an increase of \$3,154,986, or 14%, from the previous year. The increase is primarily due to changes in benefit and insurance costs. The changes to individual programs are explained below.

Personnel Allocation Changes

For Risk Management, the total allocated positions are 4.00 with 0.00 FTE frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Human Resource Department's Risk Management services administers the County's self-insured and premium-based benefits, vision, dental, life insurance, voluntary insurance, health insurance, unemployment benefits, and liability claims, and works with the County's third-party administrator for the workers' compensation program.

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 Risk Management assists in developing loss-prevention programs and policies. Risk Management actively participates with the California State Association of

County's Excess Insurance Authority (CSAC-EIA) in Third Party Administrator contracts and insurance coverage renewals.

Risk Management services administer the County's property insurance by filing any claims related to a property loss and recovering any loss from the County's insurer.

Risk Management 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.

Risk Management is also responsible for the County's compliance with the Health Insurance Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA), and California Occupational Safety and Health Administration (Cal-OSHA).

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 2013-14 is \$685,000, an increase of \$43,777, or 7%, from FY 2012-13. The increase is primarily due to changes in benefit and insurance costs.

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 2013-14 is \$440,680, an increase of \$33,156, or 8%. The increase reflects the projected costs associated with these benefits.

3523 353 Workers' Compensation

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

The recommended budget for FY 2013-14 is \$4,378,120, an increase of \$610,751, or 16%, from FY 2012-13. This is the result of increased charges to departments due to the use of fund balance in previous years.

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 2013-14 is \$1,801,835, a decrease of \$109,730, or 6%, from FY 2012-13. This decrease is the result of a one time supplemental budget of legal

expenses in FY 2012-13. It is anticipated that additional funds for legal expenses will not be needed in FY 2013-14. This budget includes a \$275,752 contribution to reduce the negative fund balance. In previous years, \$100,000 has been contributed to the Safety Fund from this budget. This transfer has been suspended until the negative fund balance can be remedied.

3525 355 Medical Plan

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

The recommended budget for FY 2013-14 is \$16,503,718, an increase of \$1,258,596, or 6%. This increase is due to the anticipated increase in health plan premiums.

3526 356 Dental Plan

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

The recommended budget for FY 2013-14 is \$1,892,028, an increase of \$285,883, or 18%. This is the result of increased charges to departments due to recovery of actual service costs provided.

3527 357 Unemployment

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

The recommended budget for FY 2013-14 is \$646,442, an increase of \$136,442, or 27%, from FY 2012-13. This is the result of increased charges to departments due to an increase in unemployment claims in previous fiscal years.

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 2013-14 is \$656,829, an increase of \$22,574, or 3%, from FY 2012-13. This increase can be attributed to an increase in department specific insurance policy expenses.

2012-13 Accomplishments

1. Reorganized and implemented County-wide training through the Loss Prevention Program of the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), resulting in substantial trainer cost savings and reduced County staff time. This investment in County employees helps manage resources to ensure sustainability of services.
2. Implemented strategy and coordinated development of a County multi-department team to effect necessary events and activities to ensure compliance with the January 1, 2014, implementation of the Affordable Care

Act. This helped manage resources to ensure sustainability of services.

3. Improved methods for monitoring and administering employee benefit programs, ensuring greater efficiency, reliability and sustainability of programs. This helped manage resources to ensure sustainability of services.
4. Continued development, training and placement of staff to ensure the effective transition of the Risk Management Division to the Department of Human Resources. This investment in County employees helps manage resources to ensure sustainability of services.

2013-14 Objectives

1. To participate in the development of an inter-departmental team, including Human Resources, the Auditor's Office, County Administrative Office, IT and the Department of Health and Human Services to identify and implement the policies and procedures necessary for the County to comply with the laws and regulations of the Affordable Care Act by January 1, 2014. This will help safeguard the public trust, as well as promote the improved health and safety of County employees.

2. To review and upgrade the County's Safety Manual, including the Injury, Illness and Prevention Policy, Emergency Action Plan Policy, Pathogens Exposure Policy and Workplace Security Policy, pending Board of Supervisors approval. Maintaining a current County Safety Manual is an investment in County employees and creates opportunities for improved safety and health.
3. To review and revise the County Risk Manager's Settlement Authority policies and procedures, pending Board of Supervisors approval. This is seen as a good management practice to ensure the sustainability of service.
4. To enhance efforts to prioritize and move Public Works projects forward to comply with the ADA, consistent with the County's agreement with the Department of Justice. This will create opportunities for improved health and safety for both employees and the community.
5. To investigate and analyze potential for on-line employee self-administration of employee benefits. This is an investment in County employees and is potentially an efficient management of resources to ensure sustainability of services.



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

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$302,551	\$283,976	\$329,838	\$325,921	\$354,528	\$354,528	\$28,607
General Fund Support	<u>1,010,702</u>	<u>509,057</u>	<u>458,855</u>	<u>1,037,399</u>	<u>1,022,814</u>	<u>1,022,814</u>	<u>(14,585)</u>
Total Revenues	\$1,313,253	\$793,033	\$788,693	\$1,363,320	\$1,377,342	\$1,377,342	\$14,022
Expenditures							
Other Charges	\$1,313,253	\$793,033	\$788,693	\$1,363,320	\$1,377,342	\$1,377,342	\$14,022
Total Expenditures	<u>\$1,313,253</u>	<u>\$793,033</u>	<u>\$788,693</u>	<u>\$1,363,320</u>	<u>\$1,377,342</u>	<u>\$1,377,342</u>	<u>\$14,022</u>
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Purpose

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

Recommended Budget

The recommended budget for FY 2013-14 is \$1,377,342, an increase of \$14,022, or 1%, from the previous year. The General Fund contribution is \$1,022,814, which represents a \$15,872 decrease from FY 2012-13.

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 \$1,377,342 includes funding in the following amounts:

- \$ 65,429 1994 Library Project
- \$258,968 1994 Jail Phase I Project
- \$ 41,945 1996 Regional Juvenile Center Project

- \$103,905 1996 Jail Phase I Project
- \$126,688 1996 Jail Phase II Project
- \$172,260 1996 Jail Phase II Public Safety Project
- \$258,816 2004 Animal Shelter Project
- \$180,470 2012 Juvenile Hall & Earthquake Repairs
- \$168,861 2012 Airport Hangars

The 1994 COP financed the Eureka Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional \$75,861 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund.

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

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

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

In FY 2011-12, the Board authorized the Treasurer/Tax Collector to refinance the 2003 and 2004 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, building the new Juvenile Hall facility, and for new hangars at the Eureka/Arcata Airport.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenues	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Expenditures							
Supplies & Services	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Total Expenditures	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

A Contingency Reserve of \$1,000,000 was recommended based on other funding needs in the General Fund.

Board Adopted

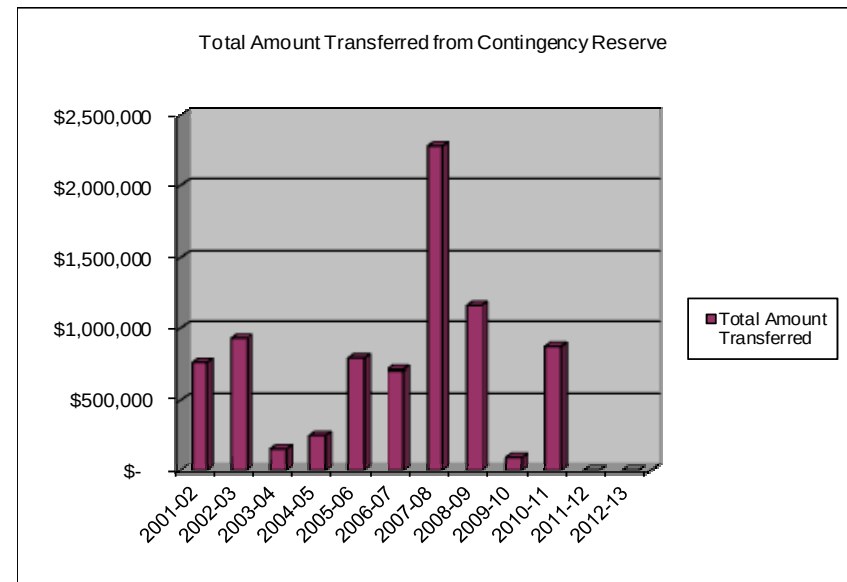
The Board adopted this budget as recommended with one amendment. The Board approved reducing the contribution to contingencies to provide \$65,897 to Water Management (budget unit 251) for the Blue Lake Levee, ASBS Stormwater Monitoring, and staff support on Klamath River issues.

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 2013-14 represents 1.0% of total General Fund revenues. The proposed \$1,000,000 contingency reserve is far

less than the 6% target in the Board policy on Contingencies and Reserves. While 1.0% is a very low contingency percentage, past practice in Humboldt County has provided contingency amounts of less than \$1 million during periods of fiscal distress.

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.



The chart above 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. In recent years, however, the need for contingency funds has diminished.



Contributions to Other Funds (1100 199)

Phillip Smith-Hanes, County Administrative Officer

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$191,144	\$126,647	\$164,035	\$164,419	\$247,199	\$247,199	\$82,780
General Fund Support	<u>4,981,116</u>	<u>4,783,357</u>	<u>4,774,102</u>	<u>6,630,679</u>	<u>5,347,868</u>	<u>5,329,005</u>	<u>(1,301,674)</u>
Total Revenues	\$5,172,260	\$4,910,004	\$4,938,137	\$6,795,098	\$5,595,067	\$5,576,204	(\$1,218,894)
Expenditures							
Other Charges	\$5,172,260	\$4,910,004	\$4,938,137	\$6,795,098	\$5,595,067	\$5,576,204	(\$1,218,894)
Total Expenditures	<u>\$5,172,260</u>	<u>\$4,910,004</u>	<u>\$4,938,137</u>	<u>\$6,795,098</u>	<u>\$5,595,067</u>	<u>\$5,576,204</u>	<u>(\$1,218,894)</u>
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2013-14 is \$5,595,067, a decrease of \$509,736 from the previous year. The General Fund contribution is \$5,595,067, which represents a \$533,966 decrease from FY 2012-13. This decrease is primarily due to a one-time contribution to the Liability Fund of \$670,000 in FY 2012-13 for outside counsel costs. Other changes are detailed in the Program Discussion section.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The allocations are as follows:

- \$1,544 Special district benefit assessment (no change from previous 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)
- \$34,132 Local Agency Formation Commission (includes a decrease of \$33)
- \$191,949 Independent fire protection districts (an increase of \$38,175, due to Proposition 172 revenue growth and the recommendation to increase the fire districts' share of this revenue source from 1.8% to 2.0%)
- \$250,000 Contribution to General Reserve (a decrease of \$250,000 from the previous fiscal year)

Contributions to Other Funds (1100 199)

Phillip Smith-Hanes, County Administrative Officer

- \$302,675 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 \$141,675; an overall increase of \$14,483 from the previous fiscal year)
- \$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)
- \$55,885 Deferred Maintenance Trust Fund (a decrease of \$97,765 due to one-time funding in the previous year of \$100,000 for the Public Defender's office)
- \$673,661 Public Health (includes base funding of \$591,126 plus \$65,000 for tobacco education, an increase of \$17,535 to subsidize hazardous materials program fees for agriculture producers)
- \$3,339,212 Social Services (including Public Guardian and Veterans Services, includes an increase of \$152,137)
- \$300,000 Information Technology contribution for the purchase of the California Law Enforcement Telecommunications

System upgrade as required by the Department of Justice and the Federal Bureau of Investigations





1420 - Courthouse Construction Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
<i>Dept 242 - Courthouse Constr.</i>	\$250,695	\$250,695	\$241,573	\$223,525	\$219,596	\$219,596	(\$3,929)
(To)/From Non-GF Fund Balance	63,841	60,240	68,147	86,195	90,124	90,124	3,929
Total Revenues	\$314,536	\$310,935	\$309,720	\$309,720	\$309,720	\$309,720	\$0
Expenditures							
<i>Dept. 190 - COP Payments</i>	\$314,536	\$310,935	\$309,720	\$309,720	\$309,720	\$309,720	\$0
Total Expenditures	\$314,536	\$310,935	\$309,720	\$309,720	\$309,720	\$309,720	\$0
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2013-14 is \$309,720, which represents a decrease from the previous fiscal year. Revenues from parking fines continue to come in lower than budgeted and are recommended to be decreased by \$1,500 for FY 2013-14 to reflect actual experience.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

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



1410 - Criminal Justice Construction Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
<i>Dept 242 - Courthouse Constr.</i>	\$389,052	\$381,762	\$366,184	\$332,621	\$328,242	\$328,242	(\$4,379)
(To)/From Non-GF Fund Balance	(275,792)	(269,097)	206,326	670,044	650,571	650,571	(19,473)
Total Revenues	\$113,260	\$112,665	\$572,510	\$1,002,665	\$978,813	\$978,813	(\$23,852)
Expenditures							
<i>Dept. 190 - COP Payments</i>	\$113,260	\$112,665	\$557,226	\$112,665	\$113,813	\$113,813	\$1,148
Other Charges	0	0	15,284	890,000	865,000	865,000	(25,000)
Total Expenditures	\$113,260	\$112,665	\$572,510	\$1,002,665	\$978,813	\$978,813	(\$23,852)
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2013-14 is \$978,813, a decrease of \$23,852 from the previous year. This is primarily due to a reduction in funds budgeted for construction of a new Juvenile Facility. For FY 2013-14, \$865,000 is included for this project.

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 revenues in the Criminal Justice Facilities Construction Fund come from a surcharge of \$2.50 that is added to every parking penalty imposed by the Superior

Court for violations occurring within Humboldt County. The Criminal Justice Facilities Construction Fund can be used for the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities, and for improvement of criminal justice automated information systems.

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

The expenditures in this budget unit represent the Criminal Justice Facilities Construction Fund’s contribution to the 1994 and 1996 COP payments associated with the Jail and Juvenile Regional Facility Construction projects (see COP Payments 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 \$900,000. The funds are transferred as expended with the remaining balance being rolled forward into the next budget year.

General Purpose Revenues (1100 888)

Phillip Smith-Hanes, County Administrative Officer

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$41,510,398	\$40,569,290	\$41,196,890	\$44,217,948	\$42,853,390	\$42,853,390	(\$1,364,558)
Licenses & Permits	0	0	0	3,072	0	0	(\$3,072)
Use of Money & Property	281,697	201,773	210,512	169,476	198,000	198,000	28,524
Other Govt'l Agencies	599,377	796,570	1,019,032	1,015,570	804,130	804,130	(211,440)
Charges for Services	2,220,690	19,873	778,065	841,834	696,591	696,591	(145,243)
Other Revenues	2,128,851	841,485	285,305	94,383	71,200	71,200	(23,183)
Intrafund Transfers	0	2,724,353	2,797,058	1,834,058	2,261,190	2,261,190	427,132
General Fund Support	0	0	0	0	0	0	0
Total Revenues	\$46,741,013	\$45,153,344	\$46,286,862	\$48,176,341	\$46,884,501	\$46,884,501	(\$1,291,840)

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 2013-14 is \$46,884,501, an increase of \$834,053 from the previous year. This increase is primarily due to increased property tax and A-87 cost reimbursement.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The majority of the County's revenues are program-specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the County's General Purpose Revenues are the discretionary revenues over which the Board of Supervisors has control. Even though General Purpose Revenues comprise only 15% of the total County budget, they are the primary source of funding for core County departments

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

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax and transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the State and federal governments; and A-87 charges to other County funds. A-87 charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds. They are named after the number of the federal circular that regulates how the charges are computed. A-87 reimbursements are charged two years in arrears, so FY 2013-14 revenues are based on actual expenditures in FY 2011-12.

Based on information from the County Assessor, property taxes are projected to increase by 1.7% for FY 2013-14. Sales tax is estimated to increase by \$142,333, or 2%. Timber yield taxes are estimated to decrease by 30%, or \$170,000. Overall, most discretionary revenue has been slow to recover from the economic downturn.

Departmental Summary Table	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$125,222	\$149,644	\$145,981	\$148,882	\$155,500	\$155,500	\$6,618
Licenses & Permits	61,244	60,961	62,371	63,817	64,000	64,000	184
Charges for Services	323,361	312,164	291,888	259,317	250,680	250,680	(8,637)
Other Revenues	200,089	215,734	165,492	170,491	304,646	304,646	6,745
General Fund Support	374,440	295,026	301,026	380,704	330,389	330,389	(119,428)
Total Revenues	\$1,084,356	\$1,033,529	\$966,758	\$1,023,209	\$1,105,215	\$1,105,215	(\$114,518)
Expenditures							
Salaries & Benefits	\$704,104	\$616,640	\$607,895	\$625,383	\$649,735	\$649,735	(\$91,648)
Supplies & Services	\$277,151	\$294,106	\$267,947	\$299,868	\$291,349	\$291,349	(\$14,477)
Other Charges	\$101,943	\$102,140	\$99,567	\$101,300	\$101,131	\$101,131	(\$121)
Fixed Assets	\$1,158	\$27,490	\$0	\$1,890	\$63,000	\$63,000	\$55,610
Expense Transfer	\$0	(\$6,847)	(\$8,651)	(\$5,231)	\$0	\$0	\$5,231
Total Expenditures	\$1,084,356	\$1,033,529	\$966,758	\$1,023,209	\$1,105,215	\$1,105,215	(\$114,518)
Allocated Positions	9.00	9.00	9.00	9.00	8.00	8.00	(1.00)
Temporary (FTE)	1.70	1.70	0.77	0.74	1.00	1.00	0.26
Total Staffing	10.70	10.70	9.77	10.00	9.00	9.00	(1.00)

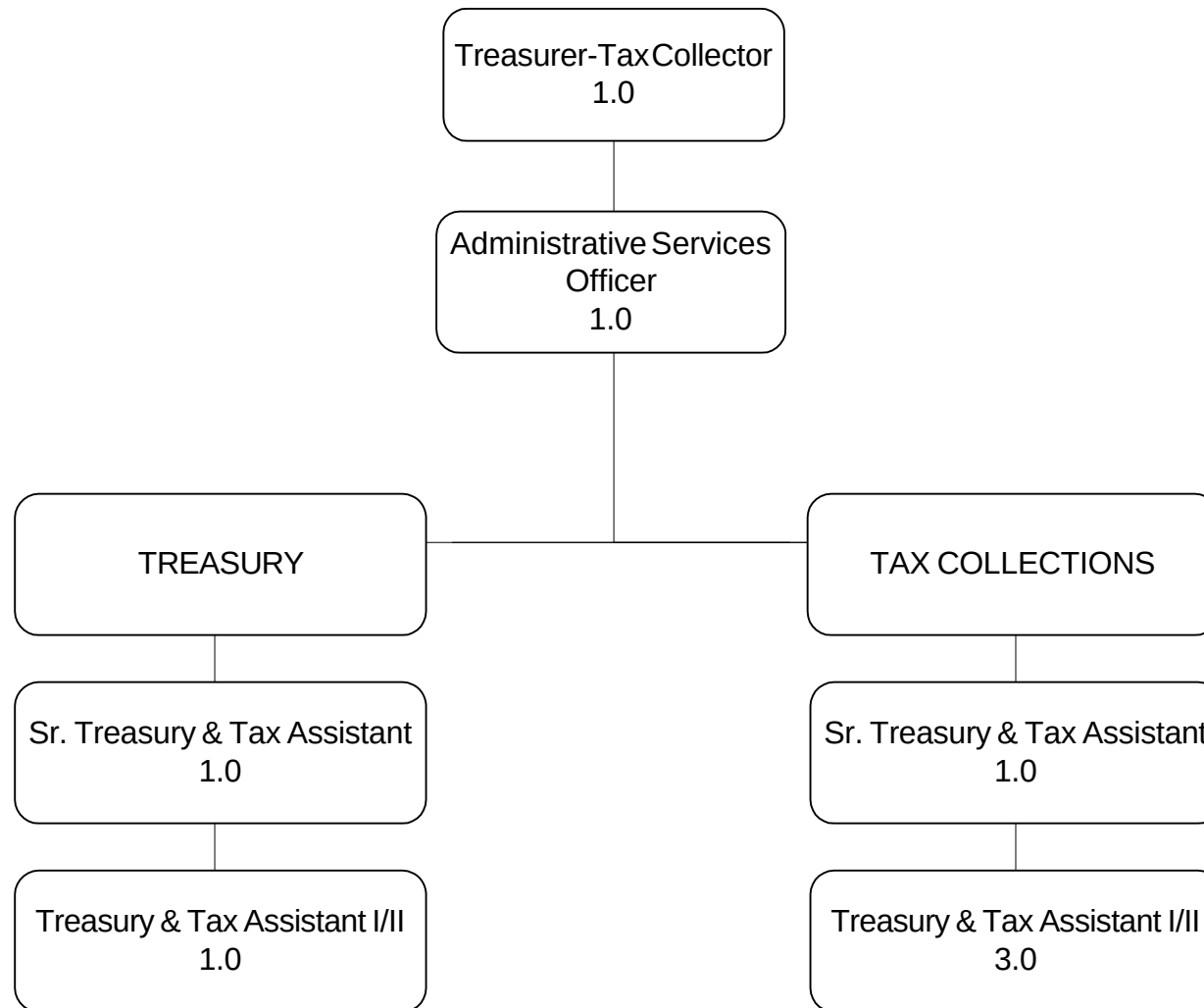
The Treasurer's Office includes the following budget units:

- 1100 112 Treasurer Tax Collector
- 1100 109 Treasury Expense

Performance Measures

1. <i>Description of Performance Measure: Number of user hits on the web page</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
9,070	23,901	30,900	60,000	80,000
Describe why this measure is important and/or what it tells us about the performance of this department: The number of visits is an indication of tax payers using electronic means for finding information and paying their property tax bills online versus phoning or coming to the department for information or making payments. Website use frees up staff time previously spent on the telephone or dealing directly with the tax payers, and allows the Department to manage resources more efficiently. In addition, online payments go directly into the tax operating system without staff actually handling the payment, or inputting the payment data, but instead just receipting the money as another transaction to be reconciled with the bank. This supports sustainability of services.				
2. <i>Description of Performance Measure: Secured property tax collection percentage</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
94.5%	95.5%	96.2%	96.3%	96.5%
Describe why this measure is important and/or what it tells us about the performance of this department: Tax collection is essential for County general operations and the fulfillment of its core public responsibilities. The County disburses secured property taxes billed but not yet collected through the Teeter Plan, which means that any decrease in taxes collected adds to the workload of the department by increasing the amount of delinquent taxes it is still charged to collect. The increase in percentage collected indicates economic conditions may have improved for some of those citizens who have had difficulty making payments in the last couple of years. The Department will continue to pursue increased productivity by managing staff time as efficiently as possible and by purchasing additional electronic payment processing technologies when cost-effectiveness relative to current methods is proven. This ensures sustainability of services.				

Organizational Chart:



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$125,222	\$149,644	\$145,981	\$148,882	\$155,500	\$155,500	\$6,618
Licenses & Permits	61,244	60,961	62,371	63,817	64,000	64,000	\$184
Charges for Services	323,361	312,164	291,888	259,317	250,680	250,680	(\$8,637)
Other Revenues	46,253	38,174	28,305	33,255	40,000	40,000	\$6,745
General Fund Support	383,774	295,026	315,374	380,704	330,389	330,389	(119,428)
Total Revenues	\$939,854	\$855,969	\$843,919	\$885,974	\$840,569	\$840,569	(\$114,518)
Expenditures							
Salaries & Benefits	\$704,104	\$616,640	\$607,895	\$625,383	\$533,735	\$533,735	(\$91,648)
Supplies & Services	133,807	119,546	145,331	162,826	148,349	148,349	(\$14,477)
Other Charges	101,943	102,140	99,344	101,106	100,985	100,985	(\$121)
Fixed Assets	0	24,490	0	1,890	57,500	57,500	\$55,610
Expense Transfer	0	(6,847)	(8,651)	(5,231)	0	0	\$5,231
Total Expenditures	\$939,854	\$855,969	\$843,919	\$885,974	\$840,569	\$840,569	(\$114,518)
Staffing							
Allocated Positions	9.00	9.00	9.00	9.00	8.00	8.00	(1.00)
Temporary (FTE)	1.70	1.70	0.77	0.74	1.00	1.00	0.26
Total Staffing	10.70	10.70	9.77	10.00	9.00	9.00	(1.00)

Purpose

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

The Treasurer-Tax Collector's office is divided into two primary functions: Tax Collections (1100 112) and Treasury (1100 109).

Recommended Budget

The Treasurer-Tax Collector's recommended budget for FY 2013-14 is \$840,569, a decrease of \$114,518, or 12%, from the previous year. The General Fund contribution is \$330,389, which represents a \$59,731 decrease from FY 2012-13. The primary reason for the decrease in budget is the transfer of personnel costs associated with the Treasury Expense budget (1100 109). This transfer has not occurred in previous years. Funding of \$57,500 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditure table.

The revenue estimates in the budget are made using prior year's collections. Many fees are not due until the end of the

fiscal year, making estimates of delinquency hard to predict. Each year, staff makes a conservative estimate for budget purposes in an effort to avoid year end shortfalls.

Personnel Allocation Changes

Total allocated positions for the Treasurer-Tax Collector for FY 2013-14 are 8.00 FTE with 0.00 FTE frozen. This includes the dis-allocation of 1.00 FTE Treasury & Tax Assistant. The dis-allocation of this vacant position was recommended because recently acquired technology has led to more efficient operations, thereby requiring less staff.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Tax collection 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.

Tax collection staff is responsible for secured and unsecured property and Transient Occupancy Tax (TOT) collections, the Tourism Business Improvement District (TBID) assessments (this revenue is included in the General Fund Revenue budget

(1100 888), and the processing of all business license applications and renewals. Staff corresponds with taxpayers, state and local agencies, and business owners to fulfill their responsibilities in conforming to state and local ordinances. 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 California Supreme Court recently decided that the County needed to remove the triple flip elements from the calculation of the Property Tax Administration Fee (PTAF); which means that this budget unit will receive roughly 20% less funding from this revenue source.

The County General Fund receives roughly 15% of every property tax dollar collected. Of the remaining 85%, the State receives 63% for education, leaving only 22% for all other local government entities; including County Roads, County Library, special districts, and cities in the County.

2012-13 Accomplishments

1. Expanded the use of new business license software. This new software allows for efficient storage and retrieval of data and helps to expedite the business license approval process, helping to support business and workforce development.
2. Increased the accessibility of tax bills and related information, including property maps through the website. This has fostered a more transparent, accessible and user friendly environment for the services provided. In addition, it promotes more self reliance of citizens, reduces costs for staff time helping citizens, and is a valuable tool for managing resources.
3. Implemented TOT and TBID assessment software, which has help optimize collections and manage collection data more efficiently. It also helps staff to enforce laws and regulations for the benefit of the public good.
4. Continued cross training departmental personnel to provide community-appropriate levels of service regardless of workload or personnel changes. Cross training also supports the Board's Strategic Framework by investing in County employees.
5. Mailed corrected tax bills to all secured property taxpayers in order to adhere to property tax information

requirements. Staff provided community-appropriate levels of service.

2013-14 Objectives

1. To hone delinquent unsecured tax collection seizure techniques to increase collections. This will help enforce laws and ensure that the enforcement is focused on the appropriate taxpayer.
2. To ramp up TOT collections by enforcement of Vacation Rental by Owner (VRBO) rentals not currently paying TOT. The additional TOT and TBID assessment funds captured through this research and enforcement will in turn support tourism business and workforce development.
3. To use the sealed bid sales process to neighboring parcels in Shelter Cove to bring currently delinquent parcels back current on the tax roll. This process serves the public good through the collection of currently delinquent taxes, and helps manage resources to ensure sustainability of services.
4. To facilitate the use of the business license software program by other departments involved in the approval process to decrease processing time thereby supporting business and workforce development.
5. To ensure no errors occur during the property tax rollover process leading up to the annual billing cycle.

This will be done through cooperation with other County departments involved in the tax statement calculation and mailing. Correcting any errors prior to mailing will help build public trust and manage resources to ensure sustainability of services.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Proposed	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$ 153,836	\$ 177,560	\$ 137,187	\$ 137,236	\$ 264,646	\$ 264,646	\$ 127,410
General Fund Support	(9,334)	0	(14,348)	0	0	0	0
Total Revenues	\$144,502	\$144,502	\$122,839	\$137,236	\$264,646	\$264,646	\$127,410
Expenditures							
Salaries & Benefits	\$0	\$0	\$0	\$0	\$116,000	\$116,000	\$116,000
Supplies & Services	143,344	174,560	122,616	137,042	143,000	143,000	5,958
Other Charges	0	0	223	194	146	146	(48)
Fixed Assets	1,158	3,000	0	0	5,500	5,500	5,500
Total Expenditures	\$144,502	\$177,560	\$122,839	\$137,236	\$264,646	\$264,646	\$127,410
Staffing							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget represents costs related to 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.

Recommended Budget

The Treasury Expense recommended budget for FY 2013-14 is \$264,646, an increase of \$120,146, or 83%, from the previous year. The primary reason for the increase from last year is the reimbursement of staffing costs. The Treasury staff is allocated to the Treasurer-Tax Collector budget and in previous years the staffing costs were paid by the General Fund. Beginning in FY 2013-14, staffing costs associated with the Treasury Expense functions will be transferred to this budget and be paid from the interest generated from Treasury funds. This is reflected as increased Salaries and Benefits costs in the budget table. Transferring the salary expense reduces the burden on the General Fund and allocates personnel costs to the appropriate funding source.

Funding of \$5,500 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditure table.

Personnel Allocation Changes

All Treasury Expense positions are allocated to the Treasurer-Tax Collector budget (1100 112) and costs are transferred to this budget until after payroll has been paid. There are no staffing changes to the Treasury staff from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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 portfolio as well as satisfying all reporting obligations as required by State law.

Receipts and disbursements now exceed \$1 billion each year with average daily transactions in excess of \$4 million; including over 150,000 checks processed annually. The Treasury portfolio and liquidity reserves vary between \$220 and \$300 million throughout the year. In addition to the voluminous receipts and deposits reconciled with the bank each

day, many other banking activities take place including positive pay, wire transfers, stop payments, currency and coin exchange, and Automated Clearing House (ACH) transactions.

2012-13 Accomplishments

1. Enhanced treasury procedural operations with bank counterparts, ensuring faster reconciliation of transactions. This facilitates the public/private partnership for staff to solve problems.
2. Cross-trained treasury staff on electronic data transfer programs to ensure competence with reconciliation techniques. The investment in County employees helps to ensure the sustainability of services.
3. Cross-trained new treasury staff to maintain the County portfolio management software program and be able to run the quarterly interest apportionment fund allocation program. This investment in County employees ensures timely completion of Treasury responsibilities, and helps manage resources.
4. Supported the tax collection division during heavy workload timeframes- thereby reducing the wait time for property tax payers who came to the office to make their payments. This provides community-appropriate levels of service.
5. Researched and reconciled receipt reporting problems from another government agency and helped with the

data needed to reconstruct where the difficulties began. This work further builds interjurisdictional cooperation.

2013-14 Objectives

1. To continue cross-training and planning for staffing changes in order to continuously maintain treasury operations and safeguard public trust.
2. To update all treasury policies and procedures to ensure they are reflective of current operations and newly established technology. This will help manage resources proficiently and ensure the stability of treasury operations into the future.
3. To continue supporting tax collection operations during peak tax payment times. This will facilitate tax collections and create a more welcoming environment with faster service.
4. To upload and operate cash management software update modules without any slow-down in treasury operations; and to use those updates to increase productivity. This will help manage resources and free up staff time for other responsibilities.
5. To implement a new image based payment processing application. This application will link tax payments, the tax operating system, and bank deposits into one system, thereby eliminating several steps currently needed between the receipt of a tax payment and that

payment being deposited in the bank. This will help manage resources to ensure sustainability of services.



1380 - Child Support Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$29,702	\$19,656	\$17,213	\$11,455	\$15,000	\$15,000	\$3,545
Other Govt'l Agencies	4,989,954	4,828,971	4,358,675	4,086,677	5,151,250	5,151,250	1,064,573
Charges for Services	0	0	341,895	0	0	0	0
Other Revenues	0	0	238	256	0	0	(256)
(To)/From Non-GF Fund Balance	(23,229)	(220,262)	(25,125)	191,063	0	0	(191,063)
Total Revenues	\$4,996,427	\$4,628,365	\$4,692,897	\$4,289,452	\$5,166,250	\$5,166,250	\$876,798
Expenditures							
Salaries & Benefits	\$4,094,087	\$3,887,341	\$3,681,604	\$3,610,554	\$4,282,416	\$4,282,416	\$671,862
Supplies & Services	729,552	554,253	850,151	537,572	635,408	635,408	97,836
Other Charges	137,312	118,050	121,566	129,132	98,426	98,426	(30,706)
Fixed Assets	35,476	68,721	39,576	12,194	150,000	150,000	137,806
Total Expenditures	\$4,996,427	\$4,628,365	\$4,692,897	\$4,289,452	\$5,166,250	\$5,166,250	\$876,798
Staffing							
Allocated Positions	60.00	60.00	60.00	60.00	60.00	60.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	60.00	60.00	60.00	60.00	60.00	60.00	0.00

Purpose

Since 1975, federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, 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 State's Department of Child Support Services for the undertaking of child support services.

Mission

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

Recommended Budget

The FY 2013-14 recommended budget for Child Support Services is \$5,166,250, which represents no change from FY 2012-13's Adopted Budget. This is based on no changes being anticipated in State and federal funding levels. Funding of \$150,000 is recommended for fixed assets; additional detail on the proposed equipment and projects is available in the Capital Expenditures table.

Recommended Personnel Allocation

For Child Support Services the total positions recommended for FY 2013-14 are 60.0 FTE, with 3.0 FTE positions frozen and unfunded. A vacant 1.0 FTE Child Support Specialist III position and a vacant 1.0 FTE Legal Clerk III position are being deleted. A 1.0 FTE Child Support Assistant III position and a 1.0 FTE Legal Clerk I/II position are being added. The changes are the result of streamlining through business process redesign which has resulted in a more appropriate match of tasks to job descriptions. There is no net change to the total positions allocated.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Department of Child Support Services is a federally funded program that takes the necessary legal actions to establish paternity and establish and enforce child-support orders. The Department's child-support collections for Federal Fiscal Year (FFY) 2011-12 were \$9,958,297. That amount is \$711,494 lower than the collections for FFY 2010-11 (\$10,669,791). Collection levels for the FFY 2012-13 are still trending lower (5.95%) when measured against this same point during the last fiscal year. The Department's drop in collections mirrors a similar drop in its caseload. Ten years ago the Department's caseload hovered just above 12,000

cases. In April of 2013, the Department was carrying approximately 6,600 cases.

2012-13 Accomplishments

1. Created a comprehensive training plan designed to increase the amount of appropriate training being provided to Department staff members at all levels. The Department is now providing a cost-effective mix of in-house and external training to its employees. This ongoing training will be an investment in the staff members who the Department believes will ultimately serve as the future managers in the agency.
2. Expanded and refined the Department's contempt process through the creation of a special enforcement team charged with specifically monitoring that subset of child-support cases placed on probation by the court for contempt to ensure that payments continue to be made through the probation period. This enhanced the Department's ability to collect support in its most difficult cases and helped protect vulnerable populations.
3. Redesigned the Department's training room to more accurately reflect the types of training and activities undertaken in that room. To remain as cost effective as possible and still provide internal training it is necessary to have an appropriate in-house facility to serve as a venue for training. This invests in County employees.

4. Played a major role in the State's only Internal Revenue Service's full collection effort in the *Jesse Short*, Yurok Tribal litigation. The Department intercepted hundreds of thousands of dollars in the initial Washington D.C. Court of Claims action in 1996. In this second iteration of collection efforts, several plaintiffs who had not received money in the initial settlement action are receiving funds. The Department has taken a lead role because of its experience in the 1996 litigation. This is expected to result in a recovery in excess of \$100,000 and will protect vulnerable populations.
5. Implemented a Department-wide change in organizational structure designed to break caseworkers into teams. This approach has been internally termed as "segmentation." This reorganization will provide better service to clients and provide community-appropriate levels of service.

2013-14 Objectives

1. To meet or exceed all performance goals given to the Department by the State Department of Child Support Services. Collecting on child support orders permits parents who are taking care of children to be more self-reliant. It also protects the children, who are a vulnerable population in Humboldt County.
2. To increase staff attention to case closing and make it a priority task. In studying State performance numbers, it was discovered that cases marked for closure but not

actually closed, impact performance because they remain in the overall case counts and those cases that have arrears owing and ongoing child support ordered when they are closed are statistically still carried as cases without any collections until the closure has become final. Closing cases in a timely manner is required by regulations. This will manage resources to ensure sustainability of services.

3. To establish an Early Intervention Program. The Department will build a process where it strives to establish good working relationships with the parties responsible for paying child support beginning right at the onset of a case being opened with the Department. Collecting child support as early as possible and as regularly as possible will provide a reliable source of income for children and add to the self-reliance of families who may otherwise use services such as cash aid to make ends meet. In addition, the Department will work with businesses partners in the process of obtaining timely child-support payments which supports the Board's priorities of forming partnerships in the community to promote quality service.
4. To further refine the segmentation process the Department began in late 2012. The overall segmentation scheme involved changing the way that caseloads are distributed among case managers and assigning cases based on the case managers' skills and strengths. The Department needs to further refine the rules or guidelines that determine precisely when cases will move from segment to segment within the agency. This will invest in County employees. It should also result in increased performance and collections, which protects children in the community thus protecting a vulnerable population.
5. To undertake a complete study and revamping of the Department's internal business processes with the goal of making them more efficient. Like many successful private industries, the Department will begin a regular cycle of the "Plan, Do, Act, Check" process. This will help manage resources to ensure sustainability of services.

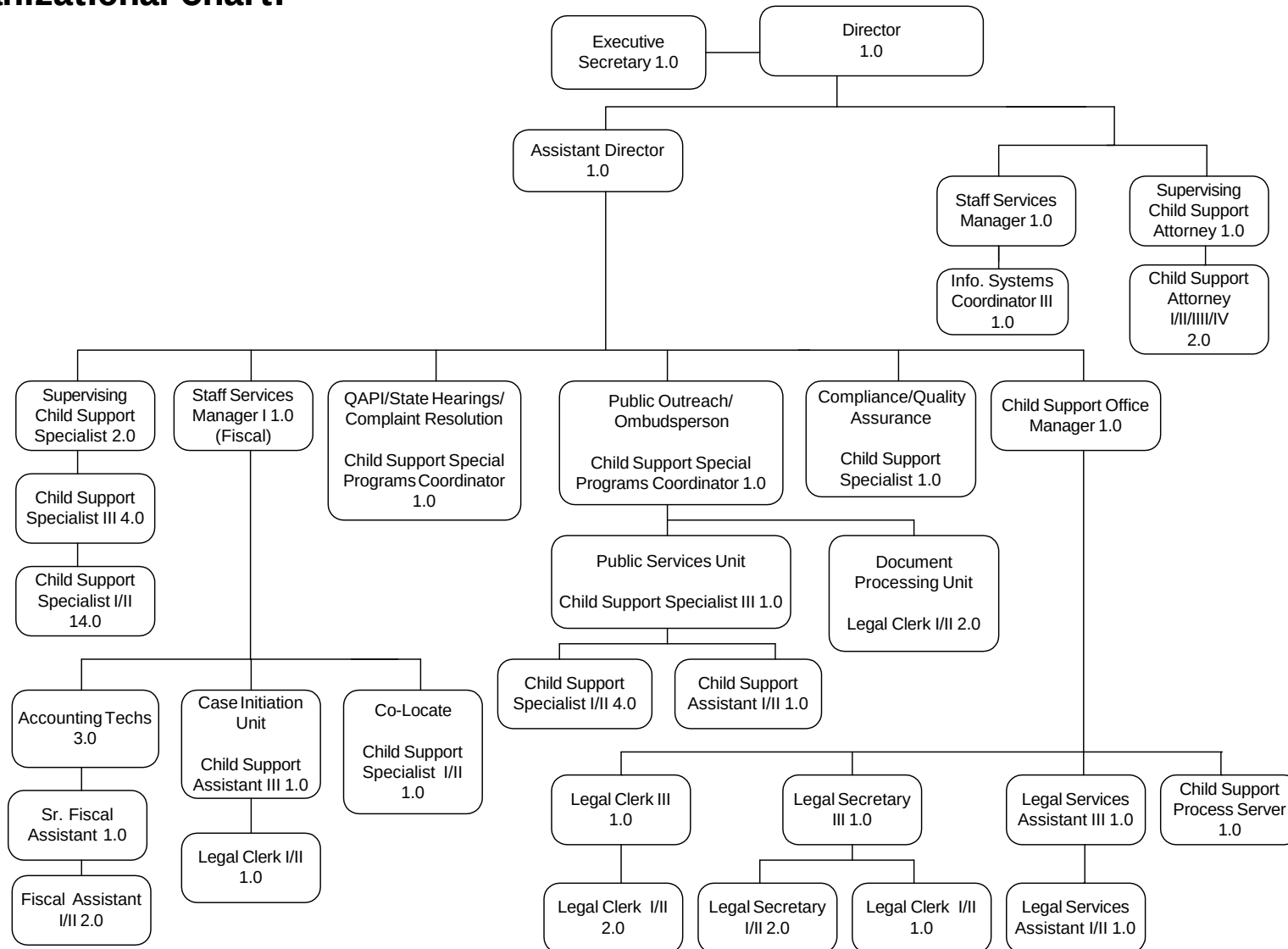
Performance Measures

1. <i>Description of Performance Measure: Paternity Establishment</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
106.1%	101.29%	106.1 %	106%	106%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This performance measure tells the total number of children in the caseload who have been born out of wedlock and for whom paternity has been established compared to the total number of children in the caseload at the end of the preceding fiscal year who were born out of wedlock expressed as a percentage. Child support cannot be collected until the child's parents have been identified. The Department is required by law to establish paternity if it is able to do so. Doing so protects vulnerable populations and supports self reliance of citizens.				
2. <i>Description of Performance Measure: Cases with Support Orders</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
93.4%	94.8%	93.8%	93.8%	94%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports the number of cases with support orders as compared with the total caseload expressed as a percentage. Once paternity has been established, the Department must immediately move forward and obtain an enforceable order for child support. As of February of 2012, the statewide average on this measure was 82.8%. This indicates that services are matched with residents' needs and helps support self reliance of citizens.				
3. <i>Description of Performance Measure: Collections on Current Support</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
64%	62%	69.2%	70.7%	71%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports the amount of current support collected as compared to the total amount of current support owed, expressed as a percentage. This is the single most important measure for any child support department. It reflects how much of what is owed is being collected. As of February of 2012, the statewide average on this measure was 58.6%. This helps protect vulnerable populations.				

4. <i>Description of Performance Measure: Collections of Cases with Arrears</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
68.7%	67.8%	70%	70.7%	71.2%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure details the number of cases paying on arrears as compared with the total number of cases within the Department's caseload that have arrears owing, expressed as a percentage. This factor measures how successful a department is at obtaining past-due child support. As of February of 2012, the statewide average on this measure was 61.6%. The Department is required by law and court order to use its best efforts to collect past-due child support. Doing so protects vulnerable populations and supports self reliance of citizens.				



Organizational Chart:





1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$205,825	\$229,993	\$269,528	\$264,897	\$278,046	\$278,046	\$13,149
Charges for Services	125,433	157,220	159,374	50,960	55,000	55,000	4,040
General Fund Support	300,576	231,627	223,136	375,381	449,477	377,550	2,169
Total Revenues	\$631,834	\$618,840	\$652,038	\$691,238	\$782,523	\$710,596	\$19,358
Expenditures							
Salaries & Benefits	\$442,307	\$440,632	\$465,231	\$492,986	\$583,658	\$511,731	18,745
Supplies & Services	173,772	163,118	175,442	186,495	186,408	186,408	(87)
Other Charges	14,098	13,201	11,365	11,756	12,457	12,457	701
Fixed Assets	1,657	1,889	0	0	0	0	0
Total Expenditures	\$631,834	\$618,840	\$652,038	\$691,238	\$782,523	\$710,596	\$19,358
Allocated Positions	5.00	5.00	5.00	5.00	6.00	5.00	0.00
Temporary (FTE)	0.20	0.20	0.00	0.00	0.00	0.00	0.00
Total Staffing	5.20	5.20	5.00	5.00	6.00	5.00	0.00

Purpose

The office of the 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 Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest. The Coroner can recover costs from the decedent's estate. Where appropriate, the Public Administrator will administer the estate of a decedent. This can occur when there is no known next of kin, or when the next of kin declines to act. It can also occur where there is no will, or when the Public Administrator is appointed by the Court.

The Coroner's Office is a Police Agency as defined in Penal Code Section 830.35. The Coroner and Deputy Coroners have police powers under Penal Code section 836. In addition to these general duties, there are many specific responsibilities mandated to the Coroner-Public Administrator. The Coroner is notified and coordinates tissue and organ transplants from decedents. There are also 40 specially trained community volunteers who assist in duties related to autopsies, field investigations, public administration duties and training.

Recommended Budget

The recommended budget for FY 2013-14 is \$710,596, an increase of \$32,753, or 5% from the previous year's Adopted Budget of \$677,843. The General Fund contribution is \$377,550, which represents a \$19,921 increase from FY 2012-13. This increase is primarily due to increased salary and benefit costs.

Supplemental Requests

The Coroner's Office submitted one supplemental funding request for \$71,927 to cover salaries and benefits for one additional Deputy Coroner position. Current staffing of three Deputies is not adequate to properly cover 24 hour on call service. The long term sustainability of current staffing levels is dangerously low under the current work loads. This request supports the Board's Strategic Framework by providing community appropriate levels of service, ensuring safety and health and protecting vulnerable populations.

This supplemental request was not recommended for funding. While the departmental request has merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

For the Coroner's Office, a total of 5.0 FTE positions are recommended for FY 2013-14. No positions are being

added or deleted.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The 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 the department in all areas of the Coroner's Office and the Public Administration duties. 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. Probate cases have decreased in numbers due to local private attorneys seeking the work through advertising. In FY 2012-13, the office saw a decrease in revenue of over

\$100,000. It is estimated that indigent burial costs will stay at similar levels for FY 2013-14.

2012-13 Accomplishments

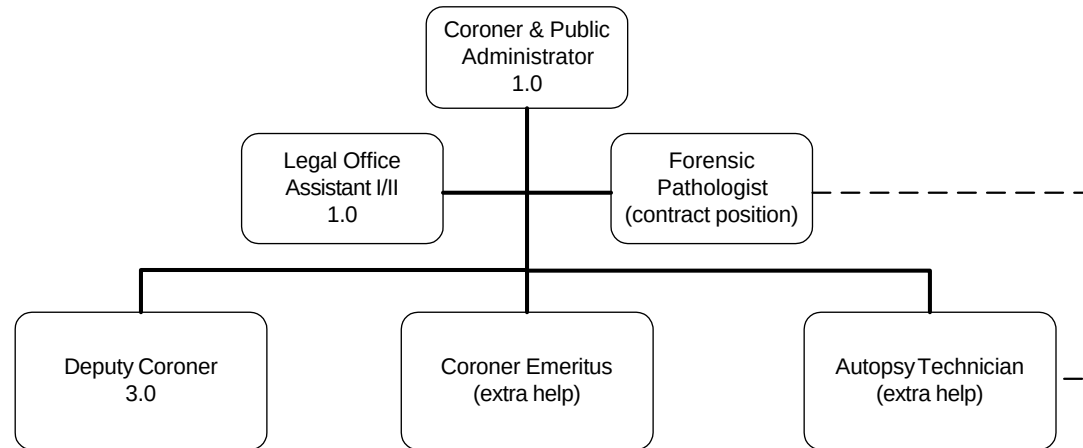
1. Assisted local community partner agencies in interfacing with the Humboldt County Coroner's Office, which increases department efficiency. This ongoing training provides for continued investment in County goals of partnering with other agencies to provide a quality level of service to the community.
2. Provided additional training for Deputy Coroners in specialized areas such as interviewing and interrogation. This ongoing training will invest in County employees and enhance their job knowledge and proficiency.
3. Participated in teaching local police academy students in specialized areas of investigation. Participating in local schools and the police academy enhances base training of new employees entering the field. This supported workforce development.
4. Completed recommendations of the Humboldt County Grand Jury, including building safety codes and employee office restructuring. This will help protect employees and the general public while visiting the facility.
5. Increased public awareness by use of the media relating to missing person and unsolved death cases. This

enhanced public awareness and provided better service to the community in meeting goals of providing a professional service. This provided community-appropriate levels of service.

2013-14 Objectives

1. To expand the volunteer program to include increasing numbers and training of present volunteers in the area of forensic investigation. This will assist in recruiting additional volunteers and assist retention of current volunteers. This will help manage resources to ensure sustainability of services.
2. To expand available office space through support of restructuring of the Clark Complex. This will provide additional office space for employees and enhance morale and working conditions. This will provide for infrastructure.
3. To revamp training aids used in making presentations to the community and new employees. This will provide up to date technology in the field and a more professional presentation. This will provide community-appropriate levels of service.
4. To enhance relationships with local and out of the area mortuaries. This will enhance working relationships with these agencies, set expectations and facilitate public/private partnerships.
5. To increase and enhance cross training local law enforcement, hospitals and first responders in field investigations performed by the Coroner/Public Administrator. This will improve agency relations and expectations of the office of County Coroner and Public Administrator. This will help enforce laws and regulations.

Organizational Chart:



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$1,360,504	\$1,362,608	\$1,313,069	\$1,237,266	\$1,352,400	\$1,352,400	\$115,134
Charges for Services	106,179	93,793	98,041	115,374	102,200	102,200	(13,174)
General Fund Support	<u>234,573</u>	<u>231,975</u>	<u>627,418</u>	<u>458,388</u>	<u>305,773</u>	<u>305,773</u>	<u>(152,615)</u>
Total Revenues	\$1,701,256	\$1,688,376	\$2,038,528	\$1,811,027	\$1,760,373	\$1,760,373	(\$50,654)
Expenditures							
Supplies & Services	\$650,571	\$577,502	\$927,378	\$700,154	\$649,500	\$649,500	(\$50,654)
Other Charges	1,050,685	1,110,874	1,111,150	1,110,873	1,110,873	1,110,873	0
Total Expenditures	<u>\$1,701,256</u>	<u>\$1,688,376</u>	<u>\$2,038,528</u>	<u>\$1,811,027</u>	<u>\$1,760,373</u>	<u>\$1,760,373</u>	<u>(\$50,654)</u>
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget unit includes the required County contribution of \$993,701, which is a fixed direct payment to the State toward operation of the court system. In addition, there is also a fixed payment to the State of \$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 Offices of the Public Defender or Conflict Counsel. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.

Recommended Budget

The recommended budget for FY 2013-14 is \$1,760,373, which represents a decrease of \$190,601 or 10% from the previous year's Adopted Budget of \$1,569,772. The General Fund contribution is \$305,773, a decrease of \$69,601 from FY 2012-13. The budget is based on costs in FY 2012-13 and there is potential that actual costs could be less in FY 2013-14. On January 1, 2013, all County indigent defense offices were merged under the Public Defender, and Alternate Counsel was re-established; this could result in lower outside counsel costs.

Program Discussion

Trial courts in California were historically a part of the county government structure. In 1997, the State assumed

responsibility for operations and funding of the Superior Court. Since that transition, many issues concerning cost-sharing and physical space utilization have been resolved between the local Court and Humboldt County. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of Court/County sharing of the County Courthouse.

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

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the county will provide to the Court, and how the county will be repaid. The County entered into its first MOU with the Court in 1998. That document was updated in January 2007. The agreement has been extended twice since then, with the current version expiring on December 31, 2013.

Board Adopted

The Board adopted this budget as recommended.

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,958,979	\$2,467,546	\$2,556,471	\$1,804,198	\$1,995,518	\$1,995,518	\$191,320
Charges for Services	291,703	7,178	338,818	14,071	0	0	(14,071)
Other Revenues	156,487	193,737	0	698,645	613,920	613,920	(84,725)
General Fund Support	2,880,561	2,635,162	2,268,543	1,906,012	2,344,125	2,112,066	206,054
Total Revenues	\$5,287,730	\$5,303,623	\$5,163,832	\$4,422,926	\$4,953,563	\$4,721,504	\$298,578
Expenditures							
Salaries & Benefits	\$4,524,906	\$4,759,084	\$4,451,273	\$3,919,237	\$4,487,096	\$4,255,037	\$335,800
Supplies & Services	665,014	492,748	615,118	545,604	505,500	505,500	(40,104)
Other Charges	251,064	327,366	200,561	151,623	253,021	253,021	101,398
Fixed Assets	2,248	4,425	44,316	36,039	0	0	(36,039)
Expense Transfer	(155,502)	(280,000)	(147,436)	(229,578)	(292,054)	(292,054)	(62,476)
Total Expenditures	\$5,287,730	\$5,303,623	\$5,163,832	\$4,422,926	\$4,953,563	\$4,721,504	\$298,578
Staffing							
Allocated Positions	55.80	53.80	55.30	55.30	55.30	55.30	0.00
Temporary (FTE)	1.32	4.25	5.61	6.90	6.90	6.90	0.00
Total Staffing	57.12	58.05	60.91	62.20	62.20	62.20	0.00

Purpose

Article 11, Section 1(b) of the California State Constitution provides that the Legislature must provide each county with an elected district attorney. Elections for the Office of District Attorney are held every four years at the same time as elections for the Governor. While a district attorney's duties are not limited to criminal prosecution, California Government Code Section 26500 provides that the district attorney's most essential duty is investigating and prosecuting criminal offenses on behalf of the People.

The District Attorney is responsible for representing the People of the State of California in prosecutions within Humboldt County. The District Attorney is an administrator of justice, an advocate for the People, and an officer of the Court. The duty of the District Attorney is to search for the truth and to seek justice.

As stated by the United States Supreme Court in **Berger v. The United States**, (295 U.S. 78, 88 (1935)) the District Attorney

“is the representative not of an ordinary party to a controversy, but of a sovereignty whose obligation to govern impartially is as compelling as its obligation to govern at all; and whose interest, therefore, in a criminal prosecution is not that it shall win a case, but that justice shall be done. As such, he is in a peculiar and very definite sense the servant of the law, the twofold aim of which is that guilty shall not escape nor innocence suffer.”

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), and Underserved/Underserved Victim Advocacy & Assistance (291).

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.

Goals

Promote public safety and general welfare of all people by advancing the rule of law through:

1. Defending liberty and delivering justice in an equal, just and ethical manner;
2. Increasing public understanding of and respect for the rule of law, the legal process, and the role of the law in protecting the freedoms and liberties of all people;
3. Holding all people and persons accountable under the law;

4. Working for just laws that both protect and promote the freedoms and liberties of all people;
5. To promote, preserve and protect the independence of the District Attorney and advocate for the People of the State of California within Humboldt County.

Recommended Budget

The recommended budget for FY 2013-14 is \$4,721,504, a decrease of \$84,228 or 2% from the previous year's Adopted Budget of \$4,805,732. This decrease is primarily due to reduced asset forfeiture funds being included in the budget. The General Fund contribution is \$2,112,066, which represents an \$82,090 increase from FY 2012-13. This increase is due to changes in salary, benefit and insurance costs.

Supplemental Requests

The District Attorney's Office submitted three supplemental funding requests totaling \$232,059. Requests are prioritized and outlined as follows:

1. A supplemental request for \$111,816 would unfreeze a Deputy District Attorney IV. The District Attorney's office is requesting funding for an additional position to better handle the workload and protect the safety of the community. Funding this position would support the

Board's Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, and protecting vulnerable populations.

2. A supplemental request of \$71,966 would unfreeze a Deputy District Attorney I. Funding this position would support the Board's Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, and protecting vulnerable populations.
3. A supplemental request of \$48,277 would provide extra-help funding for two part-time Legal Office Assistant I/II positions and overhead costs that cannot be absorbed by the Victim Witness Assistance grant. This funding request will allow the District Attorney's Office to better support crime victims and their families. This community function directly supports the Board's Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health and protecting vulnerable citizens.

These supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

The recommended personnel allocation for the District Attorney's Office is 55.3 FTE positions with 12.5 FTE positions frozen and unfunded 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

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, pretrial, 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 (as of this year, due to realignment), and unfair business practice lawsuits.

1100 208 Victim-Witness

This budget unit funds the core functions of the County's Victim Witness Assistance Center which includes, but is 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;
- Restraining Order Assistance; and
- Assistance with Opening State Victim of Crime Applications.

These services were provided to people who were:

- Families of Homicide Victims;
- Victims of Sex Crimes;
- Children Victims of Sex, Abuse and Neglect Crimes;
- Victims of Crimes of Violence;
- Victims of Domestic Violence;
- Victims of Elder Abuse;
- Victims of Drunk Drivers; and
- Victims of Property Crimes.

The amount of funding allocated from the State of California Emergency Management Agency for FY 2013-14 is \$174,470.

The budget is recommended at this same level, which represents no change from FY 2012-13. In Victim-Witness the total number of positions allocated is 3.0 FTE, with one position frozen.

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 Attorney (currently staffed by the District Attorney);
- An Investigator;
- A Victim Witness Advocate; and
- 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 Protective Services and the District Attorney's Office;
- Increases successful prosecutions of child abuse perpetrators;

- Helps children heal from child abuse by providing forensic medical exams, referrals and services for mental health treatment; and
- Provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations.

For FY 2013-14, the Humboldt County Department of Health and Human Services has been able to continue to provide partial funding for CAST from their budget. The recommended budget for FY 2013-14 is \$230,000, which represents no change from the previous year. In CAST, the total number of positions allocated is 4.0 FTE, with two positions frozen.

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.

The 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 expenses; and
- Other verified emergency expenses.

The recommended budget for FY 2013-14 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 California Emergency Management Agency under the Victims of Crime Act. The objective of the program is to provide outreach to victims in the American Indian community, as well as to educate and collaborate with both tribal and non-tribal entities to better serve the American Indian population, who have been historically underserved in our community.

The program focuses on:

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

The budget for FY 2013-14 is \$116,420, a decrease of \$8,580, or 7%, from FY 2012-13. The change is the result of reduced grant funding. The total number of positions allocated is 1.5 FTE, with a 0.5 FTE position frozen.

2012-13 Accomplishments

1. Received the Outstanding Prosecutor Award for outstanding dedication to holding defendants accountable for committing the crime of DUI. This award was presented to Deputy District Attorney Elan Firpo. This conformed to the Core Role of enforcing laws and regulations to protect residents.
2. Received Significant Contribution to Environmental Training and Enforcement recognition from the California Hazardous Materials Investigators Association. This created opportunities for improved safety and health.
3. Received commendation from Mayor Rex Parris of the City of Lancaster, California for the \$3,600,000 settlement in *People of the State of California v Costco Wholesale Corporation* (joint prosecution).
4. Received the second \$1,000,000 disbursement to the District Attorney's Office from settlement of *People v Skilled Healthcare, et al.* These funds were placed in the County Consumer/Environmental Protection trust fund. This will allow for the enforcement of laws and regulations to protect citizens, create opportunities for improved safety and health, support businesses, protect vulnerable populations and provide community-appropriate levels of service.

5. Recovered \$26,011, which represented \$22,989 to victims and \$3,022 to the District Attorney's Office from the Check Enforcement Program. This helped support business and workforce development.

2013-14 Objectives

1. To pursue funding to fully staff the District Attorney's Office with knowledgeable, dedicated prosecutors, investigators and clerical staff in order to ensure effective, timely prosecution and resolution of criminal cases. This will allow for the enforcement of laws and regulations to protect citizens, create opportunities for improved safety and health, support businesses, protect vulnerable populations and provide community-appropriate levels of service.
2. To continue to provide leadership in creating ways to more effectively and efficiently develop and deliver public safety efforts and prosecution and victim witness services to the victims of crime and the People of the State of California within Humboldt County. This will protect vulnerable populations and provide community-appropriate levels of service.
3. To obtain a permanent location for Victim Witness. Victim Witness' current temporary position, located in leased space, results in costs to the District Attorney's Office that could be avoided if they could be placed on County property and would also result in necessary infrastructure improvements not being a loss to the

District Attorney's Office and a gain to a private entity. This would help manage resources to ensure sustainability of services.

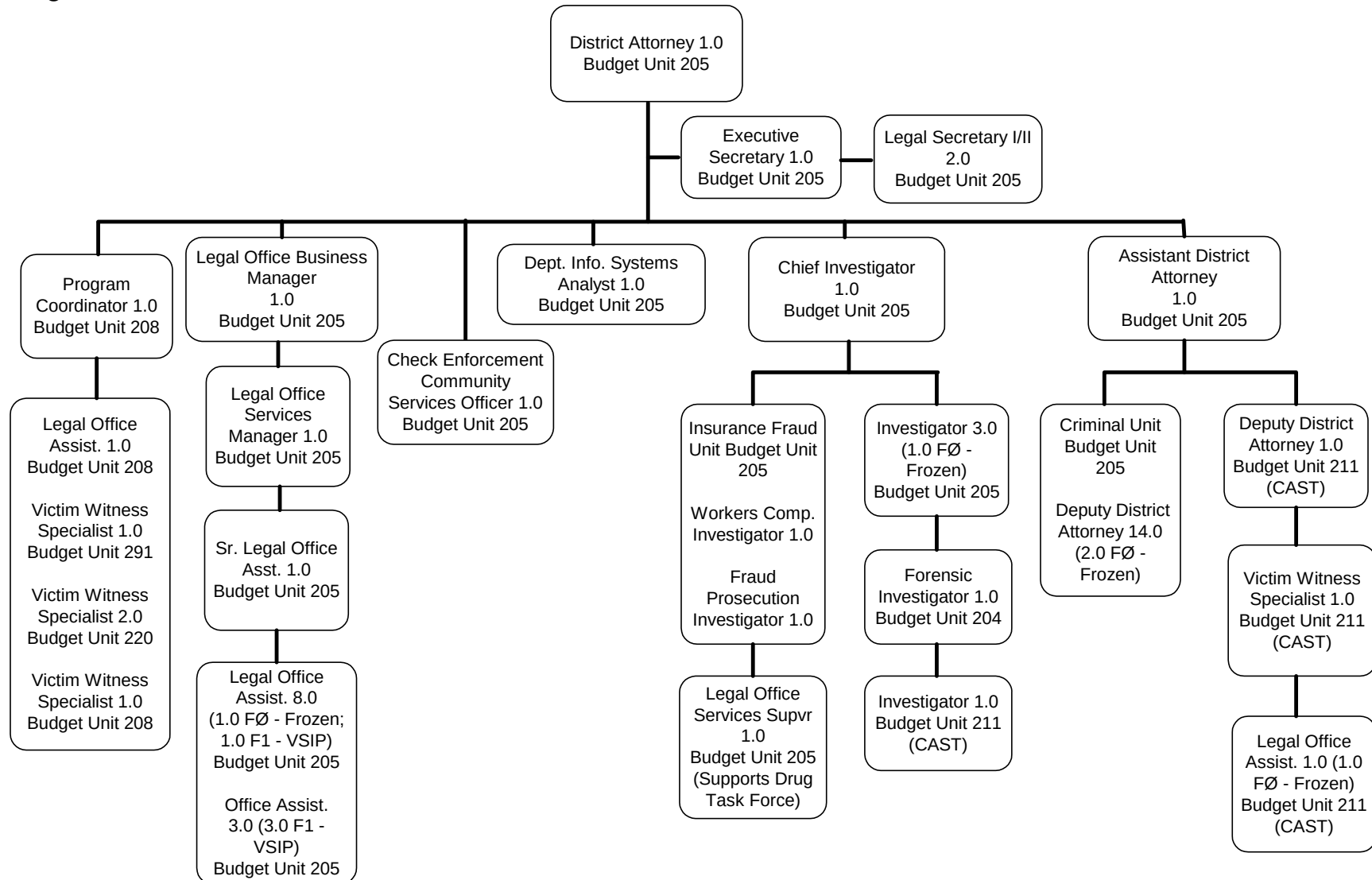
4. To hire, train and support the most qualified staff to represent the Humboldt County District Attorney's Office. This will invest in County employees and provide community-appropriate levels of service.
5. To continue to promote, preserve and protect the People of the State of California, the State and federal constitutions, the human and natural resources, the political and legal system and the quality of life of the people of State of California and the County of Humboldt for this and for future generations. This will provide community-appropriate levels of service.



Performance Measures

1. <i>Description of Performance Measure:</i> Number of Criminal Referrals				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
11,018	9,483	9,144	9,460	9,700
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increases in the number of reports referred for review and evaluation for possible prosecution indicate increased workload for District Attorney Office staff and increased criminal offenses and/or criminal activity in the community, necessitating more resources being allocated to address that increase. This information is also a measure of the productivity of office staff. This helps determine community-appropriate levels of service.				
2. <i>Description of Performance Measure:</i> Number of Cases Charged				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
7,494	8,524	6,434	6,406	6,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increases in the number of cases charged indicate increased workload for District Attorney Office staff and increased criminal offenses in the community, necessitating more resources being allocated to address that increase. This information is also a measure of the productivity of office staff. This helps determine community-appropriate levels of service.				
3. <i>Description of Performance Measure:</i> Dollar amount of drug-related assets seized.				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
\$1,013,376	\$1,288,327	\$2,562,630	\$1,540,260	\$1,750,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Greater amounts indicate increased collaboration and effectiveness in law enforcement agencies to deprive criminals of the monetary benefits of their criminal activities. This facilitates public partnerships to solve problems and build interjurisdictional and regional cooperation.				

Organizational Chart:





1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	\$56,629	\$43,818	\$57,378	\$48,476	\$58,004	\$58,004	\$9,528
Total Revenues	\$56,629	\$43,818	\$57,378	\$48,476	\$58,004	\$58,004	\$9,528
Expenditures							
Supplies & Services	\$55,355	\$42,326	\$56,139	\$47,377	\$56,400	\$56,400	\$9,023
Other Charges	1,274	1,492	1,239	1,099	1,604	1,604	505
Total Expenditures	\$56,629	\$43,818	\$57,378	\$48,476	\$58,004	\$58,004	\$9,528
Staffing							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for the Grand Jury is \$58,004, which represents a \$505, or 1%, increase from the FY 2012-13

Adopted Budget of \$58,509. This increase is primarily due to higher central service costs. This budget is fully funded by General Fund contribution.

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	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$5,072,729	\$4,224,684	\$5,499,374	\$5,961,552	\$6,854,495	\$6,854,495	\$892,943
General Fund Support	3,679,525	4,029,888	3,247,108	3,555,599	3,965,961	3,879,961	324,362
Total Revenues	\$8,752,254	\$8,254,572	\$8,746,482	\$9,517,151	\$10,820,456	\$10,734,456	\$1,217,305
Expenditures							
Salaries & Benefits	\$7,085,863	\$7,305,684	\$7,538,338	\$7,907,601	\$8,857,254	\$8,857,254	\$949,653
Supplies & Services	1,399,922	1,093,511	1,361,744	1,726,029	2,101,557	2,015,557	289,528
Other Charges	250,653	251,353	205,665	220,391	266,303	266,303	45,912
Fixed Assets	15,816	20,122	75,972	39,389	19,500	19,500	(19,889)
Expense Transfer	0	(416,098)	(435,237)	(376,259)	(424,158)	(424,158)	(47,899)
Total Expenditures	\$8,752,254	\$8,254,572	\$8,746,482	\$9,517,151	\$10,820,456	\$10,734,456	\$1,217,305
Allocated Positions	115.40	113.40	114.40	122.40	122.40	122.40	0.00
Temporary (FTE)	6.86	3.27	5.06	4.04	4.65	4.65	0.61
Total Staffing	122.26	116.67	119.46	126.44	127.05	127.05	0.61

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 235 Probation Services
- 1100 245 Adult Drug Court
- 1100 257 Title IV-E Waiver
- 1100 294 Public Safety Realignment

Juvenile Detention Services

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

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

- 1100 258 Substance Abuse Treatment (Prop 36) through FY 2010-11
- 1100 285 Probation Environmental Preservation Program through FY 2011-12

Mission

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

Goals

1. Build Organizational Capacity: The Humboldt County Probation Department provides a variety of services to the Court and community. In a manner consistent with our mission, the Department must build and sustain the organizational knowledge, skills, belief systems, fiscal mechanisms and infrastructure necessary to respond to the changing needs of the Department and the community.
2. Develop Partnerships with Other Disciplines and the Community: Probation occupies a unique and central position in the criminal and juvenile justice systems, providing linkages between many diverse stakeholders. The development of formal legal, operational, and fiscal partnerships is critical to enhancing the Department's ability to meet its mission.
3. Staff Development: In order to maximize the Department's ability to meet its mission, the County must invest in opportunities to expand knowledge, skills, competency and experience of staff in all classifications and at all levels of the Department.

Performance Measures

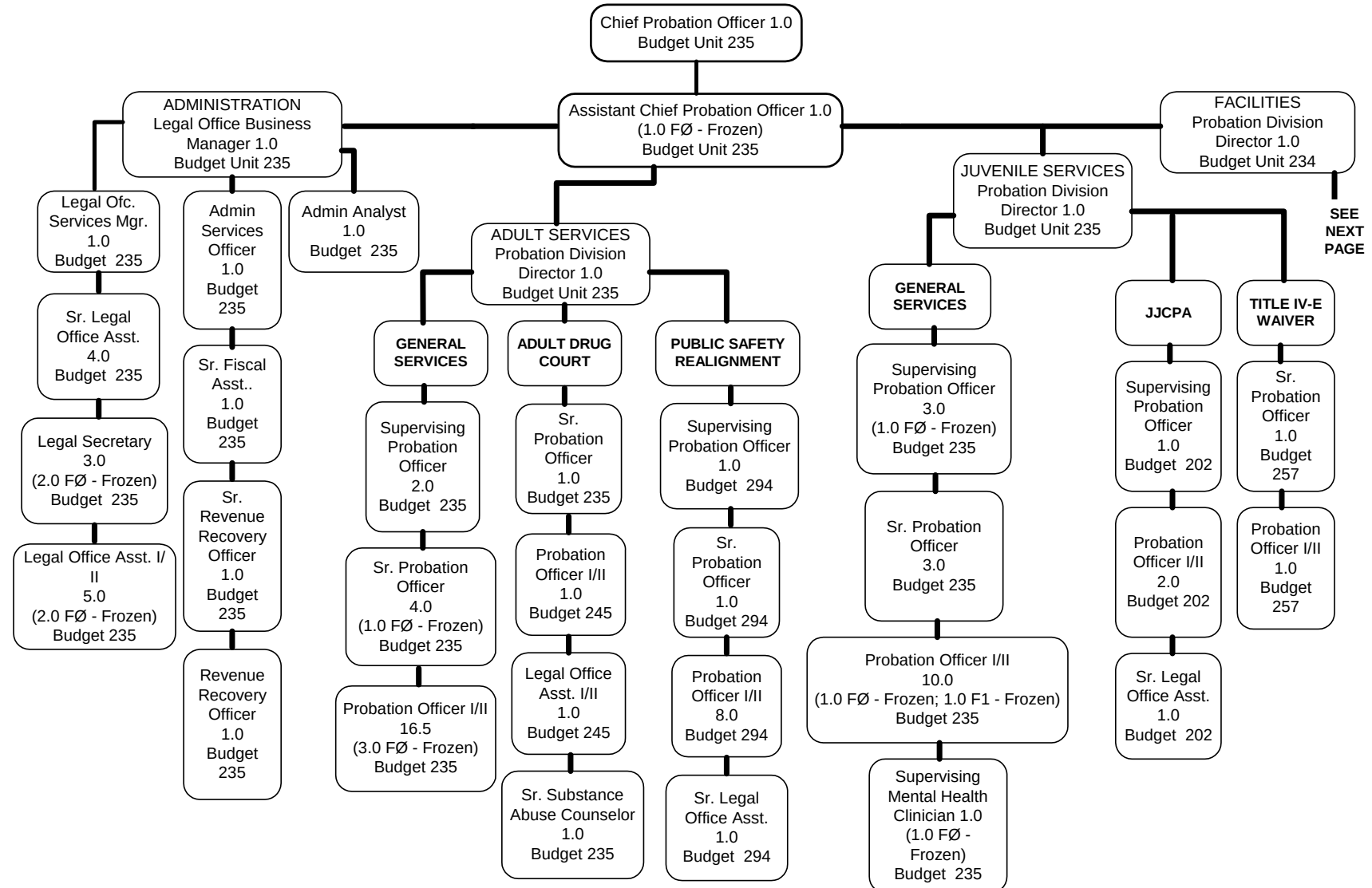
1. <i>Description of Performance Measure:</i> Amount of victim restitution collected				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
\$138,307	\$108,002	\$101,500	\$110,000	\$110,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> A goal of the Department is to provide for victim restoration through the collection of restitution, as ordered by the Court. This activity supports the enforcement of laws and protects vulnerable populations.				
2. <i>Description of Performance Measure:</i> Juvenile Hall will maintain an annual average daily population (ADP) below or at its rated capacity (26), while maintaining a 70-75% successful completion rate for those juvenile offenders placed on detention alternative programs				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Juvenile Hall ADP: 22.14 Home Supervision success comp. rate: 72%	Juvenile Hall ADP: 21.34 Home Supervision success comp. rate: 68.77%	Juvenile Hall ADP: 18.48 Home Supervision success comp. rate: 72%	Juvenile Hall ADP: 19 Home Supervision success comp. rate: 70%	Juvenile Hall ADP: 20 Home Supervision success comp. rate: 70%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety is maintained while using secure detention for only the most serious and high risk juvenile offenders. This allows the Department to enforce laws and regulations to protect residents and provide community-appropriate levels of service.				
3. <i>Description of Performance Measure:</i> On-time completion/submission rate for adult and juvenile court investigations and reports				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
88%	88%	89%	88%	90%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The timely completion/submission of investigations and reports to the Courts is a measure of the efficiency and effectiveness of services delivered, while ensuring proper due process for offenders and victims alike. This activity enforces laws and regulations.				

Probation Summary

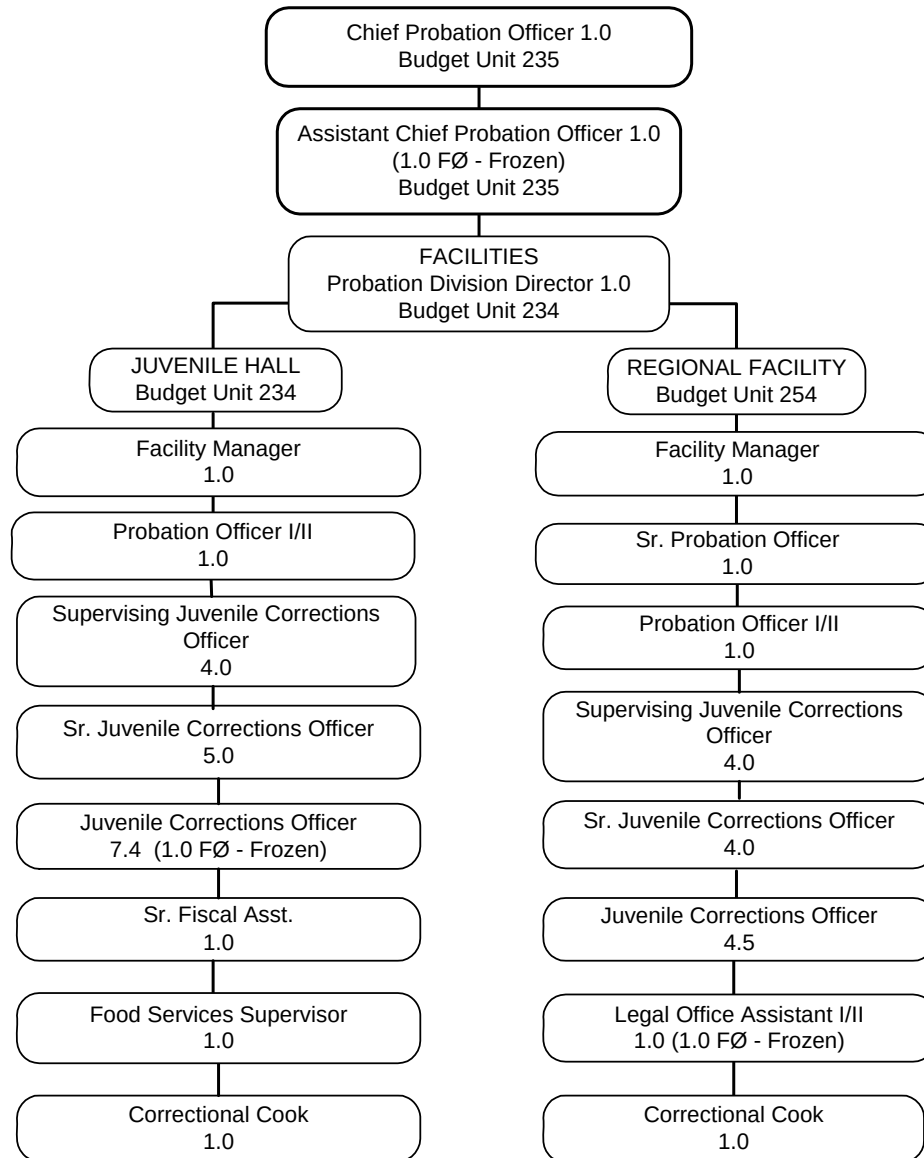
William Damiano, Chief Probation Officer

4. <i>Description of Performance Measure:</i> Rate of successful completion of terms of probation for adult offenders				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
61%	62%	58%	61%	65%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The ability of an offender to satisfactorily complete his/her term of probation is directly related to the long-term rehabilitation of the client and the reduced likelihood that he/she will re-offend. These positive outcomes are the result of the enforcement of laws and court orders to protect residents, improving the health and safety of the community and protecting vulnerable populations.				
5. <i>Description of Performance Measure:</i> Rate of recidivism, as defined by the adjudication/conviction for a new offense, for adult and juvenile probationers				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
4.7%	8.7%	8.0%	7.0%	6.0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Recidivism is a direct indicator of the effectiveness of probation services, and a gauge of probation's impact upon crime in the community. Again, these outcomes are the direct result of the enforcement of laws and regulations, which result in improved health and safety of the community and protection of vulnerable populations.				

Organizational Chart:



SEE
NEXT
PAGE



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$1,381	\$1,572	\$2,166	\$3,155	\$1,500	\$1,500	(\$1,655)
Other Govt'l Agencies	2,598,532	2,567,205	3,224,066	3,725,813	4,347,147	4,347,147	621,334
Charges for Services	333,762	345,417	432,373	603,538	294,000	294,000	(309,538)
Other Revenues	575,275	102,657	394,125	194,583	831,806	831,806	637,223
General Fund Support	2,444,332	2,312,945	1,638,284	1,948,356	1,829,035	1,743,035	(205,321)
Total Revenues	\$5,953,282	\$5,329,796	\$5,691,014	\$6,475,445	\$7,303,488	\$7,217,488	\$742,043
Expenditures							
Salaries & Benefits	\$4,753,841	\$4,833,898	\$4,939,812	\$5,334,509	\$5,916,082	\$5,916,082	\$581,573
Supplies & Services	967,160	663,740	948,691	1,287,410	1,559,177	1,473,177	185,767
Other Charges	228,189	229,628	186,229	194,346	232,637	232,637	38,291
Fixed Assets	4,092	4,607	48,443	32,265	19,500	19,500	(12,765)
Expense Transfer	0	(402,077)	(432,161)	(373,083)	(423,908)	(423,908)	(50,825)
Total Expenditures	\$5,953,282	\$5,329,796	\$5,691,014	\$6,475,445	\$7,303,488	\$7,217,488	\$742,043
Staffing							
Allocated Positions	77.50	75.50	76.50	83.50	83.50	83.50	0.00
Temporary (FTE)	0.86	0.61	0.49	0.64	1.00	1.00	0.36
Total Staffing	78.36	76.11	76.99	84.14	84.50	84.50	0.36

Purpose

Numerous code sections in the Civil, Government, Penal, Welfare and Institutions, and Civil Procedure codes mandate or describe probation services. Penal Code Section 1202.7 reads in part, “the Legislature finds and declares that the provision of probation services is an essential element in the administration of criminal justice.”

The essential function of probation services is to provide comprehensive and timely investigations/reports to the Court and to effectively supervise both juvenile and adult 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); and Public Safety Realignment (294).

Recommended Budget

The recommended budget for FY 2013-14 is \$7,217,488, an increase of \$258,202, or 4%, from the previous year’s Adopted Budget of \$6,959,246. The General Fund contribution is \$1,743,035, which represents a \$149,783 increase from FY 2012-13. This increase is primarily due to changes in salary, benefit and insurance costs. Funding of \$19,500 is recommended for fixed assets; additional detail is available in the Capital Expenditures table.

Supplemental Requests

Three supplemental requests totaling \$336,310 were submitted by Probation. The requests are prioritized and described as follows:

1. A supplemental request for \$250,310 would replace incentive-based revenue formerly provided through the California Community Corrections Performance Incentives Act of 2009 (SB 678) that will be lost starting in FY 2013-14 as a direct result of the Governor’s 2011 Public Safety Realignment. This funding has been used to fund 3.0 FTE Deputy Probation Officer positions that, without continued funding, will have to be left unfunded and frozen. Providing the appropriate level of supervision to offenders who are at the highest risk to recidivate reduces the likelihood they will commit new offenses and prevents the necessity for more costly interventions such as jail or prison commitments.
2. A supplemental request for \$45,000 would fund replacement of ballistic vests (body armor) for all officers in a community supervision assignment. These vests come with a manufacturer’s 5-year warranty. The National Institute of Justice recommends that vests be replaced after 5 years of use. A majority of vests are at, or exceed, the warranty period at this time. This would invest in County employees and create opportunities for improved safety.

3. A supplemental request for \$41,000 would replace 30 outdated computers and software. This represents about one-third of the Department's computers. This would manage resources to ensure sustainability of services.

These supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

The recommended personnel allocation is 83.5 FTE positions. Of these, thirteen positions will remain unfunded and frozen due to prior year budget reductions. A vacant Senior Legal Office Assistant is being deleted and a Legal Office Assistant I/II is being added. There is no net change to the 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 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 his or her strengths and criminogenic needs related to risk reduction.

The total JJCPA program budget for FY 2013-14 is \$269,088, an increase of \$10,048 or 4%, from the FY 2012-13 Adopted Budget of \$259,040. The change is primarily due to increases in salary and benefits costs.

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
- Public safety realignment

Juvenile Services

- Juvenile diversion
- Juvenile intake & investigations
- Juvenile field
- Juvenile home supervision
- Juvenile placement services

Core/mandated services for the Probation Department include:

- **Adult Pre-Sentence Investigation Services:** Mandated service providing the courts with investigation reports and recommendations for sentencing 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 Services:** 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 probation by the Court are placed under the supervision of an assigned probation officer. The probation officer determines the level and type of supervision, consistent with the court ordered conditions of probation. Probation field supervision provides for public safety and the rehabilitation of offenders through the enforcement of conditions of probation and the provision of case management services. The Probation Department is also responsible for several specialized field supervision programs for both adult and juvenile offenders.

Other ancillary services include:

- *Community Service Work Programs:* The Probation Department runs both adult and juvenile community service work programs. These programs provide an alternative sanction for the Court and serve as a means of restitution/retribution to the community. The adult community service work program is partially self-funded through fees paid by offenders. The juvenile program is funded through the State Juvenile Justice Crime Prevention Act (JJCPA).
- *Guardianship and Step-Parent Adoption Investigations:* These investigations are completed by the Probation Department upon the referral/appointment of cases through the Family Court.

- *Revenue Recovery Services:* The Penal Code, Welfare and Institutions Code, and Family Code allow for the recommendation and setting of fines and fees at the time of sentencing or disposition. Probation revenue recovery staff conducts family financial investigations to determine ability to pay for services, fines and fees. Probation Officers monitor and enforce payments.
- *Fiscal / Administrative Support Services:* Administrative support services personnel are responsible for the processing of court related documents, accounting/tracking of revenues and expenditures, budget preparation and monitoring, the preparation of employee payroll, and the processing of time studies and associated federal and State administrative claims. Administrative claiming for federal/state revenue continues to be a critical function within administrative services due to the on-going reliance upon alternative funding streams to support the sustainability of core programs and services.

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision Program (EBPSP) was funded through the federal American Reinvestment and Recovery Act-Justice Assistance Grant program through September 2012 and was attached to SB 678. The goal of SB 678 is to support the implementation of evidence-based practices in adult community corrections, thereby improving outcomes of felony offenders and reducing the likelihood of

offenders being sentenced to prison. Another aspect of this legislation is that it incentivizes improved outcomes. The Department's 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 third incentive payment in FY 2013-14. The amount of this payment will likely be significantly reduced as a result of the Governor's Public Safety Realignment of 2011, which shifted persons convicted of non-serious, non-violent, non-sex offenses to local jail custody in lieu of prison. EBPSP grant funding supported retention of 1.0 FTE Probation Officer position, which was picked up at the end of the grant with SB 678 funds. Senate Bill 678 funding also supports 2.0 FTE additional Probation Officer positions in Adult Field Services, essentially restoring what would have been cut two years ago, maintaining caseloads for high risk offenders at a ratio of 1:50. Incentive payment funding is restricted to enhancing formal probation supervision services and may not supplant existing services.

2. The Department also receives the Disproportionate Minority Contact –Technical Assistance Project II (DMC-TAP II) Grant. This project includes a 3-plus-year graduated cycle of funding to support counties in evaluating and addressing the overrepresentation of minority youth who come into contact with the juvenile justice system. The grant requires contracting with a DMC consultant to advise and guide the Department in the DMC assessment process, identification of data system needs, and DMC stakeholder training. The grant

also supports the activities of a departmental project coordinator responsible for overseeing data collection and analysis, facilitating stakeholder meetings, and reporting. The third and final cycle of funding began October 1, 2012, for a 15-month grant period, which will conclude December 31, 2013. This funding supports a part-time DMC coordinator position that has been filled by a retired annuitant. With the end of grant funding, contract services and the coordinator position will be unfunded at mid-year.

3. The Department is in its final year of the Evidence Based Practices Program Grant, which began October 1, 2011. This project has involved a consulting contract with the University of Cincinnati, School of Criminal Justice Research (UC). The grant funding has supported UC conducting an organizational assessment of the Department's implementation of evidence-based practices (EBP), hiring of an Administrative Analyst to assist with development of an EBP data management plan, and UC training of probation officers in Effective Practices in Community Supervision, among other things. The grant officially ends September 30, 2013. The Department will have to assume the cost of the 1.0 FTE Administrative Analyst position going forward.

Overall, budgeted revenues have remained relatively static while costs have risen significantly; at the same time, the State passed legislation realigning significant additional responsibilities to counties with regard to juvenile and adult corrections populations (the 2011 Realignment Act Addressing

Public Safety, or AB109). The total FY 2013-14 budget for Probation Services is \$5,420,511, an increase of \$204,906, or 4%, from the FY 2012-13 Adopted Budget of \$5,215,605. This increase is primarily due to higher salary and benefit costs. The recommended personnel allocation is 64.5 FTE positions. Of these, thirteen positions will remain unfunded and frozen due to prior year budget reductions. A vacant Senior Legal Office Assistant is being deleted and a Legal Office Assistant I/II is being added.

1100 245 Adult Drug Court

The Adult Drug Court program is a successful 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 supports 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 the health and social service impacts of untreated addictions.

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 programs to local jurisdictions, so they are no longer considered grant funded. The drug court funds now flow through a 2012 Realignment Behavioral Health subaccount.

The Adult Drug Court budget for FY 2013-14 is \$219,252, which represents no change from FY 2012-13. For Adult Drug Court, 2.0 FTE positions are recommended.

1100 257 Title IV-E Waiver

Senate Bill 163 (1997) allows counties to seek a waiver from State and federal regulations that govern the use of State and county foster care funds to provide individualized Wraparound services to children and their families. The children must have been or must be at risk of being placed in Rate Classification Levels (RCL) 10-14 group homes, which are homes providing the highest level of care at the highest cost. Humboldt County sought and received this authorization to become one of the pilot counties through the waiver process and this budget represents Probation's participation with the Department of Health & Human Services in the local plan.

The FY 2013-14 budget for the Title IV-E Waiver program is \$216,679, an increase of \$11,437, or 6%, from FY 2012-13. This increase is due to higher program and salary and benefit costs. 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 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. On October 1, 2011, counties assumed these responsibilities.

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 allocation formula for FY 2012-13 and FY 2013-14 was based on county population, the county's average daily population in State prison of qualifying offenders, and county performance data associated with Senate Bill 678 (2009) – the Probation Performance Incentive Fund program. The Governor secured and protected this funding constitutionally in November 2012 with the voter-passed initiative, Proposition 30 (a sales and income tax increase).

Humboldt County's plan was developed over a period of several months and was based on data provided by the State, a needs assessment of the local corrections system, recommendations regarding best practices, and with 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. The plan established a Community Corrections Resource Center, operational since April 2012, which serves as a "one stop shop" within a block of the courthouse. Additionally, the plan re-creates the County's supervised own recognizance 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 Public Safety Realignment budget for FY 2013-14 is \$1,509,866, an increase of \$43,516, or 3%, from FY 2012-13. This increase is primarily due to higher salary and benefit costs. For Public Safety Realignment, 11.0 FTE positions are recommended for FY 2013-14.

2012-13 Accomplishments

1. Completed training and began implementation of EPICS case management skills, improving health and safety by affecting positive offender outcomes.
2. Secured the final cycle of funding related to the Disproportionate Minority Contact grant and rolled out policy and program changes developed in the first two phases of the program with juvenile justice stakeholders, further improving services to vulnerable over-represented minority populations.
3. Continued to work toward bringing the Community Corrections Partnership plan for 2011 Public Safety Realignment to full implementation and monitored for effectiveness to improve public health and safety.

4. Developed and implemented policies and practices to increase the utilization of performance and outcome data to provide for and maintain infrastructure that should result in enhanced public safety and health as well as management of resources to ensure sustainability of services.

2013-14 Objectives

1. To revisit the Department's strategic plan and establish new goals and objectives for the next 5 to 10 years, incorporating Evidence-Based Practices and lessons learned from recent initiatives and stakeholder input. This will help provide community-appropriate levels of service and help enforce laws and regulations to protect residents.
2. To develop and implement a data management plan that will support the Department's new strategic goals and objectives as well as providing a feedback loop for continuous quality improvement of services. This will manage resources to ensure sustainability of services and help enforce laws and regulations to protect residents.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,260,365	\$1,041,379	\$1,299,234	\$1,255,461	\$1,282,492	\$1,282,492	\$27,031
Charges for Services	117,854	110,228	144,400	175,904	96,500	96,500	(79,404)
Other Revenues	185,560	56,226	3,010	3,098	1,050	1,050	(2,048)
General Fund Support	1,235,193	1,716,943	1,608,824	1,607,243	2,136,926	2,136,926	529,683
Total Revenues	\$2,798,972	\$2,924,776	\$3,055,468	\$3,041,706	\$3,516,968	\$3,516,968	\$475,262
Expenditures							
Salaries & Benefits	\$2,332,022	\$2,471,786	\$2,598,526	\$2,573,092	\$2,941,172	\$2,941,172	\$368,080
Supplies & Services	432,762	429,771	413,053	438,620	542,380	542,380	103,760
Other Charges	22,464	21,725	19,436	26,045	33,666	33,666	7,621
Fixed Assets	11,724	15,515	27,529	7,124	0	0	(7,124)
Expense Transfer	0	(14,021)	(3,076)	(3,175)	(250)	(250)	2,925
Total Expenditures	\$2,798,972	\$2,924,776	\$3,055,468	\$3,041,706	\$3,516,968	\$3,516,968	\$475,262
Allocated Positions	37.90	37.90	37.90	38.90	38.90	38.90	0.00
Temporary (FTE)	6.00	2.66	4.57	3.40	3.65	3.65	0.25
Total Staffing	43.90	40.56	42.47	42.30	42.55	42.55	0.25

Purpose

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

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

The Regional Facility is an 18-bed secure treatment facility authorized pursuant to Chapter 2.5, Article 6, Sections 5695-5697.5 of the Welfare and Institutions Code. The facility is specifically designed and operated to serve those juvenile wards of the court with serious emotional problems and a history of treatment/placement failures in less restrictive residential settings. The Regional Facility currently provides a vital resource for the County's most high need, high risk youth while holding down County costs associated with out of home placements.

Recommended Budget

The recommended budget for FY 2013-14 is \$3,516,968, an increase of \$257,502 or 8% from the previous year. The General Fund contribution is \$2,136,926, which represents a

\$227,431 increase from FY 2012-13. This increase is primarily due to changes in salary, benefit and insurance costs.

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. Unfortunately, the County's application was not selected for funding at that time. However, on October 19, 2010, Assembly Bill 1628 was signed by the Governor authorizing a \$200 million augmentation in lease-revenue bond financing to the Local Youthful Offender Rehabilitative Facilities Construction Financing Program. 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 recognized the grant award and authorized appropriate County departments to proceed without yet formally committing to acceptance of the grant award until a future date. Probation, in conjunction with the County Administrative Office, Public Works and the Treasurer, is working with the State toward ultimate contractual acceptance of the grant award.

The total FY 2013-14 budget is \$2,046,846, an increase of \$125,223 or 7%, from FY 2012-13. The increase is primarily due to changes in salary and benefit costs. For Juvenile Hall, 21.4 FTE positions are recommended, with 1.0 FTE frozen for FY 2013-14.

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 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 program.

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

The total FY 2013-14 budget is \$1,470,122, an increase of \$132,279, or 10%, from FY 2011-12. This increase is due to additional program costs and changes in salaries and benefits. For the Regional Facility 17.5 FTE positions are recommended, with 1.0 FTE frozen for FY 2013-14.

2012-13 Accomplishments

1. Maintained the Juvenile Hall average daily population at or below its rated capacity of 26 minors, enforcing laws and regulations to protect residents and staff.
2. Submitted real estate due diligence packet to the State, secured County match funding and completed the RFP/RFQ process related to Juvenile Hall replacement.

Continued work toward securing State contracts to move the project toward beginning construction. This project, when completed, will provide for and maintain infrastructure associated with juvenile detention mandates, enforce laws and regulations, and will improve the safety and health of detainees, staff and visitors to that institution.

2013-14 Objectives

1. To continue to maintain the Juvenile Hall average daily population at or below its rated capacity of 26 minors. This will help enforce laws and regulations to protect residents and staff.
2. To complete contract negotiations with the selected design firm and finalize a design for the new Juvenile Hall project. This will provide for and maintain infrastructure.
3. To maintain contracts with outside counties for up to 2-3 beds in the Regional Facility New Horizons program. This will help manage resources to ensure sustainability of services and build regional cooperation.

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$359,837	\$402,089	\$487,187	\$493,235	\$516,338	\$516,338	\$23,103
Charges for Services	730,571	708,696	40,386	42,305	44,000	44,000	1,695
Other Revenues	546	305	140	150	100	100	(50)
General Fund Support	1,999,095	2,036,784	2,243,647	2,410,710	2,532,758	2,485,598	74,888
Total Revenues	\$3,090,049	\$3,147,874	\$2,771,360	\$2,946,399	\$3,093,196	\$3,046,036	\$99,637
Expenditures							
Salaries & Benefits	\$2,879,892	\$2,941,567	\$2,585,604	\$2,674,144	\$2,790,930	\$2,790,930	\$116,786
Supplies & Services	153,425	155,918	135,070	216,176	249,838	202,678	(13,498)
Other Charges	56,732	50,389	50,686	47,775	52,428	52,428	4,653
Fixed Assets	0	0	0	8,304	0	0	(8,304)
Total Expenditures	\$3,090,049	\$3,147,874	\$2,771,360	\$2,946,399	\$3,093,196	\$3,046,036	\$99,637
Staffing							
Allocated Positions	29.90	29.80	25.60	28.40	28.40	28.40	0.00
Temporary (FTE)	0.50	0.00	1.01	0.40	0.50	1.00	0.60
Total Staffing	30.40	29.80	26.61	28.80	28.90	29.40	0.60

Purpose

The Public Defender Department is the primary provider of Court-appointed legal services to persons who lack the funds to hire counsel and are facing criminal charges or other potential deprivation of civil rights. In order to level the playing field, the US Supreme Court, California Legislature and California Courts have ordered that the County provide an attorney whenever a person faces the forcible deprivation of liberty by incarceration, loss of income or loss of rights, and that person cannot afford an attorney. In Humboldt County, the attorney appointed most often a deputy Public Defender.

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 acts for the County in protecting these vulnerable and disenfranchised persons. The Public Defender 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. In so doing, the Public Defender promotes a safe and healthy community by making certain that laws and regulations are enforced in a non-discriminatory and constitutional manner.

A number of overlapping mandates apply: See the U.S. Constitution (Amendments VI and XIV); the Constitution of California (Article 1, Section 15); California Penal Code sections 686, 859, 982.2, and 987; and Government Code sections 27700 and 27706.

The right of indigent persons to competent and effective counsel supplied by the government has been established by the United States Supreme Court in a number of specific areas: *Powell vs. Alabama* (1932) 287 U.S. 45; *Gideon vs. Wainwright* (1963) 273 U.S. 335 (felony cases); *Argersinger vs. Hamlin* (1972) 407 U.S. 25, 37-38 (misdemeanor cases); *In re Gault* (1967) 387 U.S. 1 (juvenile cases).

Additionally, California law requires a publicly funded legal defense in other proceedings: See Welfare and Institutions Code sections 317 and 300 (child dependency proceedings); Welfare and Institutions Code sections 5365 and 6500 (involuntary mental illness commitments), and Probate Code section 1470 *et seq.* (involuntary conservatorships).

The federal constitution, state constitution, and California statutory law guarantee 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 includes the following budget units: Public Defender (219), Conflict Counsel (246), and Alternate Counsel (253).

Recommended Budget

The recommended budget for FY 2013-14 is \$3,046,036, an increase of \$137,197 from the previous year's Adopted Budget of \$2,908,839. The General Fund contribution is \$2,485,598,

which represents an \$111,626 increase from FY 2012-13. This increase is primarily due to changes in salary, benefit and insurance costs.

Supplemental Requests

The Public Defender submitted a supplemental request for \$47,160 for 39 computers that need to be replaced or purchased, along with software to be updated for each computer. Updating the basic hardware and software systems for the Department will help manage resources to ensure sustainability of services. The need for replacement and updates is increasingly urgent. The Public Defender office has had to replace on an emergency basis several computers over the past two years due to hardware being so outdated that it was beyond repair. Along with new computers for each workstation, the Department is also seeking to purchase a laptop for each attorney in order to upgrade the file management system away from a paper-based system. Laptops will also better assist attorneys in currently managing numerous cases in court, and allow attorneys to manage files in a safer manner.

This supplemental request was not recommended for funding because it did not achieve a priority level that allowed it to be funded based on limited financial resources. Some of the oldest computers and software were replaced as part of a technology upgrade done during the third quarter of FY 2012-13.

Recommended Personnel Allocation

The recommended personnel allocation for the Public Defender Department is 28.40 FTE with 2.90 FTE remaining frozen. A 1.00 FTE Supervising Legal Secretary was deleted from Conflict Counsel and transferred to Alternate Counsel and a 1.00 FTE Supervising Legal Secretary was deleted from Alternate Counsel and added to Conflict Counsel. 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.

The Public Defender Department in all its divisions provides appointed counsel as mandated in certain cases by the federal and State Constitutions, statutory and case law.

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 60% of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. This office represents adults charged with criminal activity who are cited to appear in the Klamath/Trinity Court, the Garberville Court, and the Arcata, Eureka and Garberville homeless courts. 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 total budget for FY 2013-14 is \$1,664,138, a decrease of \$28,900 from FY 2012-13. The total number of positions

for FY 2013-14 is 16.00 FTE with 1.00 FTE position remaining frozen.

1100 246 Conflict Counsel

Conflict Counsel provides primary representation in 40% 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 2013-14 is \$879,064, a decrease of \$106,003 from FY 2012-13. The decrease is due to 1.9 FTE being moved to Alternate Counsel in January 2013. The total number of positions recommended for FY 2013-14 is 8.90 FTE with 1.90 positions remaining frozen.

1100 253 Alternate Counsel

Alternate Counsel is appointed when both the Public Defender and Conflict Counsel decline an 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 he or she desires to settle the charges at an early stage in the process. If the misdemeanor case does not resolve, the misdemeanor 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 due to a conflict of interest.

The total budget for FY 2013-14 is \$502,834, an increase of \$273,167 from FY 2012-13. This increase is primarily due to the budget unit being funded for only six months last fiscal year. The total number of positions requested for FY 2013-14 is 4.00 FTE with no positions frozen.

2012-13 Accomplishments

1. Expanded and maintained court for homeless persons in Arcata and Eureka while creating similar programs for persons in Southern Humboldt. The creation of these alternative problem-solving courts has enabled persons with uncertain prospects the ability to remove obstacles to further stability. This helps protect vulnerable populations.
2. Implemented realignment representation for persons returned to Humboldt County from State Prison and facing further confinement in Humboldt County on activity that would have resulted in the past in parole revocation proceedings and potential incarceration in State Prisons. This provided community-appropriate levels of service.
3. Created an effective reorganization of Public Defender Offices, creating a third office to address changes and

to effectively manage resources to ensure the sustainability of services.

2013-14 Objectives

1. To expand and maintain courts for homeless persons in Arcata, Eureka and Southern Humboldt while creating similar programs for persons in Klamath/Trinity. This will enable the Department to protect vulnerable populations.
2. To implement and expand realignment services to meet the new responsibilities of representing persons facing parole revocation proceedings. This new responsibility for the criminal justice partners in Humboldt County of dealing with hearings formerly conducted by the State of California, Board of Prison Terms, and Parole Board will be transferred to the County starting July 1, 2013. This will protect vulnerable populations and provide community-appropriate levels of service.
3. To finalize the reorganization of Public Defender Offices started in January 2013. This will allow for management of resources to ensure the sustainability of services.
4. To digitize records and processes in the Public Defender Offices so as to increase efficient use of resources and personnel. This will manage resources to ensure sustainability of services.

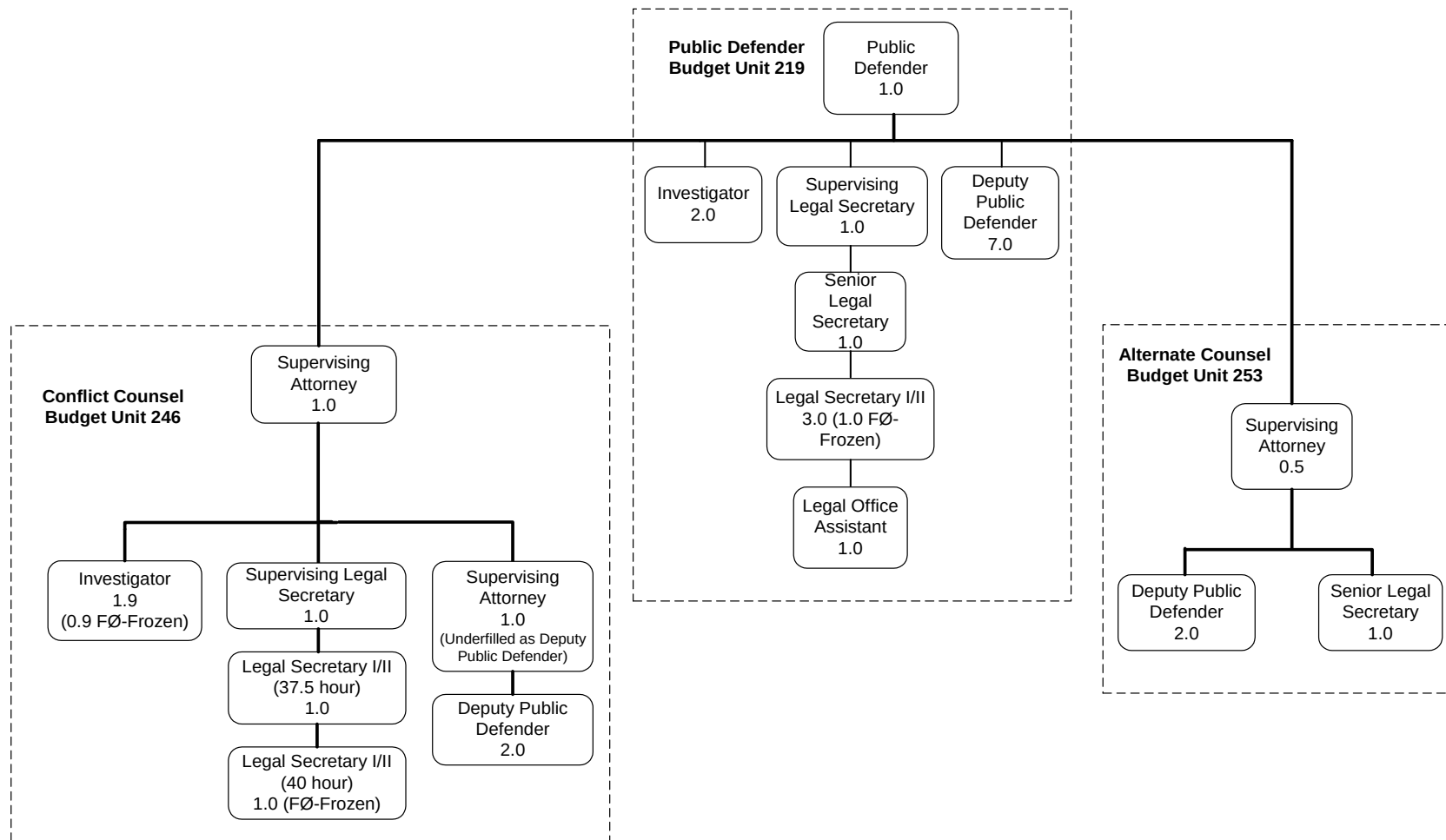
Goals

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

Performance Measures

1. <i>Description of Performance Measure: Attorney Caseload – Public Defender</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
5,682 total adult cases: 1,083 felony/3972 misdemeanor	8,926 total adult criminal cases: 1,853 felony/7,073 misdemeanor	7,348 total adult criminal cases: 2,051 felony/5,297 misdemeanor	3,007 total adult criminal cases: 1,335 felony/1,672 misdemeanor	3,100 total adult criminal cases: 1,400 felony/1,700 misdemeanor
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the total number of adult criminal cases handled by the Main Office of the Public Defender. This measure shows a projected individual attorney caseload of 334 felony cases for FY 2012-13 and individual attorney caseload of 557 cases for FY 2012-13. Caseloads for FY 2009-10 through 2011-12 are prior to the restructuring of the Public Defender to include Conflict and Alternate Counsel. Although there are no "official" caseload limitations, various studies and jurisdictions have published suggested levels. This indicates the department's ability to provide community-appropriate levels of service.				

2. <i>Description of Performance Measure: Attorney Caseload – Conflict Counsel</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	2,164 total adult criminal cases: 1,067 felony/1,097 misdemeanor	2,200 total adult criminal cases: 1,200 felony/800 misdemeanor
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measures the total number of adult criminal cases handled by the Conflict Office of the Public Defender. This measure shows a projected individual attorney mixed caseload of 541 felony and misdemeanor cases for FY 2012-13. This indicates the department's ability to provide community-appropriate levels of service.				
3. <i>Description of Performance Measure: Attorney Caseload – Alternate Counsel</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	710 total adult criminal cases: 41 felony/502 misdemeanor	2,200 total adult criminal cases: 1,200 felony/800 misdemeanor
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measures the total number of adult criminal cases handled by the Alternate Office of the Public Defender. (The Alternate Office came into existence in January 2013.) This measure shows a projected individual attorney caseload of 41 felony cases (though the attorney is a .5FTE position) and 251 misdemeanor cases for FY 2012-13. This indicates the department's ability to provide community-appropriate levels of service.				

Organizational Chart:

Departmental Summary Table	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$9,813,007	\$10,577,292	\$12,278,632	\$11,553,668	\$12,016,670	\$12,029,320	\$475,652
General Fund Support	16,486,477	17,043,197	14,718,893	15,368,658	16,670,277	16,000,434	631,776
Total Revenues	\$26,299,484	\$27,620,489	\$26,997,525	\$26,922,326	\$28,686,947	\$28,029,754	\$1,107,428
Expenditures							
Salaries & Benefits	\$20,674,208	\$22,522,712	\$21,945,631	\$21,879,941	\$23,415,260	\$22,809,094	\$929,153
Supplies & Services	4,783,150	4,502,230	4,541,578	\$4,976,707	5,120,453	5,131,893	155,186
Other Charges	479,840	436,453	392,042	\$439,216	497,493	497,493	58,277
Fixed Assets	603,674	409,496	474,906	\$172,844	99,717	37,250	(135,594)
Expense Transfer	(241,388)	(250,402)	(356,632)	(\$546,382)	(445,976)	(445,976)	100,406
Total Expenditures	\$26,299,484	\$27,620,489	\$26,997,525	\$26,922,326	\$28,686,947	\$28,029,754	\$1,107,428
Allocated Positions	272.08	267.08	273.08	275.08	275.08	275.08	0.00
Temporary (FTE)	14.69	6.00	9.76	9.58	6.75	6.50	(3.08)
Total Staffing	286.77	273.08	282.84	284.66	281.83	281.58	(3.08)

Sheriff's Office Summary

Michael T. Downey, Sheriff

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

Animal Control:

- 1100 278 Animal Control

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

Mission

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 the community, recognizing our responsibility to maintain order, while affording dignity and respect to all persons and holding themselves to the highest standards of professional and ethical conduct.

Goals

1. To retain sufficient staff in all Sheriff's Office Divisions to continue to provide a minimum level of basic core public safety services.
2. To obtain funding through State and federal programs and/or grant funding that will allow the Department to fill the 12 currently allocated but unfunded Deputy Sheriff positions in order to provide increased staffing at the McKinleyville and Hoopa Stations as well as re-staff the Bridgeville and Orleans resident deputy posts.
3. Complete the replacement/upgrade of the computer based Correctional Management System.
4. Continue to replace/upgrade the correctional facility video surveillance system and security systems and make necessary facility repairs.

Performance Measures

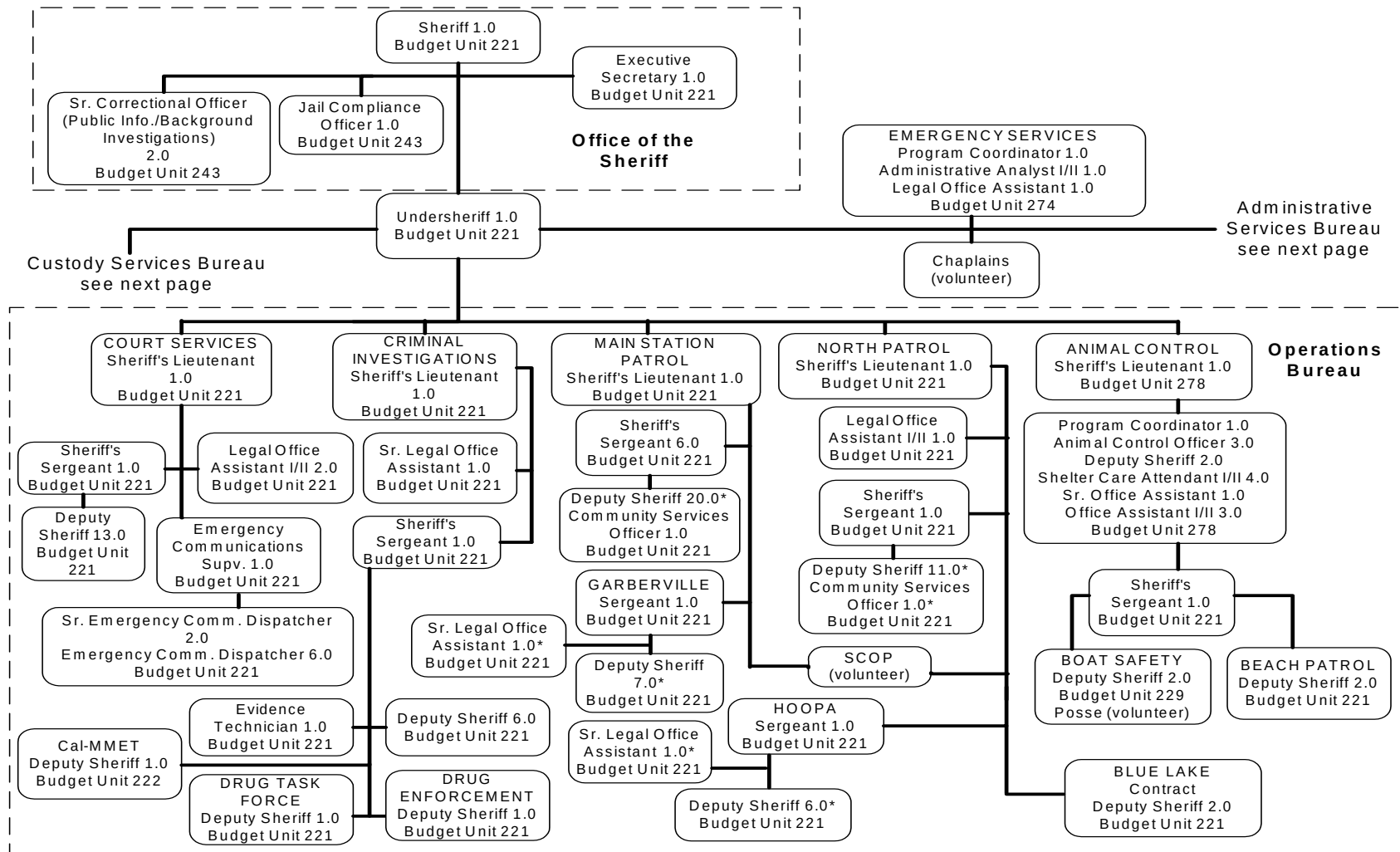
1. <i>Description of Performance Measure:</i> Percentage of documented reports handled as mail-in reports versus handled in person				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-2014 Estimate</i>
10,541 cases 427 MIR 4%	10,682 511 MIR 5%	9,333 221 MIR 2%	9,500 275 MIR 3%	9,500 275 MIR 3%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows a correlation between available officers and workload, and reflects the Department's ability to reduce the number of mail-in reports, and to provide more in person contact and more thorough investigations. The decrease in staffing versus caseload levels limits further improvement and will most likely result in fewer available officers responding to non-violent cases. This affects the ability to provide community-appropriate levels of service.				
2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
83%	84%	85%	84%	84%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> One of the primary duties of the Sheriff is to serve civil processes of the court. The measure shows how successful the Office is in meeting its mandate and handling the amount of processes presented within current staffing levels. This measure indicates the ability to provide community-appropriate levels of service.				
3. <i>Description of Performance Measure:</i> Number of arrests made by staff				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
3,568	3,217	3,452	3,500	3,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is a key measure that helps demonstrate how the Office is doing repressing crime by interdicting violators and repressing criminal activity through enforcement efforts, and correlates to deputy/officer activity/workload demands. This measure indicates the ability to enforce laws and regulations to protect residents.				

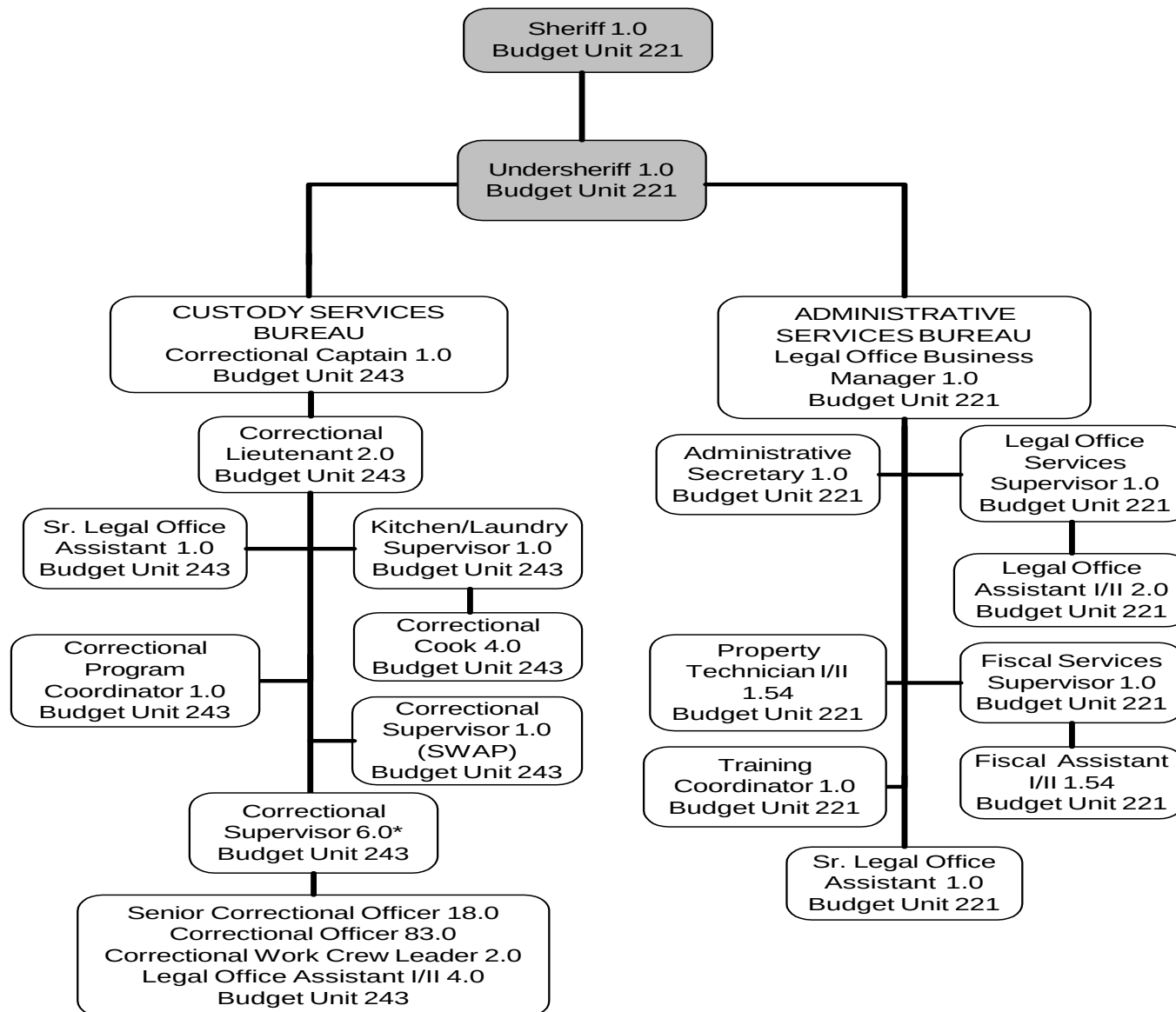
Sheriff's Office Summary

Michael T. Downey, Sheriff

4. <i>Description of Performance Measure:</i> Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
11,009 341	11,268 369	11,421 381	10,500 380	10,750 382
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the population trend relative to facility capacity, which also allows for more accurate prediction of food, inmate household, and medical costs. It also reflects changes at the State level that are affecting local jail inmate populations. This helps manage resources to ensure sustainability of services.				
5. <i>Description of Performance Measure:</i> Average number of persons on Sheriff's Work Alternative Program and hours of labor provided				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
80,712 hours 291	81,000 291	79,540 269	80,000 273	81,000 290
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the average number of individuals in the work alternative program that otherwise would be in custody and impacting available bed space. This measure also shows the number of productive work hours these persons provide to governmental and non-profit community agencies as well as the County and Sheriff's Office. This demonstrates ability to provide community-appropriate levels of service.				
6. <i>Description of Performance Measure:</i> Percentage of sheltered animals (dogs and cats) adopted, reunited with owners or accepted by rescue groups				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
96.8% dogs 63.5% cats	97% dogs 64% cats	93% dogs 62% cats	80% dogs 58% cats	85% dogs 60% cats
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the success of staff's intensive efforts to reunite animals with their owners, find adoptable homes, and work with other animal rescue groups to secure homes for stray animals brought to the shelter. This measure shows the Office's ability to provide community-appropriate levels of service.				

Organizational Chart:





1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$341,245	\$315,629	\$359,181	\$320,611	\$310,000	\$310,000	(\$10,611)
Fines, Forfeits & Penalties	50,734	45,226	36,550	30,718	40,000	40,000	9,282
Charges for Services	216,668	218,510	219,163	218,545	220,000	220,000	1,455
Other Revenues	2,775	7,349	7,500	5,000	6,000	6,000	1,000
General Fund Support	510,307	635,465	296,447	248,009	414,064	306,000	57,991
Total Revenues	\$1,121,729	\$1,222,179	\$918,841	\$822,883	\$990,064	\$882,000	\$59,117
Expenditures							
Salaries & Benefits	\$835,882	\$903,143	\$636,593	\$545,642	\$711,213	\$603,149	\$57,507
Supplies & Services	272,006	306,674	268,000	262,500	261,772	261,772	(728)
Other Charges	15,656	14,442	14,248	14,742	17,079	17,079	2,337
Fixed Assets	4,045	0	0	0	0	0	0
Expense Transfer	(5,860)	(2,080)	0	0	0	0	0
Total Expenditures	\$1,121,729	\$1,222,179	\$918,841	\$822,883	\$990,064	\$882,000	\$59,117
Staffing							
Allocated Positions	15.00	15.00	14.00	14.00	14.00	14.00	0.00
Temporary (FTE)	0.50	0.50	0.22	0.46	0.35	0.35	(0.11)
Total Staffing	15.50	15.50	14.22	14.46	14.35	14.35	(0.11)

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 2013-14 is \$882,000, a decrease of \$30,576 or 4% from the previous year's Adopted Budget of \$912,576. This reduction is due to less monies being available from the Spay Neuter trust fund to help defray the cost of spaying and neutering. The General Fund contribution is \$306,000, which represents a \$7,233 decrease from FY 2012-13. This decrease is primarily due to reductions in insurance charges.

Supplemental Requests

The Sheriff's office submitted two supplemental funding requests totaling \$108,064 for Animal Control. The requests are prioritized and described as follows:

1. A supplemental request for \$41,019 would fund the frozen Office Assistant I/II position at the Animal Shelter. Minimal staffing levels due to budget reductions have resulted in lower revenue because there is insufficient staff to notice, pursue and process licenses. The staff has relied heavily on extra help to

maintain public access. This request would help provide community-appropriate levels of service.

2. A supplemental request for \$67,045 would provide reimbursement to budget unit 221 for the full time Sergeant assigned to facility. The Sergeant has replaced the frozen Lieutenant and Program Coordinator positions but the salary is not being paid by Animal Control. This would increase resources available for patrol in Sheriff Operations and would help provide community-appropriate levels of service.

These supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

For Animal Control, the total recommended personnel allocation for FY 2013-14 is 14.0 FTE positions. Of these, five 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

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, uniformed field staff consisted of two livestock deputies that were assigned to complement the efforts of three animal control officers. Budget reductions resulted in the reduction of uniformed deputies to the program. 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 2,100 animals are brought into this shelter annually and over 16,100 dogs are licensed. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities.

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

animals, and with local media outlets to educate the public on the subject.

Prior budget reductions were met with transfers from the Spay Neuter trust fund, which was not sustainable and depleted the trust balance that had taken years to build. For FY 2013-14, the transfer from the trust has been reduced by \$31,000. In addition, 35% of the allocated positions remain frozen and unfunded.

2012-13 Accomplishments

1. Continued to work with local animal welfare organizations to adopt out animals. This is a public/private partnership that helps keep euthanasia rates low.
2. Completed the Humboldt County Animal Response Contingency Plan. This will create opportunities for improved safety and health for both animals and people in the event of an emergency.
3. Continued to educate the public about responsible pet ownership and the benefits of spaying and neutering, thereby inviting civic engagement and awareness of available services.
4. Educated the public about rabies vaccinations for dogs and cats and why it is important, thereby inviting civic engagement and awareness of available services.

2013-14 Objectives

1. To pursue funding to return sworn uniformed personnel to Animal Control regulatory enforcement to provide community-appropriate levels of service.
2. To continue to explore options to restore hours of operation to better serve the public and allow for more animals to be reunited with their owners. This will provide community-appropriate levels of service.
3. To continue to pursue funding to increase staffing levels to provide better oversight and a healthier environment for the animals housed in the facility, thereby providing community-appropriate levels of service.
4. To continue to increase the number of volunteers at the shelter and improve training and obedience of shelter dogs. This builds public/private partnerships to solve problems and helps protect vulnerable animal populations.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$2,024,957	\$2,351,523	\$2,564,134	\$2,631,014	\$2,679,750	\$2,679,750	\$48,736
Charges for Services	928,479	759,796	1,104,957	806,024	920,000	932,650	126,626
Other Revenues	14,267	106	11,325	2,500	1,050	1,050	(1,450)
General Fund Support	7,895,761	8,213,095	8,056,696	8,096,924	8,990,147	8,953,970	857,046
Total Revenues	\$10,863,464	\$11,324,520	\$11,737,112	\$11,536,463	\$12,590,947	\$12,567,420	\$1,030,957
Expenditures							
Salaries & Benefits	\$8,383,112	\$9,059,853	\$9,428,151	\$9,129,589	\$9,925,496	\$9,925,496	\$795,907
Supplies & Services	2,332,723	2,122,535	2,183,123	2,241,822	2,481,927	2,520,867	279,045
Other Charges	116,637	110,444	92,205	102,190	121,057	121,057	18,867
Fixed Assets	30,992	31,688	33,633	62,862	62,467	0	(62,862)
Total Expenditures	\$10,863,464	\$11,324,520	\$11,737,112	\$11,536,463	\$12,590,947	\$12,567,420	\$1,030,957
Staffing							
Allocated Positions	127.00	125.00	128.00	128.00	128.00	128.00	0.00
Temporary (FTE)	5.77	3.50	2.55	1.56	1.40	1.40	(0.16)
Total Staffing	132.77	128.50	130.55	129.56	129.40	129.40	(0.16)

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 2013-14 is \$12,567,420, an increase of \$363,621, or 3%, from the previous year's Adopted Budget of \$12,203,799. The General Fund contribution is \$8,953,970, which represents a \$350,589 or 4% increase from FY 2012-13. This increase is primarily due to changes in salary, benefit and insurance costs.

Supplemental Requests

The Sheriff's office submitted two supplemental funding requests totaling \$127,967 for Custody Services. The requests are prioritized and described as follows:

1. A supplemental request for \$70,000 would replace or repair required Jail equipment. This would replace security cameras throughout the facility, a dishwasher

and the battery back up system. In the event of power outage, if the generator does not kick in, the facility would be highly compromised without the battery back-up. This request supports the Board's Strategic Framework by providing for and maintaining infrastructure.

2. A supplemental request for \$57,967 would purchase a Time Keeping System which includes both hardware and software. This system would track officer rounds and cell checks and provide defensible documentation of all recorded cell checks and required checks of safety equipment. Additionally this request would repair or replace safety equipment including tasers, firearms, taser batteries, chairs/stools, garbage bins/carts, paint, repairs to the walk in refrigerator floors, cordless phones for officers in housing units, repairs to food carts, keys and cylinders.

These supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

For Custody Services, the total recommended personnel allocation for FY 2013-14 is 128.0 FTE positions. Of these, 20 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

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 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 Cal-Trans Program which provides inmate workers under the supervision of correctional officers to assist the California Department of Transportation with highway clean-up projects.

Several educational programs are provided within the Jail in conjunction with the Eureka Adult School. Under staff supervision, inmates work in the Facility Kitchen and Laundry and perform general janitorial duties. Mental health, alcohol

and other drug support and medical services are provided to incarcerated individuals on a seven-day-a-week basis.

Over the last couple of years, this Division has experienced significant correctional officer staff vacancies, which have caused overtime expenditures to steadily increase. Due to overall budget reductions, it is estimated that this trend will continue. The vacancy rate will not drop below 12% due to the number of frozen positions necessary to meet budget targets.

Another 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. 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 \$12,301,928, which is a \$350,589 or 4% increase from FY 2012-13. This increase is primarily due to changes in salary, benefit and insurance costs. The total number of positions is 125.00 FTE, with 20 positions unfunded and frozen.

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 Correctional Facility has utilized this funding to expand bed space and contribute to housing and feeding the inmates that remain in custody. Under this program, staffing

has been expanded to allow for inmates that meet the criteria to participate in work crews assisting in local projects.

The recommended budget is \$265,492, which is a decrease of \$9,303 or 3% from FY 2012-13. This decrease is primarily due to changes in insurance costs. The total number of positions is 3.0 FTE.

2012-13 Accomplishments

1. Developed a recruitment film for Correctional Officers to help with retention, which should reduce staff stress and overtime costs and manage resources to ensure sustainability of services.
2. Purchased a used skid loader to facilitate the operation of the Senior Wood Project. This will ensure sustainability of services and provide community-appropriate levels of service.
3. Purchased a new industrial clothes washer for the Jail. This provided for infrastructure.
4. Developed a program to subsidize alternative work program fees with funding from AB 109 (the 2011 Realignment Legislation affecting public safety) in an effort to reduce the jail population. This will help enforce laws and regulations to protect residents.

2013-14 Objectives

1. To continue to work on recruitment and retention of Correctional Officers to reduce staff stress and overtime costs. This will manage resources to ensure sustainability of services.
2. To continue to efficiently implement AB 109 and successfully address any resulting issues. This will enforce laws and regulations to protect residents.
3. To continue to work on deferred maintenance issues in the Correctional Facility. This will provide for infrastructure.
4. To continue to work on the development of an operational plan that helps to better manage a growing inmate population while still allowing for the enforcement of laws and regulations.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$282,631	\$332,587	\$461,586	\$410,668	\$250,000	\$250,000	(\$160,668)
Other Revenues	11,171	10,812	7,959	0	5,000	5,000	5,000
General Fund Support	259,681	203,774	204,057	(78,810)	92,738	92,738	171,548
Total Revenues	\$553,483	\$547,173	\$673,602	\$331,857	\$347,738	\$347,738	\$15,881
Expenditures							
Salaries & Benefits	\$213,950	\$228,294	\$101,355	\$156,944	\$187,992	\$187,992	\$31,048
Supplies & Services	51,862	130,050	126,131	72,998	90,673	90,673	17,675
Other Charges	7,598	8,970	10,131	30,979	31,823	31,823	844
Fixed Assets	280,073	179,859	435,985	70,936	37,250	37,250	(33,686)
Total Expenditures	\$553,483	\$547,173	\$673,602	\$331,857	\$347,738	\$347,738	\$15,881
Staffing							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.00	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

This budget grouping is for the operation of the County's Office of Emergency Services which by County ordinance is a division of the Sheriff's Office. Sheriff's Emergency Services consists of two budget units: Homeland Security (213) and Office of Emergency Services (274).

Recommended Budget

The recommended budget for FY 2013-14 is \$347,738, a decrease of \$196,935, or 36.2%, from the previous year's Adopted Budget of \$544,673. This decrease is due to reduced grant funding being included in the budget. The General Fund contribution is \$92,738, which represents a \$17,317 decrease from FY 2012-13. This decrease is primarily due to a one-time funding adjustment that provided local match on the California Emergency Management Agency (CalEMA) grant to allow the purchase of equipment for a Joint Information Center in the Courthouse.

Recommended Personnel Allocation

For Emergency Services, the total recommended personnel allocation for FY 2013-14 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 CalEMA. In addition, local government has received new responsibilities along with a new stream of money. Budget 213 is entirely funded with Homeland Security grants.

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

1100 213 Homeland Security

The recommended budget for this budget unit is \$103,398, a decrease of \$222,823 from the adjusted FY 2012-13 budget. Final funding for this budget unit is not yet known. Therefore, a supplemental budget will need to be adopted in FY 2013-14 based on actual revenues from the federal government.

1100 274 Office of Emergency Services

It is anticipated that funding available from the State will stay the same for FY 2013-14. It may not be possible to access all available funding, however, because of required General Fund

match. Prior year General Fund reductions have resulted in the reduction of support staff services that were utilized to secure available State funding. Emergency Services staff will continue to work with other County departments when possible to ensure that funding is maximized. The recommended budget is \$244,340, an increase of \$25,888 or 12%. This change is due to increased grant funding.

2012-13 Accomplishments

1. Facilitated specific training for numerous Operational Area agencies regarding disaster relief and response. This partnership building will continue to protect vulnerable populations.
2. Completed the Joint Information Center which will aid the Department in the enforcement of laws and regulations designed to protect citizens.
3. Identified and secured Homeland Security funding that was utilized for the replacement of the Sheriff's Automated Latent Prints System. This will help enforce laws and regulations.
4. Completed the County Flood Contingency Plan. This will enhance OES' ability to provide disaster relief and help protect vulnerable populations.
5. Started work on a County Business Continuity Plan. This will manage resources to ensure sustainability of services.

2013-14 Objectives

1. To pursue grant funding to enhance staffing levels to continue working on local disaster plans. This will provide community-appropriate levels of service.
2. To continue educating the public about tsunami risks, hazards and the probable impact of distant source events to Humboldt County. Doing so will continue to create opportunities for improved safety and health.
3. To secure funding from the Homeland Security Grant and implement said grant. Securing grant funding will provide community-appropriate levels of service.
4. To create Emergency Operations Center (EOC) web capability. This will provide community-appropriate levels of service.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$22,380	\$24,280	\$24,135	\$29,783	\$25,000	\$25,000	(\$4,783)
Fines, Forfeits & Penalties	0	0	0	419	0	0	(419)
Other Govt'l Agencies	4,254,345	5,022,252	6,608,463	6,152,096	6,643,064	6,643,064	490,968
Charges for Services	1,328,256	1,252,568	449,645	269,192	267,000	267,000	(2,192)
Other Revenues	335,099	236,654	423,962	677,098	649,806	649,806	(27,292)
General Fund Support	7,735,083	7,990,863	6,161,765	7,102,535	7,173,328	6,647,726	(454,809)
Total Revenues	\$13,675,163	\$14,526,617	\$13,667,970	\$14,231,123	\$14,758,198	\$14,232,596	\$1,473
Expenditures							
Salaries & Benefits	\$11,241,264	\$12,331,422	\$11,779,532	\$12,047,765	\$12,590,559	\$12,092,457	\$44,692
Supplies & Services	2,126,559	1,942,971	1,964,324	2,399,388	2,286,081	2,258,581	(140,807)
Other Charges	339,949	302,597	275,458	291,305	327,534	327,534	36,229
Fixed Assets	202,919	197,949	5,288	39,047	0	0	(39,047)
Expense Transfer	(235,528)	(248,322)	(356,632)	(546,382)	(445,976)	(445,976)	100,406
Total Expenditures	\$13,675,163	\$14,526,617	\$13,667,970	\$14,231,123	\$14,758,198	\$14,232,596	\$1,473
Allocated Positions	129.08	126.08	130.08	132.08	132.08	132.08	0.00
Temporary (FTE)	8.42	2.00	6.99	7.55	5.00	4.75	(2.80)
Total Staffing	137.50	128.08	137.07	139.63	137.08	136.83	(2.80)

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.

This narrative includes discussion on funding and operation of six Sheriff's Office Operations Bureau budget units: the Sheriff's main operations budget unit (221), Airport Security (225), Drug Enforcement Unit (228), Boat Safety (229), Court Security (260) and Drug Task Force (265).

Recommended Budget

The recommended budget for FY 2013-14 is \$14,232,596, a decrease of \$109,312 or less than 1% from the previous year. The General Fund contribution is \$6,647,726, which represents

a \$121,827 or 2% decrease from FY 2012-13. This decrease is primarily due to changes in insurance costs.

Supplemental Requests

The Sheriff's office submitted two supplemental funding requests totaling \$354,259 for Operations. The requests are prioritized and described as follows:

1. A supplemental request for \$208,779 would fund two Deputy Sheriffs and one Evidence Technician. Current staffing levels are insufficient to meet the needs of the community. Existing staff is required to routinely work overtime hours to provide a very basic level of service. This practice not only impacts the budget, but also leads to staff burn-out and increased work related injuries and could potentially lead to a significant incident that would adversely impact the community. The current staffing level of Deputy Sheriffs directly impacts the level of service that is provided. The minimal staffing results in less Deputy contact and a longer response time that could put both the public and Deputies in unsafe situations.
2. A supplemental request for \$145,480 would fund two Deputy Sheriffs. As discussed above, this would increase Deputies available for patrol and provide services that enforce laws and regulations.

These supplemental requests were not recommended for funding. While the departmental requests have merit, the

County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

For Sheriff's Operations, the total recommended personnel allocation for FY 2013-14 is 132.08 FTE positions. Of these, 23.54 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

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 \$11,873,535, an increase of \$230,341 or 2% from FY 2012-13. This increase is primarily due to increased salary and benefit costs resulting from the addition of a new position in FY 2012-13 and transferring in one Deputy position previously in budget unit 222 (Cal-MMET). The total number of positions is 117.08 FTE, with 22.54 FTE positions unfunded and frozen. This is an increase of one position from FY 2012-13.

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

This budget unit targets methamphetamine manufacturing and trafficking within counties by providing focused investigations, aggressive prosecutions, and seizure of assets used in drug activities. The Sheriff also provides oversight to the Anti-Drug Abuse grant that provides financial support to agencies participating in eradication efforts consistent with Cal-MMET. This program is 100% funded by State and federal funding. No budget is recommended for FY 2013-14; the program has been

moved into budget unit 221. A Deputy Sheriff position is being moved to 221.

1100 225 Airport Security

This budget unit performs the activities outlined in the Transportation Security Administration (TSA) agreement for the deployment of law enforcement personnel to ensure passenger safety and national security at the Arcata/Eureka airport. Typically Extra-Help Deputy Sheriff I/II positions are used to perform necessary tasks since the agreement does not allow for the reimbursement of anything other than base salary.

The budget for FY 2013-14 is \$236,945, an increase of \$609. The General Fund portion of this budget is \$11,357; all other expenditures are expected to be fully reimbursed by the TSA through the Aviation division of Public Works. Airport Security has no permanent positions allocated; it is staffed with 2.5 FTE of extra-help.

1100 228 Drug Enforcement Unit

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

The budget for FY 2013-14 is \$537,801, an increase of \$115,182, or 27% from FY 2012-13. This increase is the result of additional funding from both the State and federal

governments. 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 2013-14 is \$167,984, a decrease of \$9,139 or 5%, from FY 2012-13. This is due to a reduction in the General Fund allocation as a result of changes in insurance costs. The unit continues to operate with one Deputy Sheriff position, which is a reduction from the 2.0 FTE allocations that existed in FY 2010-11. The unit requires the resources of a second Deputy Sheriff to ensure safe boating operations. Currently, that resource is secured from 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 to determine baseline funding were flawed and did not calculate a reasonable cost for the services required. The recommended budget for Court Security is \$1,256,121, a decrease of

\$125,202, or 9%. This decrease is primarily due to reduced revenue estimates and General Fund contribution. The General Fund contribution is set at 20% of the contracted cost for Courthouse security, or \$30,000. This is a reduction of \$79,373 from FY 2013-14. The total number of positions is 12.0 FTE, with 1.0 FTE unfunded and frozen.

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's practices and policies with assigned agents still under the authority of their parent agencies.

The recommended budget for the Drug Task Force is \$160,210, an increase of \$20,360 or 15%. The additional

funding is for transportation and travel and supplies. 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 Sheriff's budget #221.

2012-13 Accomplishments

1. Transitioned from a State run, County-wide Drug Task Force to a Drug Task Force under the command of the Office of the Sheriff. This local control will provide community-appropriate levels of service.
2. Finalized an agreement with Bear River Rancheria for funding for one additional Deputy Position. This will help provide community-appropriate levels of service.
3. Renewed the Vehicle Abatement Fee to provide funding for removal of abandoned vehicles. This will create opportunities for improved safety.

2013-14 Objectives

1. To continue to seek ways to restore staffing to FY 2010-11 levels. This will allow the Department to more efficiently enforce laws and regulations to protect residents.
2. To increase financial and budget related staff in order to adequately maintain and monitor the 11 budget units

that comprise the Sheriff's Office. This will manage resources to ensure sustainability of services.

3. To restore the resident deputies in the Eel River Valley, Shelter Cove, Orick and Hoopa. This will allow the Department to enforce laws and regulations to protect residents.
4. To implement a new California Law Enforcement Telecommunications System that meets Department of Justice and the Federal Bureau of Investigations requirements. This will provide community-appropriate levels of service.





Departmental Summary Table	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$124,072,244	\$113,127,169	\$118,727,528	\$117,590,069	\$146,805,629	\$146,805,629	\$29,215,560
General Fund Support	8,153,964	4,011,859	3,875,135	3,378,300.67	4,181,512	803,211	(2,575,089)
(To)/From Non-GF Fund Balance	(941,825)	552,025	(3,667,441)	4,410,087	(0)	3,378,301	(1,031,786)
Total Revenues	\$131,284,383	\$117,691,053	\$118,935,222	\$125,378,457	\$150,987,141	\$150,987,141	\$25,608,684
Expenditures							
Salaries & Benefits	\$55,865,123	\$57,129,296	\$58,181,896	\$60,548,748	\$73,326,892	\$73,326,892	\$12,778,144
Supplies & Services	40,360,317	44,940,688	44,035,552	47,100,496	59,631,388	\$59,631,388	12,530,892
Other Charges	42,543,000	53,140,499	50,958,081	51,221,701	62,349,679	\$62,349,679	11,127,978
Fixed Assets	275,144	1,427,038	1,165,653	2,515,520	4,131,008	\$4,131,008	1,615,488
Expense Transfer	(7,759,201)	(34,571,081)	(31,298,248)	(35,401,008)	(44,043,096)	(\$44,043,096)	(8,642,088)
General Fund Support	0	(4,311,540)	(4,107,712)	(606,999)	(4,408,730)	(\$4,408,730)	(3,801,731)
Total Expenditures	\$131,284,383	\$117,754,900	\$118,935,222	\$125,378,457	\$150,987,141	\$150,987,141	\$25,608,684
Allocated Positions	1,163.03	1,231.83	1,176.95	1,212.01	1,232.18	1,232.18	20.17
Total Staffing	1,163.03	1,231.83	1,176.95	1,212.01	1,232.18	1,232.18	20.17

Health & Human Services

Phillip Crandall, Health & Human Services Director

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

Health & Human Services

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

Mental Health Branch

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
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 495 Sempervirens/Psychiatric Emergency Services
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support

Public Health Branch

Administration Division

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Children's Health
- 1175 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
- 1175 465 Pharmacy

Environmental Health Division

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

Healthy Communities Division

- 1175 407 Childhood Lead Poison Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity

Health & Human Services

Phillip Crandall, Health & Human Services Director

- 1175 437 CARE NorCAP
- 1175 449 Fiscal Agent CARE/HOPWA
- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Prevention and Early Intervention (Mental Health Services Act)
- 1175 470 Housing Opportunity for People with AIDS (HOPWA) NorCAP
- 1175 488 Family Violence Prevention

Maternal, Child & Adolescent Health (MCAH) 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

Social Services Branch

Employment & Training Development (ETD) Division

- 1190 582 ETD Multi-Project
- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker Program
- 1190 597 ETD Operating Staff

Social Services Assistance Division

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

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 In Home Supportive Services (IHSS) Public Authority
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services



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

• 1160 519	TANF-ECF	• 1175 416	Children's Health
• 1160 509	Shelter	• 1175 417	Preventative Health Care for the Aging
• 1170 507	Mental Health Childrens Center	• 1175 436	Health Project Lean
• 1170 476	Street Outreach Services Homeless Program	• 1175 442	Street Outreach
• 1175 402	AIDS Information & Education	• 1175 447	High Risk Prevention Case Management
• 1175 404	Adolescent Family Life	• 1175 448	Bridge Project
• 1175 408	Alternative Response Team	• 1175 453	Binge Drinking Reduction
• 1175 409	HIV/AIDS Public Health Nursing Program	• 1180 429	Substance Abuse & Crime Prevention Act (Proposition 36)



A Hope Center garden produces flowers and vegetables year round.

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.

Goals

1. To deliver coordinated, efficient integrated services for children, families and adults.
2. To focus services on client and community strengths and emphasize prevention, resiliency, recovery and hope.
3. To collaborate with clients in their recovery and tailor services to fit the values and needs identified.
4. To ensure quality and accountability of evidence-based and outcome-driven programs.
5. To value and nurture partnerships with community stakeholders.



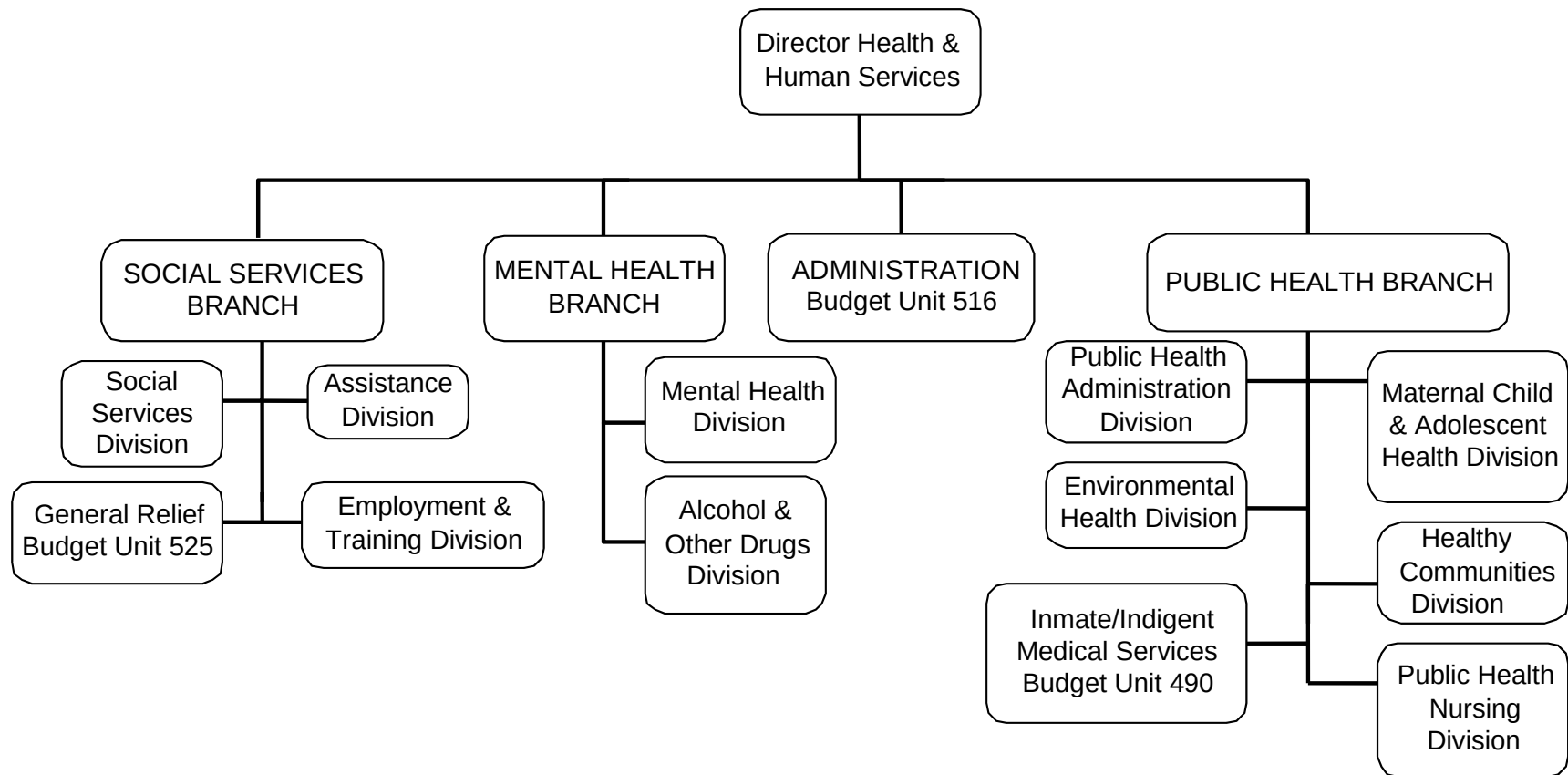
Employees gear up for Bike Month in Old Town.

Performance Measures

<i>1. Description of Performance Measure:</i> Percentage of clients served through maximized opportunities under the Patient Protection and Affordable Care Act				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
N/A	0%	10%	10%	20%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> The Department of Health and Human Services' (DHHS) goal is to implement the federal Patient Protection and Affordable Care Act (ACA), commonly known as health care reform, to bring federal dollars to Humboldt County and improve the health of the community. DHHS will continue to plan for the seamless enrollment into Medi-Cal of an estimated 8,000 to 9,000 currently uninsured low-income residents. Many residents will become eligible for the program in 2014; others potentially eligible under current rules will be served by improved processes and outreach activities. DHHS worked with the County Medical Service Program (CMSP) to transition almost 90% of all CMSP clients into the new Low-Income Health Program Path2Health as a bridge to the ACA's 2014 Medi-Cal expansion. DHHS will also work to maximize opportunities under the ACA to expand access to mental health and substance use disorder services, and will position DHHS to take advantage of the ACA's Public Health Prevention Fund to expand the Department's prevention and wellness activities. This will create new opportunities for improving health and safety and will further protect vulnerable populations.				
<i>2. Description of Performance Measure:</i> Percentage of General Relief population provided recovery focused services				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
N/A	5%	50%	63%	60%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> In 2013-14, DHHS plans to provide multi-disciplinary services to General Relief (GR) clients. As many of the GR clients have multiple barriers to recovery, a multi-disciplinary service model has been developed to provide holistic services to each client. The integrated service delivery model includes GR eligibility workers, Social Workers, and both Mental Health and Public Health staff. Proactive case planning and management is provided to improve social, mental and physical outcomes for each client with the goal of transitioning each individual to self-sufficiency. This includes ensuring that GR clients are linked to and follow up with mental health and medical treatment when needed. Employment Services through Employment Training Division are offered once a recipient's medical and/or mental health conditions stabilize and an assessment indicates the client is employment-ready. These services provide opportunities for improved safety and health and protect vulnerable populations.				

3. <i>Description of Performance Measure:</i> Percentage of Adult Services population provided services that ensured independence and safety				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
N/A	0%	10%	70%	75%
Describe why this measure is important and/or what it tells us about the performance of this budget unit: In 2013-14, DHHS plans to provide multi-disciplinary, integrated services to Adult Protective Services and In-Home Supportive Services clients. The goal of this program is to provide services that enable disabled children and older, disabled and dependent adults to achieve their highest personal potential in the least restrictive environment possible. The multi-disciplinary service model provides holistic services to each client; the integrated service delivery model includes Social Workers, Mental Health Clinicians and Public Health Nurses. Proactive case planning and case management are provided with the goal of ensuring each individual's right to pursue the highest level possible of physical, emotional, social, and environmental wellness, safety, and independence. These services provide opportunities for improved safety and health and protect vulnerable populations.				
4. <i>Description of Performance Measure:</i> Percentage of children in Foster Care who had access to and received Medi-Cal mental health services (measured as the Medi-Cal Mental Health Penetration Rate for Foster Youth)				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
N/A	25%	53%*	70%**	80%
Describe why this measure is important and/or what it tells us about the performance of this budget unit: Since FY 2011-12, three federal grants have been secured to support system transformation efforts in children's mental health and child welfare. These grants will improve the local system of care, positioning Humboldt County to implement the California Statewide Katie A. lawsuit settlement agreement by improving intensive community-based services to children and families involved in or at risk of involvement with Child Welfare Services. During FY 2013-14, new evidence-based practices will be implemented to improve services to youth, address adolescent substance abuse, and improve safety and well-being of children and youth referred to or served by CWS.				
This performance measure increases opportunities for improved health and safety. It also allows the Department to enforce laws and regulations to protect economically, emotionally and socially vulnerable populations.				
*It is estimated APS EQRO Data for 2012 will be published in Spring 2013.				
**Data is dependent on paid claims as processed by the State and published by APS EQRO Healthcare. It becomes available approximately 18 months after the close of the fiscal year.				

Operating Divisions Organizational Chart:



1160 - Social Services Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$1,430,381	\$0	\$0	\$0	\$0	\$0	\$0
(To)/From Non-GF Fund Balance	5,294	0	0	55,674	0	0	(55,674)
Total Revenues	\$1,435,675	\$0	\$0	\$55,674	\$0	\$0	(\$55,674)
Expenditures							
Salaries & Benefits	\$1,838,383	\$1,707,696	\$2,355,240	\$2,317,281	\$2,664,549	\$2,664,549	\$347,268
Supplies & Services	684,739	703,059	702,934	711,863	814,183	814,183	102,320
Other Charges	105,761	98,348	273,599	271,377	369,668	369,668	98,291
Fixed Assets	0	0	0	2,239	0	0	(2,239)
Expense Transfer	(1,193,208)	(2,509,103)	(3,331,773)	(3,247,086)	(3,848,400)	(3,848,400)	601,314
Total Expenditures	\$1,435,675	\$0	\$0	\$55,674	\$0	\$0	(\$55,674)
Staffing							
Allocated Positions	31.00	33.00	35.00	35.00	35.00	35.00	0.00
Temporary (FTE)	0.00	5.00	2.03	1.57	6.00	6.00	4.43
Total Staffing	31.00	38.00	37.03	36.57	41.00	41.00	4.43

Purpose

The Health and Human Services Administration budget unit provides management and administrative support to the remainder of the Department of Health and Human Services (DHHS).

Recommended Budget

The recommended budget for FY 2013-14 for DHHS Administration is \$3,848,400, excluding expense transfers, a decrease of \$29,314 or 0.76% from FY 2012-13. This decrease in salaries and benefits is due to increasing salary reimbursements, the sharing of salary costs, with other DHHS budget units.

Recommended Personnel Allocation

For DHHS Administration, the total positions recommended for FY 2013-14 are 35 FTE with no frozen positions. A 1.0 FTE Payroll/Personnel Specialist was deleted and a 1.0 FTE Department Information Systems Analyst was added.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

In 2000, the Humboldt County Board of Supervisors created DHHS, which combined the formerly separate departments of Social Services, Mental Health, Public Health, Employment and Training, Veterans Services, and Public Guardian. AB 315 (Chapter 264, Laws of 2007) made DHHS a permanent agency. DHHS's mission is to reduce poverty and connect people and communities to opportunities for health and wellness.

2012-13 Accomplishments

1. Continued to implement strategies for increased integration within DHHS to ensure higher service levels to children, families and adults that protect vulnerable populations.
2. Continued ramp-up of the Transition Age Youth division to protect a vulnerable population, integrating the service capacity of appropriate staff from all three DHHS branches: Social Services, Public Health and Mental Health.
3. Began implementation of national health care reform, known as the Affordable Care Act (ACA), which will provide health coverage for thousands of currently uninsured county residents and provide community-appropriate levels of service.

2013-14 Objectives

1. To continue ACA implementation, including Medi-Cal expansion activities slated for 2014, to provide community-appropriate levels of service.
2. To launch Regional Host Call Center activities for Region 6 for Covered California by providing eligibility and enrollment services for entitlement programs. (Covered California is the name of California's ACA program). These services will provide community-appropriate levels of service. This initiative will add an estimated 45 additional jobs for providing enrollment services on behalf of other counties.
3. To continue implementation of the department's Strategic Space Plan, including the construction phase of the new Children and Families Building for Koster Street. The building will co-locate multiple programs serving children and families, which will create opportunities for improved health and safety.



"Fostering Educational Dreams" luncheon attended, left to right, by College of the Redwoods President Kathryn Smith, Humboldt State University President Rollin Richmond, DHHS Director Phillip R. Crandall and Superior Court Judge Joyce Hinrichs.

	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14	Increase/
1180 - Alcohol & Other Drugs Fund	Actual	Actual	Actual	Actual	Request	Adopted	(Decrease)
Revenues							
Fines, Forfeits & Penalties	\$98,363	\$132,655	\$94,353	\$53,082	\$95,605	\$95,605	\$42,523
Other Govt'l Agencies	2,343,017	1,777,038	1,580,256	1,284,503	1,633,550	1,633,550	349,047
Charges for Services	230,734	12,524	44,127	38,753	41,387	41,387	2,634
Other Revenues	739	940	911	741	1,750	1,750	1,009
(To)/From Non-GF Fund Balance	(4,583)	(24,537)	21,617	370,742	0	0	(370,742)
Total Revenues	\$2,668,270	\$1,898,620	\$1,741,264	\$1,747,821	\$1,772,292	\$1,772,292	\$24,471
Expenditures							
Salaries & Benefits	\$902,438	\$1,026,347	\$1,276,975	\$1,270,973	\$1,413,700	\$1,413,700	\$142,727
Supplies & Services	1,102,630	1,072,956	990,675	1,090,458	1,126,067	1,126,067	35,609
Other Charges	663,202	688,355	432,629	346,937	369,370	369,370	22,433
Fixed Assets	0	0	0	3,796	10,000	10,000	6,204
Expense Transfer	0	(889,038)	(959,015)	(964,344)	(1,146,845)	(1,146,845)	(182,501)
Total Expenditures	\$2,668,270	\$1,898,620	\$1,741,264	\$1,747,821	\$1,772,292	\$1,772,292	\$24,471
Allocated Positions	33.45	33.45	30.45	33.45	32.45	32.45	(1.00)
Temporary (FTE)	0.00	1.30	0.00	0.00	0.00	0.00	0.00
Total Staffing	33.45	34.75	30.45	33.45	32.45	32.45	(1.00)

Purpose

In order to provide treatment to those who have alcohol and drug addiction, the Division of Alcohol and Other Drugs Programs (AODP) is committed to providing a recovery oriented environment where individuals can develop the critical skills needed to develop lifestyles 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.

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). Due to the elimination of Substance Abuse and Crime Prevention Act (SACPA) and Department of Justice fund sources, the SACPA (429) budget unit is proposed to be eliminated in FY 2013-14.

Recommended Budget

The recommended budget for Alcohol & Other Drugs for FY 2013-14 is \$2,919,137, excluding expense transfers, a decrease of \$1,681. This overall decrease is due to increasing expense transfers to other DHHS budget units. Funding of \$10,000 is recommended for fixed assets; additional detail is in the Capital Expenditures table.

Personnel Allocation Changes

The total allocated positions for Alcohol & Other Drugs for FY 2013-14 are 32.45 FTE with 3.0 FTE positions remaining frozen. Two FTEs will be reassigned due to the proposed elimination of SACPA. These reassignments include a 1.0 FTE Substance Abuse Counselor I/II from SACPA (429) to the Adult and Adolescent Alcohol and Other Drug Treatment Program (425) and a 1.0 FTE Administrative Analyst I/II from SACPA (429) to fund 1170 Mental Health Administration (424). The net decrease to this budget grouping is 1.0 FTE.

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 Drugs Treatment Program, and the Healthy Moms program. These programs are operated under various mandates.

1180 425 Adult and Adolescent Alcohol & Other Drug Treatment Program

The purpose of the Adult and Adolescent Alcohol and Other Drug Treatment Program is to make treatment available for those with substance abuse disorders, including co-occurring mental health and substance use disorders (COD). Clients are

assessed for treatment, and recommendations are made as to the level of services that would benefit them. Staff provides treatment planning sessions and group treatment. In addition, the staff coordinates with other agencies, including Probation and Social Services, 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 within the Mental Health Branch (MHB) of the Department of Health and Human Services (DHHS) and community providers in order to provide the most effective means to meet these goals and objectives.

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

Residential AODP services are provided through contracts with community providers. They include thirty to ninety day residential treatment for adult men and women as well as social detoxification.

AODP is funded through a variety of sources, including: federal Substance Abuse and Prevention (SAPT) 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 Drug Programs division of the State Department of Health Care Services.

The AODP budget for FY 2013-14 is \$2,139,054. This represents a decrease of \$62,937, or 3%, from FY 2012-13. Total positions include 20.70 FTE permanent positions, of which 2.00 FTE will be held frozen and unfunded. This includes the allocation of 2.0 FTE Substance Abuse Counselor I/II's for FY 2013-14.

1180 429 Substance Abuse and Crime Prevention Act

Funding previously available through State and federal resources for the SACPA program was eliminated in FY 2012-13.

1180 431 Healthy Moms Program

The Healthy Moms Program provides perinatal treatment as defined by the State Office of Perinatal Substance Abuse (California Health & Safety Code, Sections 300-309.5). A comprehensive alcohol and other drug treatment program for pregnant and parenting women, Healthy Moms provides assessment, group treatment, and mental health treatment for individuals and families. A parent educator provides parenting classes and supervises the on-site daycare.

The Healthy Moms Program funding is from the cost applied SAPT 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 2013-14 is \$780,083, excluding expense transfers. This represents an increase of \$61,256, or 8.5%, from FY 2012-13 due to increasing expense transfers to other DHHS budget units. Full staffing includes 11.75 FTE permanent staff. A 1.0 FTE Senior Substance Abuse Counselor position will be held frozen and unfunded.

2012-13 Accomplishments

1. Implemented Seeking Safety, which is a practice recognized by the Substance Abuse and Mental Health Services Administration (SAMHSA) as an effective program for the treatment of individuals with a history of

trauma and substance abuse. This practice creates opportunities for improved health and safety.

2. Expanded the Dual Recovery Program, which serves the needs of adults with severe mental illness and serious substance abuse issues. This program uses an evidence based treatment model called Integrated Dual Disorders Treatment. This model is related to positive outcomes such as reduction in severity of psychiatric symptoms, abstinence from abusive substances, and reduction in psychiatric hospitalizations and incarcerations. This program improves safety and health in the community.

2013-14 Objectives

1. To implement Moral Reconation Therapy, which is a practice recognized by the SAMHSA as a systematic treatment strategy that seeks to decrease recidivism in juvenile and adult criminal offenders. It has also shown to be efficacious in treating individuals with alcohol and substance abuse issues and creates opportunities for improved safety and health.

1190 - Employment Training Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$1,213	\$0	\$0	\$0	\$0	\$0	\$0
Other Govt'l Agencies	4,475	0	30,825	130,776	203,845	203,845	73,069
Charges for Services	2,798,069	0	24,912	0	0	0	0
Other Revenues	224	135	0	1,495	0	0	(1,495)
(To)/From Non-GF Fund Balance	59,741	(87,788)	(1,593)	(63,753)	0	0	63,753
Total Revenues	\$2,863,722	(\$87,653)	\$54,144	\$68,518	\$203,845	\$203,845	\$135,327
Expenditures							
Salaries & Benefits	\$1,462,174	\$1,533,738	\$1,440,600	\$1,339,749	\$1,648,846	\$1,648,846	\$309,097
Supplies & Services	242,123	195,263	139,829	218,435	294,268	294,268	75,833
Other Charges	2,202,301	2,180,822	1,401,081	1,109,570	1,590,322	1,590,322	480,752
Fixed Assets	8,762	2,600	0	5,576	18,750	18,750	13,174
Expense Transfer	(1,051,638)	(4,000,076)	(2,927,366)	(2,604,812)	(3,348,341)	(3,348,341)	(743,529)
Total Expenditures	\$2,863,722	(\$87,653)	\$54,144	\$68,518	\$203,845	\$203,845	\$135,327
Staffing							
Allocated Positions	29.00	29.00	29.00	28.00	28.00	28.00	0.00
Temporary (FTE)	2.00	2.00	0.00	0.50	0.00	0.00	(0.50)
Total Staffing	31.00	31.00	29.00	28.50	28.00	28.00	(0.50)

Purpose

The Employment and Training Division (ETD) is Humboldt County's workforce division, helping Humboldt residents at several levels with workforce readiness, labor exchange and job search support, coordinating and funding vocational training programs, and 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 the Humboldt County One-Stop Career Center, The Job Market, providing 4.5 positions to the Job Market. ETD also provides job readiness, job search, and job placement support to CalWORKs' Welfare to Work (WtW) program, to DHHS's Transition Age Youth (TAY) Division, and to Probation clients through the Humboldt County Community Correction Resource Center.

The purpose of ETD's provision of services, wherever applied, is to promote an increase in the employment, job retention, earnings, and occupational skills of participants. This, in turn, improves the quality of the workforce, reduces welfare dependency, and improves the productivity and competitiveness of Humboldt County. This service creates opportunities for improved health, safety and self-sufficiency of vulnerable populations.

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 and Training Division budget for FY 2013-14 is \$3,552,186, excluding expense transfers, an increase of \$202,002, or 6%, from the previous year. This is primarily the result of increased funding from State and federal sources. Funding of \$18,750 is recommended for fixed assets; additional detail is included in the Capital Expenditures table.

Recommended Personnel Allocation

For the Employment & Training Division, the total positions allocated for FY 2013-14 is 28 FTE with no frozen positions. There are no changes from the previous fiscal year.

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. Current grants include:

- Workforce Investment Act (WIA) Youth Program – ETD provides technical assistance to the Youth Program Operators within the five contracted regions of

the County, helping to ensure appropriate completion of WIA eligibility, supportive service expenditures, performance outcomes, and State reporting requirements.

The budget for FY 2013-14 is \$18,445, excluding expense transfers, a decrease of \$6,745, or 26.7%, which is due to reduced WIA Youth funds and completion of the youth grant.

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 layoff(s) or plant closure(s). ETD has one such application currently under review at the State and has included the funds with likelihood of their being awarded:

- WIA Dislocated Worker Additional Assistance Grant for Forest Product Workers – a grant written to provide training and re-employment services to workers laid-off from California Redwood Company and Wayne Bare Trucking.

The recommended budget for FY 2013-14 is \$400,000, excluding expense transfers. This represents an increase of \$400,000 over FY 2012-13, as no funding was available in the prior year.

1190 586 Rapid Response

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

The recommended budget for FY 2013-14 is \$45,656, excluding expense transfers, a slight increase of \$466 from the previous fiscal year.

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 2013-14 is \$470,233, excluding expense transfers, an increase of \$65,233, or 16.1%, over FY 2012-13. Despite a decrease of 5.31% in the WIA FY 2013-14 Adult allocation, the increase represented here is from a fund transferred from the Dislocated Worker (590) program to Adult as allowed by WIA to better serve actual client compositions.

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 a company closing or significant downsizing.

The recommended budget for FY 2013-14 is \$174,203, excluding expense transfers, a decrease of \$230,797 from FY 2012-13. The bulk of this decrease is reflective of the transfer of DW funds to the WIA Adult program (589) and due also in small part to a 2.38% reduction in the FY 2013-14 DW WIA allocation.

1190 597 Employment and Training Division Staff

This is the primary budget unit for the Employment and Training Division. It includes all staffing costs associated with the provision of WIA Core, Intensive and Training services, as well as workforce services provided by ETD to the CalWORKs and TAY Divisions of DHHS, to the Probation Department, and for staff directed to any current competitive grant projects.

ETD provides WIA core and intensive services through the County's One-Stop Career Center at The Job Market, including labor market information, initial assessment of skill levels, job search and placement assistance, WIA program information, eligibility guidelines and next-step guidance. WIA intensive and training services are provided from ETD's main offices on 6th Street in Eureka. Services include workshops, vocational

case management, comprehensive assessments, vocational counseling, career planning, and 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, i.e., 582, 584, 589 or 590.

CalWORKs, TAY and Probation funded services provided by ETD include full assessments, supervised job search activities, case management, and job development for subsidized wage programs. These activities help clients meet participation requirements and obtain unsubsidized employment.

The recommended budget for FY 2013-14 is \$2,443,649, excluding expense transfers, a slight increase of \$1,737 from FY 2012-13.

2012-13 Accomplishments

1. Expanded job development and job search supports for CalWORKs to help more clients return to work to support business and workforce development. At last measure in December 2012, 45% of WtW clients entered employment during or within 90 days of WtW services being provided.
2. Added activities that ensure clients have the opportunity to meet their required work participation

rates 100% of the time to support workforce development.

3. Achieved a 65% entered employment rate across WIA Core, Intensive and Training Services, exceeding the State goal of 60.7% to support workforce development.
4. Met the State goal of 82% with an 82.7% retention rate for *all* WIA programs as measured one year after services and initial employment to support workforce development.
5. Achieved average earnings of \$17,573 for adult clients who entered employment, exceeding the State goal of \$14,450 to support self-reliance of citizens.

2013-14 Objectives

1. To meet or exceed negotiated WIA program performance measures to create opportunities to protect vulnerable populations and provide community-appropriate levels of service:
 - a. Achieve a 65% entered employment rate across WIA Core, Intensive and Training Services;
 - b. Secure a 82% retention rate for *all* WIA program services one year after employment;
 - c. Achieve average earnings of \$18,000 for adult clients who entered employment.

2. To continue to improve workforce support for the other DHHS divisions served by ETD, including CalWORKs, General Relief and Transitional Age Youth programs, to help more individuals to return to work and support self-reliance of citizens, thereby improving the County's employment rate, as well as ensure clients are meeting program activity and outcome requirements in order to support business and workforce development.
3. To maintain DHHS/ETD's services and excellent performance record at the Job Market as one of two remaining key partners, along with the California Employment Development Department, in sustaining the County's One-Stop Job Services Center in order to provide community-appropriate levels of service.
4. To successfully migrate to the new California State Workforce Service Network Software that will be available in early 2014 to provide for and maintain infrastructure. This should enable better service response for clients and improved integration and collaboration between One-Stop partners once finally using one unified client tracking and case management system.
5. To continue to design and refine a workforce program that serves the County's Community Corrections Resource Partnership and Center and helps more ex-offenders become productive members of the community to support self-reliance of citizens.



1175 Public Health Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$164,222	\$169,818	\$123,483	\$141,267	\$127,200	\$127,200	(\$14,067)
Other Govt'l Agencies	504,584	84,776	511,497	543,404	880,714	880,714	337,310
Charges for Services	1,782,492	1,778,484	1,926,187	1,960,972	1,794,893	1,794,893	(166,079)
Other Revenues	32,387	34,812	57,814	26,399	206,803	206,803	180,404
General Fund Contribution	0	1,415	0	0	0	0	0
(To)/From Non-GF Fund Balance	(22,535)	405,771	7,071	(35,464)	0	0	35,464
Total Revenues	\$2,461,150	\$2,475,076	\$2,626,052	\$2,636,578	\$3,009,610	\$3,009,610	\$373,032
Expenditures							
Salaries & Benefits	\$667,536	\$665,841	\$710,660	\$716,921	\$762,498	\$762,498	\$45,577
Supplies & Services	422,062	352,041	358,714	459,619	526,938	526,938	67,319
Other Charges	1,371,552	1,429,156	1,547,521	1,466,654	1,737,482	1,737,482	270,828
Fixed Assets	0	24,447	12,228	9,103	5,000	5,000	(4,103)
Expense Transfer	0	3,591	(3,071)	(15,719)	(2,400)	(2,400)	13,319
General Fund Contribution	0	0	0	0	(19,908)	(19,908)	(19,908)
Total Expenditures	\$2,461,150	\$2,475,076	\$2,626,052	\$2,636,578	\$3,009,610	\$3,009,610	\$373,032
Staffing							
Allocated Positions	33.00	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.40	0.80	0.80	0.40
Total Staffing	33.00	33.00	0.00	33.40	33.80	33.80	0.40

Purpose

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

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

Recommended Budget

The recommended Environmental Health budget for FY 2013-14 is \$3,031,918, including a \$19,908 General Fund contribution. The overall increase is \$50,384, or 1%, from the previous year. The General Fund contribution has increased by \$18,493 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. Funding of \$5,000 is recommended for fixed assets; additional detail on the projects is included below and in the Capital Expenditures table.

Recommended Personnel Allocation

The total positions allocated for Environmental Health for FY 2013-14 is 33 FTE. Of these 33 FTE, 3 FTEs are recommended to be frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Environmental Health Division's services include food facility inspections, vector (rodent/insect) control activities, rabies control, household garbage complaint investigations, inspections of pools and spas, monitoring of recreational waters, inspection and consultation to businesses that handle and store hazardous materials, provision of technical and funding advice to first responders at hazardous materials incidents, inspection of solid waste facilities and operations, investigation of complaints of roadside dumping and nuisance dumping sites, inspection and testing of state small water systems, and review and inspection of onsite sewage disposal systems.

The Environmental Health Division'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 mission is to create opportunities for improved safety and health and prevent illness and injury caused by unsafe or unsanitary conditions through inspections of food facilities, pools, and substandard housing; the review of food facility and pool construction plans; water system testing; public education; and enforcement activities.

The Consumer Protection program 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 is home to the allocated positions for Environmental Health. Total positions recommended for FY 2013-14 are 33.0 with 3.0 positions recommended as frozen. The recommended budget for FY 2013-14 is \$935,847, an increase of \$5,104, or 1%, from the prior year.

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 create opportunities for improved safety and health through preventing or mitigating

damage to the health and safety of persons and the environment from the release, or threatened release, of hazardous materials.

The CUPA provides inspection and consultation to businesses that handle hazardous materials, investigates hazardous materials complaints from the public, and provides technical and funding advice to responders at hazardous materials incidents. In response to concerns raised by the agricultural community, the General Fund will provide the hazardous material fee for agricultural handlers, for a period of two years, with six or fewer hazardous materials and waste.

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's budget for FY 2013-14 is \$892,244, excluding contributions from the General Fund. This is an increase of \$18,069, or 2%, from the prior year.

1175 430 Local Enforcement Agency

Within the Land Use Unit, the Local Enforcement Agency (LEA) program includes mandated activities to ensure that solid waste handling and disposal occur in a manner that creates opportunities for improved safety and health of the public and environment.

This program collaborates and coordinates with local and state agencies, including the Department of Resources Recycling and Recovery (known as *CalRecycle* and formerly as the California Integrated Waste Management Board), Humboldt Waste Management Authority, the incorporated cities, the County Public Works Department, waste haulers, the business community, and surrounding counties. In addition to its mandated activities, this program ensures efficient operation of solid waste facilities to minimize public health risk and nuisance conditions. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills. It investigates complaints of roadside dumping and nuisance dumping sites, and works with the Code Enforcement Unit.

The majority of funding for this program is derived through a tipping fee per ton of solid waste disposed at solid waste transfer stations in Humboldt County. 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's budget for FY 2013-14 is \$437,006, an increase of \$16,502, or 4%.

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 become eligible for cleanup funding. Local guidance and State funding help expedite site closure.

The LOP is funded through an annual contract with the California Water Resources Control Board.

The recommended budget for FY 2013-14 is \$349,791, an increase of \$3,094, or 1%, from the prior year.

1175 486 Land Use Program

The Land Use Program creates opportunities for improved safety and health and prevents environmental degradation through the implementation and enforcement of State and local regulations pertaining to onsite wastewater treatment and private water source development. The program works in conjunction with the Planning and Building Department, reviewing a variety of projects to ensure wastewater and water supply requirements are incorporated into development permits issued through each Division.

Staff working in the Land Use Program consults with engineers, contractors and property owners to ensure that new onsite wastewater systems are properly designed, installed, and operated. Failing onsite wastewater systems are also addressed through the Land Use Program "Repair Permit" process. The Land Use Program collaborates with the North Coast Regional

Water Quality Control Board on all commercial development projects that generate a large daily wastewater flow.

The Land Use Program is responsible for administering a growing, State-mandated “Non-Standard Sewage Disposal System” monitoring program which requires billing, issuance of operating permits, and periodic inspections of nearly 900 systems.

The construction and destruction of water wells is overseen through a Land Use Program permit process, as is the operation of septic pump trucks. The Land Use Program responds to sewage spills and complaints from the public. This program is funded through permit fees and Health Realignment.

The Land Use Program’s budget for FY 2013-14 is \$414,630, an increase of \$9,621, or 2%, from the prior year.

2012-13 Accomplishments

1. Completed the closure of 25 LOP former underground storage tank sites for improved safety and health.
2. Ensured all Humboldt County body art facilities are permitted and inspected, and artists are registered, pursuant to recent requirements imposed by Chapter 638, Laws of 2011 (HSC 11932). This exemplifies the enforcement of law and regulations to protect the practitioners and their clients from the transmission of infectious diseases.

3. Transitioned all hazardous materials facilities’ electronic records to the State’s electronic database called “California Environmental Reporting System” to foster transparent, accessible, welcoming and user friendly services, and create opportunities for improved safety and health.
4. Completed 1,637 food facility inspections to enforce laws and regulations that protect consumers and create opportunities for improved safety and health.
5. Completed 910 inspections for hazardous material, waste and containment program elements to enforce laws and regulations that protect residents. Some facilities had concurrent inspections for multiple program elements.

2013-14 Objectives

1. To complete the cleanup and closure of 35 LOP former underground storage tank sites for improved safety and health.
2. To ensure all cottage food operations are registered or permitted, and operating in accordance with the requirements of the Health and Safety Code, which will encourage new local enterprise and ensure proper operations of markets.

3. To complete 1,700 routine food facility inspections, thereby creating opportunities for improved safety and health and protecting consumers.
4. To complete 800 routine hazardous material inspections to enforce laws and regulations that protect the public and the environment.



General Relief (1100 525)

Phillip Crandall, Health & Human Services Director

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$658,726	\$656,424	\$502,728	\$398,804	\$400,000	\$400,000	\$1,196
General Fund Contribution	2,115,321	2,213,901	2,461,742	2,202,471	2,334,792	2,334,792	132,321
Total Revenues	\$2,774,047	\$2,870,325	\$2,964,470	\$2,601,276	\$2,734,792	\$2,734,792	\$133,516
Expenditures							
Other Charges	\$2,774,047	\$2,870,325	\$2,964,470	\$2,601,276	\$2,734,792	\$2,734,792	\$133,516
Total Expenditures	\$2,774,047	\$2,870,325	\$2,964,470	\$2,601,276	\$2,734,792	\$2,734,792	\$133,516
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

In 1931, with increasing poverty and unemployment brought on by the Great Depression, the State Legislature amended the Pauper Act of 1901 to provide that “Every county and every city shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated.”

Recommended Budget

The General Relief (GR) budget for FY 2013-14 is \$2,735,369, which is essentially the same as FY 2012-13. Recovered funds are estimated to decrease by approximately \$250,000. The County’s General Fund contribution is \$2,335,369, an increase of \$210,000, or 9.9%, from FY 2012-13. This increase is the result of reduced recovery of funds from General Relief clients.

Recommended Personnel Allocation

There are no positions allocations for the GR budget unit. Staff is provided by approximately 17 FTE 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 need cannot be met by personal or another resource. While such assistance is reimbursable, employable persons assigned to work-for-relief projects can fulfill their obligation to repay the County to the extent that the number of hours worked at minimum wage equals the amount of aid received. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) – State Supplemental Payment claims. Other recovery methods include intercepting federal and State tax returns and placing liens on real property.

The County General Fund provides 85% of the funding for the GR program. The remaining 15% of annual operating expenses comes from aid that is recovered through liens.

In 2006, the County added a Transportation Assistance Program (TAP), which has successfully provided relocation services for several indigent individuals and/or families who may have been eligible for GR or other government assistance. The Board of Supervisors established maximum monthly GR allowances of \$303 for individuals and \$405 for couples in 2001.

2012-13 Accomplishments

1. Continued to expedite enrollment for SSI for those GR customers who are experiencing a long term disability that renders customers unable for work in order to protect vulnerable populations and create opportunities for improved health and safety. For FY 2012-2013, a total of 146 GR customers were granted SSI.
2. Continued coordinated services between GR and ETD. All GR customers who are able to work were referred to ETD for assessment and job readiness services to support workforce development. For FY 2012-13, 25% of the total number of customers assigned completed work readiness assessment and 20% completed Job Search activities.
4. Increased the number of TAP applications received by 6% over the previous year to protect vulnerable populations.

2013-14 Objectives

1. To enhance the multi-disciplinary team process to improve screening of individuals who are truly experiencing a long-term disability and unable to work as well as provide community-appropriate services.
2. To expedite enrollment for SSI for those who are experiencing a long term disability that renders them

unable to work, thereby supporting self-reliance of citizens.

3. To enhance the linkage between GR and ETD for those individuals who are able to work to support self-reliance of citizens.
4. To enhance TAP outreach to agencies, such as law enforcement, to engage new partners.



Blender bikes demonstrate that nutrition and exercise can be fun.

1175 - Public Health Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Proposed	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,795,383	\$1,342,979	\$1,952,820	\$2,203,439	\$3,154,011	\$3,154,011	\$950,572
Charges for Services	261,396	183,555	317,327	203,782	130,141	130,141	(73,641)
Other Revenues	236,194	306,909	209,516	41,002	30,164	30,164	(10,838)
(To)/From Non-GF Fund Balance	55,545	965,675	185,789	234,717	0	0	(234,717)
Total Revenues	\$2,348,518	\$2,799,118	\$2,665,452	\$2,682,940	\$3,314,316	\$3,314,316	\$631,376
Expenditures							
Salaries & Benefits	\$0	\$0	\$976,084	\$875,969	\$1,002,466	\$1,002,466	\$126,497
Supplies & Services	642,404	973,683	781,402	924,242	1,376,367	1,376,367	452,125
Other Charges	385,444	714,624	1,557,383	1,599,669	1,947,796	1,947,796	348,127
Fixed Assets	1,320,670	1,730,787	13,322	0	0	0	0
Expense Transfer	0	54,417	(662,740)	(716,939)	(1,012,313)	(1,012,313)	(295,374)
General Fund Contribution	0	(674,393)	0	0	0	0	0
Total Expenditures	\$2,348,518	\$2,799,118	\$2,665,452	\$2,682,940	\$3,314,316	\$3,314,316	\$631,376
Staffing							
Allocated Positions	37.40	50.83	51.83	50.43	50.43	50.43	0.00
Temporary (FTE)	1.00	1.10	0.85	1.29	1.80	1.80	0.51
Total Staffing	38.40	51.93	52.68	51.72	52.23	52.23	0.51

Purpose

The Health Education Division has become the Healthy Communities Division. This new name better describes the program scope, which includes health promotion efforts at all levels of the spectrum of prevention. The mission of the Healthy Communities Division is to help communities create social and physical environments that make the healthy choice the easy choice for everyone. The Healthy Communities Division provides health education -- a basic service of local health departments in California, mandated under Title 17 of the California Administrative Code.

The Healthy Communities Division creates opportunities for improved safety, health and enterprise, and aims to protect economically vulnerable populations. Programs improve the community's health by providing information, education and outreach services, and includes the federally-funded Women, Infant and Children's (WIC) Program.

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

Recommended Budget

The recommended budget for Healthy Communities for FY 2013-14 is \$4,326,629, excluding expense transfers, an increase of \$32,848, or 1%. This is primarily the result of increased funding from State and federal sources.

Recommended Personnel Allocation

The total positions allocated for Healthy Communities are 50.43 FTE with 4.80 FTE recommended as frozen.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Healthy Communities Division works to change the community's knowledge, attitudes and behaviors in order to prevent disease and promote health. Healthy Communities services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other communicable disease prevention; chronic disease prevention, through WIC 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 Program

The purpose of the Childhood Lead Program is to prevent health problems and cognitive deficits in children through age five caused by exposure to lead in their environments. The program provides case management services to lead-exposed children, environmental assessments, and educational activities designed to reduce children's exposure to lead and the consequences of exposure to lead. Examples of program activities include: educational outreach to parents at health fairs and other community events, education of health professionals to increase the numbers of children tested for lead exposure, and targeted assessment of children's environments for lead exposure.

The recommended budget for the Childhood Lead Program for FY 2013-14 is \$63,064, a decrease of \$2,167, or 3%, from the prior year level of \$65,231.

1175 412 Tobacco Education Program (TEP)

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

This program, known as Tobacco-Free Humboldt, includes the following activities: collaboration with local organizations on policies to restrict smoking to designated areas, working with the American Cancer Society to build community capacity for tobacco cessation services including provision of "tobacco quit

kits" to service providers, and coordinating the collaborative workgroup Tobacco Education Network.

The budget for the Tobacco Education Program FY 2013-14 is \$150,000, a decrease of \$5,000, or 3%, from the prior year level of \$155,000.

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 community collaborative efforts.

The program supports injury prevention efforts, which utilize a data driven, collaborative approach to reduce injuries and deaths involving children. Programs focus on education related to impaired driving prevention, pedestrian and bicycle safety, and water safety.

The program also provides health promotion efforts and harm reduction services for people experiencing addiction, homelessness and/or mental health challenges. Activities focus on HIV, Hepatitis C, and overdose prevention and referral. The program provides needle exchange services through a mobile outreach program. Staff also supports coordination with other local needle exchange programs and registration of local pharmacies into the "Disease Prevention Demonstration Project" (SB 41, Chapter 736, Laws of 2011) to sell syringes over the counter.

CA4Health is the new branding for the Community Transformation Grant funded chronic disease prevention program. CA4Health applies work within four strategic directions: (1) Tobacco Free Living – focus on smoke free multi unit housing, (2) Healthy Eating and Active Living – focus on reducing access to sugar sweetened beverages, (3) High Impact Evidence-based Clinical and Preventive Services – focus on chronic disease self-management program, and (4) Healthy and Safe Physical Environments – focus on safe routes to schools. The program seeks to achieve reductions in health disparities, specifically among low income residents, involve community residents and engage youth.

The Redwood Crossing Guard Program is a collaborative program with the Humboldt County Department of Public Works and Humboldt Partnership for Active Living through funding from the federal Safe Routes to School Projects Non-Infrastructure grant program. The Redwood Crossing Guard Program provides education, encouragement, and support for adult crossing guards in Humboldt County's elementary and middle schools.

The total budget for Healthy Communities for FY 2013-14 is \$745,796, a decrease of \$222,918, or 23%, from the prior year level of \$968,714. This decrease is due to an anticipated reduction in State Aid Health Realignment funding. Total positions for FY 2013-14 are 36.60 with 3.80 FTE frozen.

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

The WIC Program's core role is to provide support to economically vulnerable populations, including pregnant women, infants and young children. This is accomplished through the issuance of checks for specific nutritious foods, through nutrition education, and through support to breastfeeding women.

During FY 2012-13, the program continued successful partnerships with the Well Child Dental Visit clinics co-located at three WIC clinic sites. WIC has partnered with the Child Passenger Safety Program to host car seat classes and car seat installation at the Eureka site.

WIC received a second State WIC grant for the Breastfeeding Peer Counselor Program. Breastfeeding is shown to improve children's overall health outcomes. The program matches first-time breastfeeding moms with Peer Counselors for support, education and encouragement. All Peer Counselors have successfully breastfed at least one of their own children.

The WIC Program 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 total budget for the WIC Program for FY 2013-14 is \$1,456,000, an increase of \$183,500, or 14%, from the prior

year level of \$1,272,500. This increase is primarily due to federal WIC grant funding. These increased funds are mainly directed towards WIC information technology upgrades. Total positions for FY 2013-14 are 13.83 FTE with 1.0 FTE, an HHS Program Services Coordinator, frozen.

1175 433 Nutrition and Physical Activity

Nutrition, Education, and Obesity Prevention (NEOP) promotes improved nutrition and physical activity behaviors through education, advocacy, tracking and promoting existing policy, and environmental changes.

Activities are community based with a focus on youth and the low-income population. The Communities of Excellence in Nutrition, Physical Activity, and Obesity Prevention project takes a look at select low-income neighborhoods to measure the nutrition environment and identify opportunities for improvement.

The program engages local leaders and community members through a variety of partnerships, including the Food Policy Council, Community Nutrition Action Plan partners, Humboldt CAN - Community for Activity and Nutrition, North Coast Growers, and local neighborhood groups. Staff coordinates training of trainers, food demonstrations, Cal Fresh Outreach, and nutrition education at Farmers' Markets and the local food bank sites. Activities also include promotion of physical activity and active public transportation, including Safe Routes

to Schools. This program provides Harvest of the Month through a collaboration with Humboldt County Office of Education.

The Nutrition and Physical Activity Program budget for FY 2013-14 is \$767,516, excluding expense transfers, an increase of \$147,472, or 23%, from the prior year level of \$296,000. This is due to an increase in NEOP grant funding.

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

The goal of the CARE Act is to provide medical and support services for unmet and underserved needs of people living with HIV in Humboldt County. The purpose of the CARE program is to prolong the health and productivity of people living with HIV and to interrupt the transmission of HIV in Humboldt County. Services include supportive services, non-medical case management, health education, risk reduction education, partner notification, and housing assistance. North Coast AIDS Project staff provides services to people living with HIV and their HIV negative partners.

The CARE-NorCAP Program budget for FY 2013-14 is \$176,963, excluding expense transfers, a decrease of \$27,231 or 13%, from the prior year level of \$204,194. This change is mainly due to a decrease in federal funding.

1175 449 Fiscal Agent

This budget 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 the Project HIV/AIDS Re-housing Team (HART), which is a Housing and Urban Development-based program. The goal of Project HART is to provide permanent supportive housing for people living with HIV who are chronically homeless. Project HART provides support and case management assistance with assessing housing needs, seeking stable housing, developing independent living skills, and provides ongoing financial assistance for rent.

The Fiscal Agent's budget for FY 2013-14 is \$47,057, a decrease of \$11,854, or 20%, from the prior year level of \$58,911 due to reduced federal funding.

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 past 30-day use of alcohol and other drugs.

The grant operates on a federal fiscal year and the full project period is September 30, 2010 to September 29, 2014. The continuation application for year three has been submitted to the funder.

The Drug Free Communities Program budget for FY 2013-14 is \$137,500, a decrease of \$63,580, or 31%, from the prior year level of \$201,080 due to reduced federal funding.

1175 452 Alcohol and Other Drug Prevention

The Alcohol and Other Drug (AOD) Prevention Program's goal is to improve the health and well-being of the community by reducing the abuse of alcohol and other drugs through primary prevention efforts.

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 Alcohol and Other Drug Prevention Program budget for FY 2013-14 is \$202,515, an increase of \$13,949, or 7%, from the prior year level of \$188,566.

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

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

This program implements State recommended promising practices related to suicide prevention. The program provides workforce training and develops/maintains a system of suicide prevention by strengthening linkages to services.

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

The Mental Health Services Act – Prevention and Early Intervention Program budget for FY 2013-14 is \$348,138, a decrease of \$6,949, or 2%, from the prior year level of \$341,189.

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 that services are provided. The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt County.

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

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

The HOPWA – NorCAP Program budget for FY 2013-14 is \$49,393, an increase of \$16,832, or 51%, from the prior year level of \$32,561 due to increased federal funding.

1175 488 Family Violence Prevention

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

The FVPP provides training, coordination, education and other services to CalWORKS/HumWORKS staff and clients. The program also utilizes universal prevention strategies such as

The Silent Witness Project to raise awareness about the devastation caused by domestic violence and promote help-seeking behaviors. Additionally, the program emphasizes cultural competency in all activities, including special training for service providers.

The Family Violence Prevention Program budget for FY 2013-14 is \$133,749, a decrease of \$6,411, or 4%, from the prior year level of \$140,160.

2012-13 Accomplishments

1. Implemented 6 two-day suicide intervention skills trainings for DHHS workforce and community partners to protect vulnerable populations and maintain evidence-based practices for suicide prevention.
2. Decreased the percentage of high school students reporting that they accessed alcohol from a person over 21 from 61 percent to 50 percent, thereby protecting vulnerable populations and reducing youth access to alcohol.
3. Provided nutrition education activities reaching well over 600 income eligible individuals in qualifying communities in support of local and regional “Re-Think Your Drink” healthy beverage education effort. This created opportunities for improved safety and health.
4. Invited civic engagement and awareness of available services by providing technical assistance and support

to community based groups focused on common goals, including physical activity and nutrition, tobacco prevention, domestic violence prevention, safe routes to schools, and alcohol and other drug prevention.

2013-14 Objectives

1. To implement evidence-based alcohol and other drug prevention curricula in 20 junior high school classrooms reaching 600 students in Humboldt County to protect vulnerable populations and to push back the age of initiation of use of alcohol, tobacco, and other drugs.
2. To continue coordination of evidence-based practices for suicide prevention by implementing at least 3 two-day suicide intervention skills trainings for DHHS workforce and community partners. This will assist in providing more community-appropriate levels of service.
3. To invite civic engagement and awareness of available services, continue to provide technical assistance and support to 4-6 community based groups focused on common goals, including physical activity and nutrition, tobacco prevention, domestic violence prevention, safe routes to schools, and alcohol and other drug prevention.
4. To protect residents, 1-2 jurisdictions in Humboldt County will adopt policies that eliminate smoking in

indoor and outdoor multi-unit housing common areas,
building entrances, outdoor dining areas and/or parks.



Social Services staff.

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,217,253	\$1,173,261	\$1,196,439	\$1,803,181	\$1,215,245	\$1,215,245	(\$587,936)
Other Revenues	880	8,420	9,110	6,573	8,500	8,500	1,928
General Fund Support	<u>1,616,816</u>	<u>1,703,813</u>	<u>1,694,339</u>	<u>1,175,829</u>	<u>1,846,720</u>	<u>1,846,720</u>	<u>670,891</u>
Total Revenues	\$2,834,949	\$2,885,494	\$2,899,888	\$2,985,583	\$3,070,465	\$3,070,465	\$84,882
Expenditures							
Other Charges	\$2,834,949	\$2,885,494	\$2,899,888	\$2,985,583	\$3,070,465	\$3,070,465	\$84,882
Total Expenditures	<u>\$2,834,949</u>	<u>\$2,885,494</u>	<u>\$2,899,888</u>	<u>\$2,985,583</u>	<u>\$3,070,465</u>	<u>\$3,070,465</u>	<u>\$84,882</u>
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code. The County provides those services via contract with a private firm. Section 17000 of the California Welfare & Institutions Code mandates indigent health care. The County Medical Services Program (CMSP) is the primary system designed to address medical care needs for adult indigent persons in Humboldt County. Adult indigent persons are defined as adults who cannot afford to pay for medical care and have no third party payment provider. The State-legislated CMSP participation fee is funded in this budget unit.

Recommended Budget

The recommended budget for FY 2013-14 is \$3,070,465, an increase of \$85,091 from the prior year. This increase is the result of additional costs for the California Forensic Medical Group's (CFMG) contract, which has an annual Consumer Price Index adjustment of 1.35%.

Recommended Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing to provide medical care is provided 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. Through a contract, CFMG provides these services to jail inmates.

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 Board action in 2008.

In 2010, the Board of Supervisors approved a discount prescription card program. This program provides a royalty to the County for every prescription filled. Any revenue received from this program is to be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2013-14 is \$8,500.

*Maternal, Child & Adolescent Health/
Public Health Nursing*

Phillip Crandall, Health & Human Services Director

1175 - Public Health Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$0	\$1,750	\$4,550	\$3,850	\$4,200	\$4,200	\$350
Other Govt'l Agencies	6,271,303	2,888,131	3,478,284	4,490,936	4,993,829	4,993,829	502,893
Charges for Services	1,729,454	41,441	35,059	32,211	35,500	35,500	3,289
Other Revenues	63,859	92,083	19,905	30,550	51,835	51,835	21,285
(To)/From Non-GF Fund Balance	849,943	2,092,827	973,215	76,733	0	0	(76,733)
Total Revenues	\$8,914,559	\$5,116,232	\$4,511,013	\$4,634,280	\$5,085,364	\$5,085,364	\$451,084
Expenditures							
Salaries & Benefits	\$2,907,645	\$1,483,769	\$778,117	\$1,323,769	\$1,617,663	\$1,617,663	\$293,894
Supplies & Services	2,196,839	1,317,130	1,705,735	1,637,615	2,171,714	2,171,714	534,099
Other Charges	3,808,900	3,963,736	4,490,186	3,986,711	4,994,238	4,994,238	1,007,527
Fixed Assets	1,175	2,484	10,079	2,500	0	0	(2,500)
Expense Transfer	0	(1,650,887)	(2,473,104)	(2,316,315)	(3,698,251)	(3,698,251)	(1,381,936)
Total Expenditures	\$8,914,559	\$5,116,232	\$4,511,013	\$4,634,280	\$5,085,364	\$5,085,364	\$451,084
Staffing							
Allocated Positions	116.38	104.15	104.15	99.55	98.75	98.75	(0.80)
Temporary (FTE)	0.70	0.60	0.50	0.70	0.00	0.00	(0.70)
Total Staffing	117.08	104.75	104.65	100.25	98.75	98.75	(1.50)

Maternal, Child & Adolescent Health/ Public Health Nursing

Phillip Crandall, Health & Human Services Director

Purpose

Maternal, Child, and Adolescent Health and Public Health Nursing Division (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 children under the age of 21, medically fragile individuals, individuals at risk of institutionalization, individuals in jeopardy of negative health or psycho-social outcomes, and individuals with a communicable disease.

MCAH/PHN programs provide community-appropriate levels of service 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; newborn risk assessment; fetal, infant and child death review; perinatal and child nutrition; and the well-being of infants and children challenged by poverty and substance abuse.

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 on the funding and operation of seven Maternal Child and 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 budget for MCAH/PHN for FY 2013-14 is \$8,783,615, excluding expense transfers, a decrease of \$168,256, or 1.8%. This decrease is primarily due to program integration and maximizing federal and State resources through increased expense transfers to other DHHS budget units.

Recommended Allocation Changes

For MCAH/PHN the total allocated positions for FY 2013-14 are 99.75 FTE with 6.50 FTE positions frozen.

Board Adopted

The Board adopted this budget as recommended.

Maternal, Child & Adolescent Health/ Public Health Nursing

Phillip Crandall, Health & Human Services Director

Program Discussion

Services in this budget grouping include general, prenatal, infant, child and adolescent public health activities and services. Community health status assessment, assuring the provision of health services to vulnerable populations through collaborative activities, and policy development related to the health and well-being of women, infants and children are core MCAH/PHN functions. 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 (PHN) services include PHN case management for medically and socially at-risk infants, children, adults and families, anticipatory guidance for prevention and wellness, sudden infant death syndrome prevention, resource and referral, disaster response, communicable disease control and liaison to 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 curriculum for families with children ages 0-5 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 community-appropriate levels of Public Health Nursing services.

The Public Health Field Nursing Program budget, excluding expense transfers, is \$3,706,963 for FY 2013-14. This year's budget is a decrease of \$219,111, or 5%, due to increasing expense transfers to other DHHS budget units.

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, Healthy Families, and CalKids. The CHDP Health Care Program for Children in Foster Care works with the Children and Family Services integrated team to assess, provide referrals, document, and evaluate the health status of children in foster care.

The Child Health and Disability Program has a budget, excluding expense transfers, of \$928,311, a decrease of \$80,103, or 7%, due to foster care costs being shifted to Social Services.

Maternal, Child & Adolescent Health/ Public Health Nursing

Phillip Crandall, Health & Human Services Director

1175 420 Maternal Child & Adolescent Health (MCAH)

The MCAH Program addresses prenatal, infant, child and adolescent health and safety issues through collaborative work with community partners and direct service. Areas of focus include: health disparities, perinatal substance use, safe sleeping, breastfeeding promotion, perinatal mood disorders; and access to and early entry into prenatal care, preconception care, and perinatal and child oral health.

The MCAH Program budget, excluding expense transfers, is \$713,869 for FY 2013-14, an increase of \$197,504 from the prior year due to CalFresh reimburseable activities.

1175 421 MCAH California Home Visiting Program

In FY 2011-12, the MCAH Division of the Department of Health and Human Services received additional funding to expand the already existing Nurse Family Partnership (NFP) program through the California Home Visiting Program (CHVP).

Humboldt County was selected to expand NFP evidence-based practice services through CHVP in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The Tri-County Consortium provides Humboldt, Del Norte and Siskiyou counties the sufficient population base and opportunity to implement the NFP program. 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 NFP regional expansion through CHVP 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 three and five 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 budget for FY 2013-14 is \$908,565. The funding has remained stable from the prior year.

1175 426 Nurse Family Partnership

Nurse Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Program evidence shows that mothers who work with a nurse are active and involved parents who are present for their children. Reduced child abuse rates, increased maternal self-sufficiency, and

Maternal, Child & Adolescent Health/ Public Health Nursing

Phillip Crandall, Health & Human Services Director

better school achievement leading to improved economic well-being are also proven outcomes for these mothers. The program began enrolling clients in July 2009. With the CHVP expansion, Humboldt NFP is now serving 149 families. The Nurse Family Partnership Program budget is \$705,654, excluding expense transfers, for FY 2013-14, a decrease of \$16,844, or 2%, from the prior year.

1175 460 MCAH Personnel Program

This budget serves as a personnel budget only. The budget includes 29.35 full time employees for FY 2013-14. The total adopted salaries budget is \$2,061,273, a decrease of \$122,772, or 5%, from the prior year due to a high vacancy rate.

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 over 643 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 113 children are provided at the CCS Medical Therapy Unit located at Humboldt County Office of Education's Glen Paul School.

The California Children's Services Program budget is \$820,253, excluding expense transfers, for FY 2013-14, a decrease of \$17,346 from the prior year.

2012-13 Accomplishments

1. Implemented the California Home Visiting Program/Nurse Family Partnership Expansion program as an early entry county in September 2012, currently serving additional clients in Humboldt County, Del Norte County and Siskiyou County. CHVP provides services to and protects vulnerable populations, and supports self-reliance of citizens.
2. Implemented NetSmart's "Insight for Public Health" electronic health record system for nursing services in March 2013. The implementation of NetSmart allows the County to manage resources to ensure sustainability of services.
3. Implemented SafeCare evidence-based parenting curriculum for eligible families at risk. Field Nursing's Public Health Nurses and Community Health Outreach Workers provide the SafeCare evidence based home visiting parent training curriculum for families with children ages 0-5 who are at-risk or have been reported for neglect or abuse. Staff training was completed in December 2012. Following home visiting certification, CHOWs began home visiting services in April 2013.

Maternal, Child & Adolescent Health/ Public Health Nursing

The SafeCare curriculum creates opportunities for improved safety and health and protects vulnerable populations.

2013-14 Objectives

1. To increase NFP throughout the tri-county area through marketing, community outreach, community advisory boards, obstetric providers, family resource center administrators, and other county agencies serving children and families. This will protect vulnerable populations.
2. To complete implementation of NetSmart's "Insight for Public Health" throughout nursing services. Develop reporting methodology for nursing evaluation and program outcomes. Insight will enable effective management of resources to ensure sustainability of services.
3. To improve transition to adult services for youth with chronic disabling health care conditions who exit the CCS system at age 21 by researching and implementing evidence-based models for transition of care, expanding program resources by developing partnerships and liaison with local Transitional Age Youth programs and services, and creating a handout or informational booklet for those clients. This supports self-reliance of citizens and protects vulnerable populations.

Phillip Crandall, Health & Human Services Director

4. To continue to implement the SafeCare home visiting curriculum by serving families with young children who are at risk of abuse or neglect by working closely with referral sources within County departments and engaging the community in providing referrals, and completing the Train the Trainer training for local sustainability and expansion of the program into the community. This will protect vulnerable populations and create opportunities for improved safety and health.



Youth receives a vaccination.

1170 - Mental Health Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$15,770,891	\$12,276,023	\$15,606,895	\$17,624,534	\$20,215,300	\$20,215,300	\$2,590,766
Charges for Services	13,368,771	12,068,958	14,678,621	10,253,935	11,704,606	11,704,606	1,450,671
Other Revenues	130,918	52,490	38,628	45,115	72,789	72,789	27,674
General Fund Contribution	341,081	0	0	0	0	0	0
(To)/From Non-GF Fund Balance	(524,297)	1,468,555	(3,025,294)	(97,322)	0	0	97,322
Total Revenues	\$29,087,364	\$25,866,026	\$27,298,850	\$27,826,262	\$31,992,695	\$31,992,695	\$4,166,433
Expenditures							
Salaries & Benefits	\$18,787,572	\$19,734,983	\$20,470,672	\$20,810,403	\$23,580,167	\$23,580,167	\$2,769,764
Supplies & Services	13,651,143	12,942,015	12,847,172	13,836,896	17,682,372	17,682,372	3,845,476
Other Charges	2,070,533	2,265,409	2,834,981	2,626,052	3,195,846	3,195,846	569,794
Fixed Assets	92,471	180,119	140,782	399,761	1,123,358	1,123,358	723,597
Expense Transfer	(5,514,355)	(9,001,085)	(8,548,638)	(9,846,851)	(13,194,149)	(13,194,149)	(3,347,298)
General Fund Contribution	0	(255,415)	(446,119)	0	(394,899)	(394,899)	(394,899)
Total Expenditures	\$29,087,364	\$25,866,026	\$27,298,850	\$27,826,262	\$31,992,695	\$31,992,695	\$4,166,433
Staffing							
Allocated Positions	323.70	323.70	322.70	319.30	319.50	319.50	0.20
Temporary (FTE)	17.90	17.90	10.08	7.53	11.40	11.40	3.87
Total Staffing	341.60	341.60	332.78	326.83	330.90	330.90	4.07

Purpose

The Department of Health and Human Services Mental Health Branch is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County. To protect economically, emotionally and socially vulnerable populations, the Mental Health Branch provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs; and 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, the Mental Health Branch administers managed care contracts for behavioral health services with private for-profit and non-profit 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 eight Mental Health Branch budget units: the Mental Health Administration Unit (424), Mental Health Jail Programs / Community Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Sempervirens/ Psychiatric Emergency Services (495), Adult Outpatient Programs (496), Children, Youth, and Family Services (497), Medication Support Services (498). The budget unit for Mental Health Children's Center (507) is proposed to be eliminated in FY 2013-14.

Recommended Budget

The total budget for the Mental Health budget grouping is \$45,581,743, or \$37,549,356 excluding expense transfers. Excluding expense transfers, this is an increase of \$980,234, or 2.7%, from the previous year. This change is primarily due to salary, benefit, and insurance increases. Funding of \$1,123,358 is recommended for fixed assets; additional detail is included in the Capital Expenditures table.

Recommended Personnel Allocation

The total allocated positions for Mental Health for FY 2013-14 are 319.50 FTEs with 27.10 FTE positions frozen. The position allocation for FY 2013-14 proposes an increase of 0.20 FTE for a Psychiatric Nurse position.

Also for FY 2013-14, 2.0 FTE will be reassigned due to the proposed elimination of SACPA. These reassignments include: a 1.0 FTE Administrative Analyst I/II from SACPA (429) to Mental Health Administration (424), and a 1.0 FTE Social Worker IV from Mental Health (424) to Social Services (511). In addition, an additional 1.50 FTE Case Manager I/II positions will be frozen in FY 2013-14.

Board Adopted

The Board adopted this budget as recommended.

1170 424 Mental Health Administration

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

- Fostering and supporting integrated, holistic, accessible service delivery systems and community partners
- 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).

The Mental Health Branch 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 1%, of the total budget.

The budget for the Administration Unit for FY 2013-14 is \$29,516,969, excluding expense transfers, an increase of \$801,806, or 2.8%, from FY 2012-13 due to 2011 Realignment revenue. All other budget units in the Mental Health budget grouping are cost applied to budget unit 424. Position changes for FY 2013-14 include: an increase of 0.20 FTE for a Psychiatric Nurse position; and reassigning a 1.0 FTE Administrative Analyst I/II 1.0 from SACPA (429) to Mental Health Administration (424) and a 1.0 FTE Social Worker IV from Mental Health (424) to Social Services (511).

1170 427 Mental Health Jail Programs / Community Corrections Resource Center

A multidisciplinary team of staff provides a variety of services for County Jail inmates. Staffing allocations and related personnel expenditures for the Jail Mental Health Program are included in the Mental Health Administration budget (424). The following services are provided, to promote self-reliance of citizens, in addition to mental health evaluation, assessment, and referral:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial.

- Psychiatric evaluation and medication support treatment.
- Psychiatric nursing services for medication and psychiatric follow up.
- Evaluations to determine inmates' ability/appropriateness for work assignments.
- Limited advocacy and brokerage services.
- 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/intervention.
- Participate in hostage negotiation in coordination with law enforcement.

The Mental Health Jail Program's budget for FY 2013-14 is \$327,349, a zero percent change from FY 2012-13. These

expenditures include services and supplies and other charges related to both Jail Mental Health and Outpatient mental health services 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 2013-14 is estimated to cost \$1,083,171. A portion 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 which provides assessment, consultation and treatment services to CalWORKs recipients experiencing mental health, substance abuse and/or domestic violence issues in their lives. The program promotes self-reliance of citizens while protecting economically vulnerable populations. BHS assists participants in removing/minimizing barriers to employment by teaching a variety of life skills. The use of these skills can open the door to recovery and successful long-term employment. Services are part of each participant's Welfare to Work Activities and are developed in consultation and coordination with Social Services Branch CalWORKs and the Employment & Training staff.

HumWORKs' total budget for FY 2013-14 is \$141,557, an increase of \$14,198, or 11%, from FY 2012-13. This increase is due to the A-87 cost allocation.

1170 477 Mental Health Services Act (MHSA)

Mental Health Services Act 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 of citizens and foster transparent, accessible, welcoming and user friendly environments.

MHSA provides the following recovery focused, integrated services to clients:

- The Hope Center.
- Crisis Intervention Team training.
- Outpatient Services, including Rural Outreach Services Enterprise , Comprehensive Community Treatment, Older and Dependent Adults Expansion, and the Transition Age Youth 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 and increased medication support to rural areas through teleconferencing.

MHSA's total budget for FY 2013-14 is \$2,988,756, a zero percent change from FY 2012-13.

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

Mental Health's Emergency Psychiatric Services program provides:

- 24 hour, seven-day crisis intervention services in a psychiatric emergency room setting.
- 23 hour crisis stabilization to prevent the need for inpatient hospitalization.
- Psychiatric inpatient services in a federally certified psychiatric health facility, Sempervirens, the only inpatient psychiatric unit within a 300 mile radius.

These programs are financed primarily from designated State mental health realignment revenue funds, Mental Health Services Act, and revenues from service billings to Medi-Cal Federal Financial Participation (FFP), Medicare, private insurance, and patient fees.

These programs are staffed with psychiatrists, psychiatric registered nurses, licensed clinical social workers, an activity therapist, and support staff. Those patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention and/or crisis stabilization services to assess the

emergent situation, short-term treatment to stabilize their condition, and arrangements for after-care services necessary to prevent relapse or decomposition of their condition. The patient is admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care, if the patient's condition cannot be stabilized while in PES.

Sempervirens is a 16 bed locked psychiatric hospital that provides a safe environment for those people who meet the criteria outlined in Section 5150 of the California Welfare & Institutions Code. These individuals are considered to be in imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and rehabilitative activities to assist the individual in learning new ways to cope with his/her illness and assist with their recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and the individual goals to assist the person with his/her recovery.

Sempervirens / Psychiatric Emergency Services' total budget for FY 2013-14 is \$1,151,794, an increase of \$135,080, or 13%, from FY 2012-13. Increased costs include pharmacy contracts and professional services to maintain client health and safety.

1170 496 Adult Behavioral Health and Recovery Outpatient Programs

Through County operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services offers an array of services to severely mentally ill adults and Medi-Cal beneficiaries that meet specialty mental health service criteria.

These programs are financed from designated State mental health realignment funds, Mental Health Services Act, revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees, and grant funding. The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access.
- Clinical services, including mental health evaluation, assessment, and referral; brief individual and group therapy; case management; mental health rehabilitation; community outreach 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, as well as residential care and transitional housing options along a continuum of independence.

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

The Adult Outpatient Programs' budget for FY 2013-14 is \$1,799,358, an increase from the prior year of \$110,287, or 7%.

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

Children's Mental Health, a part of DHHS Children & Family Services (C&FS), 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 mandates. 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; individual, group and family therapy; case management; medication support; therapeutic behavioral services; and crisis intervention. To enhance accessibility, services are provided at four certified sites in Eureka, in homes and the field, schools, and at a variety of community sites in coordination with the other DHHS Children & Family Services, contract providers and community partners.

In 2008, DHHS launched a program designed to identify and meet the behavioral health needs of children and youth in foster

care to impact the poor outcomes seen nationally for this high risk population. Also in 2008, DHHS partnered with state youth advocacy organizations to create the Humboldt County Transition Age Youth Collaboration (HCTAYC) to assist Humboldt County in improving capacity for welcoming youth-serving programs which integrate health, mental health, housing, vocational and educational components. HCTAYC was instrumental in the development of the Transition Aged Youth (TAY) Division that was launched in 2011.

In 2010, DHHS moved Mental Health, Public Health, and Social Services programs serving children and families into one integrated C&FS administrative structure. Children's Mental Health is one component of the C&FS structure. This integration process will result in greater protection of vulnerable populations through the use of accessible "upstream" (prevention and early intervention) programs and community education.

There are three significant changes that will impact children's mental health services in FY 2013-14. First, as of October 1, 2012, DHHS was awarded a 4-year, \$4 million federal System of Care Expansion grant to help transform the system so that it will be more family and youth friendly, community based, and cost effective, with positive outcomes in preventing or reducing the long term impact of children's mental health needs. Second, a statewide lawsuit called Katie A has settled. As a result, California counties are now responsible for implementing improved intensive community based services to children and families involved in child welfare. Staff from the Children's Center, closed in May 2013, will be reassigned to support this effort. DHHS is well positioned to implement this system transformation because of the integrated C&FS

structure and the resources provided through the System of Care grant. Third, California is shifting families enrolled in the Healthy Families insurance program to Medi-Cal. As a result, a number of children and youth in the community will have increased access to early intervention mental health services through the contracted Medi-Cal mental health provider network. This will increase the number of children receiving Medi-Cal mental health services. The State has provided a small increase in 2011 Realignment in the amount of \$271,191. This is an estimate of the match required for the expansion of mental health services due to the transition of children from the current State Children's Health Insurance Program (S-CHIP), known as the Healthy Families Program, to the California Medi-Cal program. This amount has been estimated by the State based on county Medi-Cal penetration rates.

This program 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 the self-reliance of citizens and help ensure that resources are sustainably managed through prevention and early intervention efforts. Children's Mental Health services fosters transparent, accessible, welcoming, and user friendly services by adopting a family-driven, youth-guided approach and maximizes use of available funding sources to benefit Humboldt County needs.

The total budget for CYFS in FY 2013-14 is \$1,454,284, an increase of \$113,444, or 8%, from FY 2012-13.

1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at two 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 vast variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP) or health clinic. The Outpatient Medication Clinic nursing staff work with PCPs to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns. A referral process for PCPs 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.

For clients who are unable to pay for their medication costs, efforts are made to provide clients with sample medications or drug company indigent medications when applicable. Medi-Cal has changed its formulary to require Treatment Authorization Requests (TAR) and Prior Authorization (PA) for commonly prescribed medications, which oftentimes causes a delay in obtaining medications for patients at risk. These costs are paid by the Medication Support Services until TARs and PAs are authorized by Medi-Cal.

In addition, Medication Support Services incurs costs for medications to provide continuity of care for Jail clients released from the Humboldt County Correctional Facility, clients released from Psychiatric Emergency Services, and Sempervirens with a limit of a two week supply.

The total budget for FY 2013-14 for Medication Support Services is \$169,289, a decrease of \$92,546, or 35%, from FY 2012-13. Temporary staffing costs have decreased through employment of permanent staff psychiatrist/MDs.

1170 507 Children's Center

For FY 2013-14, the Children's Center budget unit 507 is being eliminated in order to provide contracted shelter services for youth. These services will be paid from Social Services.

2012-13 Accomplishments

1. Added an array of mental health and alcohol and other drug services to the Community Corrections Resource Center as a key partner in the implementation of AB109/criminal justice realignment. These services support the needs of citizens and create opportunities for improved safety and health for this population.
2. Implemented Moral Reconciliation Therapy, which is a practice recognized by the Substance Abuse and Mental Health Services Administration (SAMHSA) as a systematic treatment strategy that seeks to decrease recidivism in juvenile and adult criminal offenders.

3. Implemented Seeking Safety, which is a practice recognized by the SAMHSA as an effective program for the treatment of individuals with a history of trauma and substance abuse.
4. Provided Crisis Intervention Training collaboratively with law enforcement agencies, to promote the education and cooperation of law enforcement in recovery and clinical goals in working with the mentally ill population. This has assisted in enforcing laws and regulations to protect residents and vulnerable populations.
5. Received a \$4 million federal grant over four years from the SAMHSA to expand the children's system of care for children who have mental health challenges and are involved in multiple systems, such as child welfare or probation. This supports the County strategic framework by seeking and securing outside funding sources to benefit Humboldt County needs, supporting business and workforce development through training and infrastructure necessary to transform business as usual and protecting vulnerable populations.

2013-14 Objectives

1. To develop Behavioral Health Treatment teams, keeping with Health Care Reform and Behavioral Health Care Models, to address co-occurring health concerns, mental health and substance abuse issues in a timely manner to create opportunities for improved safety and health. And to

improve person centered care and increase clients' participation in their own wellness.

2. To implement electronic health records, which will provide an opportunity to improve quality of care and client safety. It will also enable cost savings, decrease workplace inefficiencies, and manage resources to ensure sustainability of services.
3. To continue to expand efforts to provide evidence based practices by increasing the number of consumers served by

existing evidence based practices and establishing additional evidence based practices in the Community Corrections Resource Center and the Older Adults Mental Health Program to create opportunities for improved safety and health.

4. To implement a transformation process using the four-year System of Care Expansion Implementation Grant to improve outcomes for children who have serious emotional disturbances and their families by protecting vulnerable populations.



Sempervirens Psychiatric Health Facility staff consists of physicians, nurses, mental health workers, activity therapists and clinicians.

	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14	Increase/
1175 - Public Health Fund	Actual	Actual	Actual	Actual	Request	Adopted	(Decrease)
Revenues							
Licenses & Permits	\$10,946	\$10,350	\$11,493	\$11,345	\$10,455	\$10,455	(\$890)
Use of Money & Property	23,412	4,000	0		0	0	0
Other Gov't Agencies	5,288,922	5,468,742	3,412,259	3,607,426	4,018,914	4,018,914	411,488
Charges for Services	634,279	1,111,663	781,225	1,020,553	954,685	954,685	(65,868)
Other Revenues	40,640	57,251	38,431	15,239	19,136	19,136	3,897
General Fund Contribution	645,256	589,710	0	0	0	0	0
(To)/From Non-GF Fund Balance	(433,339)	0	824,594	399,673	0	0	(399,673)
Total Revenues	\$6,210,116	\$7,241,716	\$5,068,002	\$5,054,236	\$5,003,190	\$5,003,190	(\$51,046)
Expenditures							
Salaries & Benefits	\$2,076,294	\$2,204,039	\$1,920,682	\$2,036,334	\$2,133,928	\$2,133,928	\$97,594
Supplies & Services	1,273,484	1,822,959	1,673,124	1,733,824	1,577,657	1,577,657	(156,167)
Other Charges	2,836,737	3,202,718	2,387,065	2,407,128	2,813,101	2,813,101	405,973
Fixed Assets	23,601	12,000	38,579	605,451	50,000	50,000	(555,451)
Expense Transfer	0	0	(361,737)	(1,728,501)	(916,785)	(916,785)	811,716
General Fund Contribution	0	0	(589,711)	0	(654,711)	(654,711)	(654,711)
Total Expenditures	\$6,210,116	\$7,241,716	\$5,068,002	\$5,054,236	\$5,003,190	\$5,003,190	(\$51,046)
Staffing							
Allocated Positions	52.30	52.30	52.30	57.30	57.30	57.30	0.00
Temporary (FTE)	4.45	2.00	3.00	0.45	1.15	1.15	0.00
Total Staffing	56.75	54.30	55.30	57.75	58.45	58.45	0.70

Purpose

Public Health Administration enforces laws and regulations to protect residents, creates opportunities for improved safety and health and protects vulnerable populations.

This narrative includes discussion on funding and operation of 11 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), Children's Health (413), Communicable Disease Control Program (419), Clinic Services (422), Immunization Program (428), Outside Agency Support (434), Public Health Laboratory (435), Local Public Health Preparedness and Response (455), and Public Health Pharmacy (465).

Recommended Budget

The total budget for Public Health Administration for FY 2013-14 is \$6,574,686, a decrease of \$1,976,567, or 23%. This decrease is primarily due to the following:

- Reducing Pharmacy services, a reduction of \$97,228.
- Medi-Cal Administrative Activities/Targeted Case Management revenue will go directly to the program budgets and no longer pass through the Medi-Cal Administrative Activities/Targeted Case Management budget unit, a reduction of \$658,449.

- Transferring allowable staff costs to be claimed through Social Services for services provided for Cal Fresh, Cal WORKs, Medi-CAL, etc., which increases the salary and benefits reimbursement line and decreases total costs by \$710,935.
- Reduction in realignment, \$119,161.
- Reduction in Cal-FRESH funding, \$386,175.
- Increase in the Public Health Lab budget of \$44,526.

Funding of \$50,000 is recommended for fixed assets; additional detail is included in the Capital Expenditures table.

Recommended Allocation Changes

The total positions allocated for FY 2013-14 is 47.50 with 1.0 FTE position remaining frozen.

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 programs carried out by the Department of Health and Human Services' Public Health Branch. The Public Health Director and the Public 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 also provides support in the areas of epidemiology, data interpretation and health trends. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information regarding births and deaths to the State of California's Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The budget for Public Health Administration for FY 2013-14 is \$3,288,811, excluding expense transfers, a decrease of \$736,483, or 18%, from the prior year level due to the sharing of salary costs with other DHHS budget units.

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

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. The Department of Health and Human Services (DHHS) serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of Humboldt County. Public Health protects economically vulnerable populations through this funding source.

The LGA draws down Federal Financial Participation revenues for DHHS and other participating organizations (such as Adult Probation) 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. These payments help Public Health work towards improved health and safety of the community.

The budget for FY 2013-14 for MAA/TCM is \$157,808, excluding expense transfers, a decrease of \$658,449, or 80%. The decreased budget is a result of a new procedure that will allow MAA/TCM funds to pass directly to the program for which the service is claimed.

1175 410 Emergency Medical Services

The Emergency Medical Services Program protects economically vulnerable populations by assuring payment for their emergency medical care. This fund reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services, and 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 2013-14 is \$545,155, a status quo budget. Funding has remained consistent from the prior year.

1175 413 Children's Health

This budget unit and program will be incorporated into Public Health Administration within 1175 400.

The Children's Health Initiative (CHI) Coalition will continue to meet and is led by a steering committee made up of organizations with a direct and substantive role in the funding and day-to-day management of the CHI program. Members of the steering committee include: Humboldt County Board of Supervisors, DHHS, First 5 Humboldt, St. Joseph Health System, Humboldt County Office of Education, Humboldt Area Foundation, United Way, and the North Coast Clinics Networks.

Public Health staff conducts outreach, enrollment, utilization and retention of children in health insurance programs, and uses the C4Yourself online enrollment program to simplify the health insurance enrollment process. Staff work with families to help them establish a healthcare home so there is improved access to preventive healthcare.

During FY 2013-14, many changes will result from the implementation of the Affordable Care Act. The CHI will remain active and available to respond to healthcare program changes that impact local families. There is no recommended budget for CHI in FY 2013-14.

1175 419 Communicable Disease Control Program

Communicable Disease nursing staff creates opportunities for improved safety and health by working closely with the Health Officer and the local medical community to investigate infectious disease outbreaks and to prevent the spread of any communicable disease. Recent investigations include rabies, chlamydia, meningitis and measles. The Tuberculosis (TB) Control Program provides Public Health Nursing services to control and prevent the spread of TB in the community.

The budget for FY 2013-14 for Communicable Disease Control Program is \$313,753, a decrease of \$28,669, or 8%, from the prior year level of \$342,422 due to reduced State Chlamydia funding.

1175 422 Clinic Services

Clinic Services protects vulnerable populations by providing child and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing, sexually transmitted disease screening and treatment, and lice and scabies diagnosis and treatment.

The budget for Clinic Services Program for FY 2013-14 is \$666,474, excluding expense transfers, an increase of \$11,453, or 1%, from the prior year level of \$655,021.

1175 428 Immunization Program

The Immunization Program protects vulnerable populations by completing countywide quality assurance oversight for childhood vaccine inventory and accountability, administration and storage. This program also provides free vaccines for children through Public Health's Clinic Services. The Immunization Program Coordinator routinely completes local trainings and is the liaison to the State immunization program.

The budget for the Immunization Program for FY 2013-14 is \$118,513, an increase of \$1,195, or 1%, from the prior year level of \$117,318.

1175 434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-County agencies. This helps provide for and maintain infrastructure of these outside agencies.

Area Agency on Aging

The Area 1 Agency on Aging was established in 1980 as a 501(c) (3) private nonprofit corporation. Humboldt and Del Norte counties had considered and declined a joint powers arrangement as the administrative agency of choice, but committed to provide cash match support to the Agency to guarantee it meets its federal mandate on behalf of the senior citizen population of Humboldt and Del Norte counties. For FY 2013-14, \$35,000 was budgeted to support the Agency.

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 2013-14 NCEMS budget is therefore \$36,999 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, thus improving the health and safety of its residents. The team is supported through a Joint Powers Agreement consisting of cities plus Humboldt and Del Norte counties and the Yurok Tribe. The budget includes \$34,732 for support of this program in FY 2013-14.

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 (Fund 412). 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 2013-14.

The total budget for Health Outside Agency Support for FY 2013-14 is \$106,731. Funding has remained consistent from the prior year.

1175 435 Public Health Laboratory

The Public Health Laboratory creates opportunities for improved safety and health 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. In addition, the Public Health Laboratory is part of the Laboratory Response Network (LRN) that has unique resources to handle highly infectious agents and the ability to identify specific agent strains.

The Public Health Laboratory assists the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems through the provision of

water testing. The Lab also provides testing and monitoring of bacteria levels in State Parks, County Parks and beach waters. The Lab also functions as part of California State *Vibrio parahaemolyticus* control plan by testing local and other shellfish to ensure that they are safe for human consumption.

The budget for Public Health Laboratory for FY 2013-14 is \$611,818, excluding expense transfers, an increase of \$34,664, or 6%, from the prior year level of \$577,154 due to 2011 Realignment funding.

1175 455 Local Public Health Preparedness and Response Program

The Local Public Health Preparedness and Response Program creates opportunities for improved health and safety. Its goals are to plan and prepare for public health emergencies; develop a seamless response to such emergencies; strengthen the public health system infrastructure capacity needed to accurately and rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health threats and emergencies; and ensure that rapid and secure communication exists between public health and public/private sectors during an event.

The Public Health Preparedness and Response Program has a budget of \$683,880 for FY 2013-14, a decrease of 12% from the prior year level of \$759,924 due to reduced bioterrorism grant funding.

1175 465 Public Health Pharmacy

DHHS and PH Administration are in the process of analyzing the need for the Public Health Pharmacy and evaluating if it should be closed. Responsive to changes occurring through healthcare reform, Mental Health is identifying other possible mechanisms to secure medications and other pharmaceuticals for both its inpatient and outpatient populations.

The budget for the Public Health Pharmacy for FY 2013-14 is \$16,743, a decrease of \$97,228, or 85%, from the prior year level of \$113,971.

2012-13 Accomplishments

1. Completed the Humboldt County Community Health Assessment document, a requirement for Public Health Accreditation. The process invited civic engagement and awareness of available services and will help Public Health identify and prioritize communities' public health priorities. This will ensure Public Health provides community appropriate levels of service.
2. Worked with Humboldt County sentinel labs (hospital, community, Humboldt State University and emergency room labs) to safely package, ship and refer possible select agents to the Public Health Laboratory. The level of competence of microbiology staff on ruling out and referring possible select agents was increased through training, thus creating opportunities for improved safety and health.

3. Provided administrative oversight, between January and April of 2013, for the implementation of a comprehensive electronic health record system for use by clinic, nursing, maternal/child health and billing staff to increase staff efficiency and track measurable outcomes. This provided for needed infrastructure.
4. Began negotiations to contract with the top four insurance providers operating in Humboldt County to become an in-network preferred provider for Public Health Clinic services. This will help manage resources to ensure sustainability of services.

2013-14 Objectives

1. To provide rapid detection of mycobacterium tuberculosis by Polymerase Chain Reaction testing, thereby decreasing turn-around times and providing high quality laboratory test results for the community. This will create opportunities to improve safety and health.
2. To continue to develop contractual relationships with the top four medical insurance providers to be an in-network provider. This will help manage resources to ensure sustainability of services.
3. To combine two existing community emergency preparedness groups (the Community Disaster Committee and the Hospital Preparedness Program Partnership Committee) into one group for the purpose

of avoiding duplication, assuring enhanced communication, and to better plan for emergencies inclusive of all partners that provide healthcare. This creates opportunities for improved safety and health.

4. To formally apply for Public Health Accreditation by January 1, 2014. This will invite civic engagement and awareness of available services and help Public Health identify and prioritize communities' public health priorities. This will ensure Public Health provides community appropriate levels of service.



A child receives a checkup.

1110 Social Service Assistance Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$18,789,240	\$18,983,792	\$19,323,085	\$18,087,207	\$23,342,224	\$23,342,224	\$5,255,017
Other Revenues	169,330	1,007,158	69,999	84,573	172,000	172,000	87,427
General Fund Contribution	661,068	0	0	0	0	0	0
(To)/From Non-GF Fund Balance	0	(103,622)	(478,819)	765,740	0	0	(765,740)
Total Revenues	\$19,619,638	\$19,887,328	\$18,914,265	\$18,937,520	\$23,514,224	\$23,514,224	\$4,576,704
Expenditures							
Supplies & Services	\$0	\$0	\$0	\$1,746	\$5,000	\$5,000	\$3,254
Other Charges	19,619,638	20,548,396	19,522,447	19,542,773	24,116,223	24,116,223	4,573,450
General Fund Contribution	0	(661,068)	(608,182)	(606,999)	(606,999)	(606,999)	0
Total Expenditures	\$19,619,638	\$19,887,328	\$18,914,265	\$18,937,520	\$23,514,224	\$23,514,224	\$4,576,704
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides assistance payments to Humboldt County's children and families to create opportunities for improved health and safety and to protect vulnerable populations. This narrative includes discussion on funding and operation of three Social Services budget units: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517) and Foster Care (518).

Recommended Budget

The total Social Services Assistance budget for FY 2013-14 is \$24,121,223, excluding expense transfers, an increase of \$327,016, or 1%. This change is primarily due to changes in the State cost rates and does not indicate a change in services.

Recommended Personnel Allocation

There are no recommended position allocations for the Social Services Assistance budget grouping for FY 2013-14.

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 and Family Services Division, and the County Probation Department provide local services and placement options to high-needs children who would otherwise require placement in more costly out-of-County residential treatment facilities. The goal of this program is to provide services to youth in the community that stabilize and re-connect the youth and family to the appropriate community support systems. In this way, the SB 163 Wraparound program aims to use local resources to ensure continuity for the clients in the program.

The budget for SB 163 Wraparound for FY 2013-14 is \$865,171, excluding expense transfers. This is the same funding level as last fiscal year. The County General Fund provides \$142,999, or 16.5%, of this amount.

1110 517 Temporary Assistance to Needy Families (TANF)

In 1996, the United States Congress made sweeping changes to national welfare policy and placed new emphasis on the goals of work and personal responsibility. With the passage of this reform, the program formerly known as Aid for Dependent Children was changed to Temporary Assistance to Needy Families (TANF).

The State of California implemented legislation which created the CalWORKs program with the passage of the Welfare-to-Work Act of 1997 (Chapter 270, Laws of 1997). The Act's mandates are outlined in the California Welfare and Institutions Code, Sections 11200-11489. The program's primary purpose is to provide cash grants to needy families with dependent children who meet specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

The total budget for TANF for FY 2013-14 is \$11,798,500, excluding expense transfers. There is no change from the prior fiscal year. The County General Fund contributes \$244,000, or 2.0%, of this amount.

1110 518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by Section 11400 of the California Welfare and Institutions Code. Costs covered by this allocation include both the Foster Care and Aid to Adoption programs, which include placements for both Social Services dependent children as well as Probation wards.

The cost of foster care placements is variable according to the type of placement, the age of the child, where he/she is placed, whether he/she is federally eligible or not, and need. The State sets the rates, and can adjust the rate according to the cost of living.

The Foster Care program provides family homes for children and youth who are unable to remain with their families. Foster

parents, relative caregivers and non-related extended family members provide a safe and nurturing home for these vulnerable children and youth while services are provided to the 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 either was in the Child Welfare System or at risk of being in the Child Welfare System if the adoption did not occur. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by State law and cannot exceed the rate the child would receive if in regular foster care.

While the cost of Aid to Adoptions has increased significantly in prior years due to the number of children in the program, they are minor when compared with the costs of maintaining these children in residential treatment facilities with regular foster care payments. The State has made significant efforts to facilitate the adoption of hard-to-place children, as many of these children in the past would not have been adopted due to multiple physical, emotional, and developmental problems.

The budget for FY 2013-14 for Foster Care is \$11,457,552, an increase of \$327,016 from FY 2012-13. This increase is due to the State raising care rates and assumes that service levels will be held the same as in the prior fiscal year. The County General Fund contributes \$220,000, or 2.0%, of the total amount.

2012-13 Accomplishments

1. Implemented Senate Bill 1041, which contained significant changes for CalWORKs families. One of the most significant changes is the addition of limiting Welfare-to-Work services for aided parents to 24 months and allowing these parents more flexibility in selecting services within the program to create opportunities for improved health and safety.
2. Completed the development of effective outcome measures for the SB 163 Wraparound program to ensure that program integrity is maintained. This will create opportunities for improved health and safety and protect vulnerable populations.
3. Developed post-permanency supports for children and their adoptive families and children and their legal guardians. This will create opportunities for improved health and safety and protect vulnerable populations.

2. To continue to develop more supports for children and their adoptive families, legal guardians, foster families, relative caregivers, and biological families. This will create opportunities for improved health and safety and protection of vulnerable populations.
3. To work with families in becoming stable and self-sufficient by maximizing the limited time to access services through CalWORKs.

2013-14 Objectives

1. To complete the development of effective outcome measures for the SB 163 Wraparound program to ensure that program integrity is maintained. This will create opportunities for improved health and safety and protect vulnerable populations.



1160 - Social Services Branch	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$10,311	\$0	\$0	\$0	\$0	\$0	\$0
Other Govt'l Agencies	44,556,077	49,971,583	51,995,696	52,878,995	70,728,548	70,728,548	17,849,553
Charges for Services	2,784,102	261,706	205,055	452,333	222,800	222,800	(229,533)
Other Revenues	332,362	524,401	446,040	113,836	335,000	335,000	221,164
General Fund Contribution	2,678,144	0	0	0	0	0	0
(To)/From Non-GF Fund Balance	(265,560)	(1,210,268)	(2,098,199)	2,702,606	0	0	(2,702,606)
Total Revenues	\$50,095,436	\$49,547,422	\$50,548,592	\$56,147,770	\$71,286,348	\$71,286,348	\$15,138,578
Expenditures							
Salaries & Benefits	\$26,777,337	\$28,113,591	\$28,252,865	\$29,857,349	\$38,289,378	\$38,289,378	\$8,432,029
Supplies & Services	20,063,020	26,057,971	24,835,967	26,485,797	34,143,005	34,124,142	7,638,345
Other Charges	3,110,189	11,752,626	10,927,777	12,277,970	15,508,576	15,508,576	3,230,606
Fixed Assets	144,890	922,578	950,662	1,487,094	2,923,900	2,923,900	1,436,806
Expense Transfer	0	(14,621,200)	(11,954,786)	(13,960,440)	(16,846,298)	(16,846,298)	(2,885,858)
General Fund Contribution	0	(2,678,144)	(2,463,893)	0	(2,732,213)	(2,713,350)	(2,713,350)
Total Expenditures	\$50,095,436	\$49,547,422	\$50,548,592	\$56,147,770	\$71,286,348	\$71,286,348	\$15,138,578
Staffing							
Allocated Positions	643.10	534.10	500.60	541.60	549.60	549.60	8.00
Temporary (FTE)	13.40	8.40	1.42	1.93	7.00	7.00	5.07
Total Staffing	656.50	542.50	502.02	543.53	556.60	556.60	13.07

Purpose

This narrative includes discussion on funding and operation of eight Social Services budget units: Public Guardian-Conservator (273), Adult Protective Services/Older Adults (504), CalWORKs (505), In-Home Supportive Services Public Authority (506), Child Welfare Services (508), Children's Center (509), Social Services Administration (511) and Veterans Services (599).

Recommended Budget

The total budget for the Social Services Branch for FY 2013-14 is \$90,864,859, excluding expense transfers, an increase of \$5,998,397, or 7%, due to Health Care Reform and Medi-Cal Call Center expansion. In addition, the General Fund Contribution is recommended to increase by \$152,137, or 5%. Funding of \$2,923,900 is recommended for fixed assets; additional detail on the projects is in the Capital Expenditures table.

Personnel Allocation Changes

The total position allocations for this budget grouping for FY 2013-14 are 549.60 with zero positions frozen. This represents an increase of 8.0 FTE from FY 2012-13.

The recommended position changes for FY 2013-14 include: allocating 5.0 FTE Social Worker IVs; allocating a 1.0 FTE Social Worker Supervisor as part of the Adoptions program

that was brought under Social Services administration in July 2012, and 2.0 FTE Administrative Analysts. These positions are recommended due to 2011 Realignment, which included Adoptions, which was not a program the County was responsible for previously. It has been determined that this additional responsibility requires additional staff.

Board Adopted

The Board adopted the Social Services (1160-511) budget with a reduced General Fund contribution of \$18,863.

Program Discussion

The Social Services Branch of the Department of Health and Human Services (DHHS) provides three basic types of programs: Income Maintenance Programs, Social Services Programs, and Employment Services. These programs create opportunities for improved safety and health and protect the most vulnerable populations. All staff is paid through the Social Services Administration budget unit 511 except for Veterans (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 (formerly known as Food Stamps), Medi-Cal, Path2Health, the County Medical Services Program (CMSP), Adoptions Assistance

Program, and Foster Care Assistance. These programs provide financial support for poor, dependent children, needy families and other individuals, as required by regulation, statutes and local resolutions and create opportunities for improved safety and health.

Social Services Programs

The Social Services Programs are mandated at the federal and/or State level. Child Welfare Services program components include emergency response, family maintenance, family reunification, and permanent placement. Currently, many programs are working in concert with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crisis situations.

Adult Protective Services and In-Home Supportive Services/Personal Care Services Program (IHSS) protect the other vulnerable population in the community: adults at risk due to age or disability. This is a growing population, so costs to the County are anticipated to increase significantly in future years.

Employment Services

The CalWORKs Division includes Employment Services as well as income maintenance for families. This Division offers a seamless delivery of services from the day clients apply for

aid until they become independent and self-sufficient community members. These programs are mandated at the federal and State level and create opportunities for improved safety and health.

1160 273 Public Guardian-Conservator

The Office of the Public Guardian has two separate basic services provided to the public. The LPS (Lanterman-Petris-Short) Conservatorship/Probate Guardianship programs require a Superior Court appointment. The Representative Payee program is initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee.

Individual persons are referred to the Public Guardian-Conservator through a multitude of local service providers due to a specific disorder or medical condition. Mental Health Conservatorships are reserved for persons requiring 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 our community most at risk and create opportunities for improved safety and health.

The Public Guardian-Conservator's position allocation is 8.0 FTE. The budget for the Public Guardian for FY 2013-14 is

\$784,803, excluding expense transfers, an increase of \$37,336, or 5%. The County General Fund contributes \$530,003, or 68%.

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). Elders and dependent adults identified at risk are provided short term intensive case management in order to ensure the situation is stabilized, the elder or dependent adult 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 budget for APS for FY 2013-14 is \$1,058,066, an increase of \$2,916, or 0.27%, from FY 2012-13.

1160 505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)

The CalWORKs program began in January 1998 as part of California's Welfare Reform Program. CalWORKs programs

are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services: mental health services, alcohol and drug treatment (provided primarily through the HumWORKs program), Stage One childcare program, and work experience and on-the-job training programs. CalWORKs continues the collaborative project with the Multiple Assistance Center to provide CalWORKs case management services to homeless families who are Welfare-to-Work participants. The project includes goals for outcomes of self-sufficiency and permanent housing for CalWORKs families enrolled in the program.

Furthermore, CalWORKs in Humboldt County has developed a Linkages program and is expanding the scope of that program to provide families with service options to make them successful in CalWORKs as well as Child Welfare Services. The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient. This creates opportunities for improved safety and health. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The budget for CalWORKs for FY 2013-14 is \$9,339,722, a decrease of \$7,500 from FY 2012-13.

1160 506 In-Home Supportive Services (IHSS) Public Authority

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 IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income eligible disabled adults or adults over 65 and disabled children so they can remain safely at home. IHSS is considered an alternative to out-of-home care, such as nursing homes or board and care facilities. The IHSS recipient selects and hires the care provider 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. Due to state budget shortfalls, IHSS recipients will receive an 8% reduction in authorized services in FY 2013-14.

The budget for IHSS for FY 2013-14 is \$78,200, an increase of \$14,530, or 22.8%, from FY 2012-13. This increase is a result of moving operational costs out of the Social Services Administration budget for better tracking of the program's costs.

1160 508 Child Welfare Services

Child Welfare Services' mission is to protect children from abuse, neglect and exploitation, and to promote the health, safety and nurturing of children, recognizing that a caring family is the best and most appropriate environment for raising children. Child Welfare Services responds to reports of many types of abuse to children within the community. This includes general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff continues to focus on family crisis prevention, as well as protection of the County's children, and seeks to ensure permanency for all children. This ensures the safety and protection of this vulnerable population.

Funding for Child Welfare Services (CWS) is through State and federal allocations. The budget for FY 2013-14 is \$5,170,310, an increase of \$835,500, or 19.3%, more than FY 2012-13. This increase is primarily due to incorporating the Children's Center budget into the CWS budget (see below).

1160 509 Children's Center

For FY 2013-14, the Children's Center budget unit 509 is being eliminated in order to provide contracted shelter services for youth. These services will be paid from the Child Welfare Services 508 budget unit.

1160 511 Social Services Administration

Social Services is continuing to implement the national health care reform initiative known as the Affordable Care Act. This includes increased community partnerships and outreach promoting prevention and reducing long-term health care costs. Social Services will continue to implement the new service center model and call center system to meet the needs of this vulnerable population. 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 the 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 branch staffing reside in this budget unit.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach. In California,

that outreach has been linked to program name and rule changes. In Humboldt County, CalFresh Outreach funds have been used to partner with a broad range of community based organizations, and to promote and link food access to good nutrition and overall population health.

The Social Services budget's total position allocation for FY 2013-14 is 538.60 with zero positions frozen. The total budget for Social Services for FY 2013-14 is \$74,214,550, excluding expense transfers, an increase of \$5,802,488, or 8%, from FY 2012-13 due to Health Care Reform and Medi-Cal Call Center expansion. The County's General Fund contribution is \$2,043,822, or 2%, 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. For the latest reporting period, more than \$6 million came into Humboldt County in the form of new or one-time veteran's benefits. This represents a 16 percent increase over the previous year.

The Veterans Services' position allocation for FY 2013-14 is 3.0 FTE. The budget for FY 2013-14 is \$219,208, excluding

expense transfers. The County General Fund contributes \$158,388, or 72.25%, of that amount.

for improved safety and health of the vulnerable children in Child and Family Services.

2012-13 Accomplishments

1. Continued the integrated Transition Age Youth structure with full time staffing dedicated to service delivery to young adults in multiple service areas in coordination with DHHS Mental Health and Public Health staff to create opportunities for improved health and safety and protect vulnerable populations.
2. Continued to expand CalFresh nutrition access and education services in Humboldt County by partnering with community based organizations and other community partners to create opportunities for improved health and safety and protect vulnerable populations.
3. Implemented a Customer Service Center and task based approach to case management to ensure that the demand for services can be met in an expeditious manner to create opportunities for improved health and safety. A key component of the Customer Service Center is the new Call Center and expanded business hours at both the Call Center and main campus.
4. Enriched the experience of a child in the Child Welfare System by encouraging communication between birth families and foster parents, thus creating opportunities

2013-14 Objectives

1. To ensure services are used for resources to children and families which will mediate family crisis interventions in combination with Mental Health and Public Health programs. This will match service availability with residents' needs and provide community-appropriate levels of service when needed.
2. To assign staff members to programs as needed to promote children's safety and well-being in their homes of origin and in foster care homes, or returned to their home of origin as soon as possible in accordance with the safety of the child. This will create opportunities for improved health and safety and protect vulnerable populations.
3. To continue CalFresh Outreach partnership contracts with the goal of de-stigmatizing CalFresh, increasing CalFresh enrollment, linking CalFresh benefits to healthy eating and life choices, and strengthening the local food safety net.
4. To become a Regional Host Call Center for the other Region 6 counties to facilitate enrollment in health benefit programs as California implements the Affordable Care Act.

5. To continue to work on improving the County's Work Participation Rate and to increase the number of families and individuals that exit the CalWORKs/Welfare to Work program for unsubsidized employment.





Volunteer Public Health employees cleaned up and replanted the area around the I Street clinic in Eureka.

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$324,118	\$273,137	\$290,214	\$296,967	\$292,675	\$292,675	(\$4,292)
Charges for Services	92,280	151,369	163,339	164,044	158,300	158,300	(5,744)
Other Revenues	7,850	11,826	224	253	100	100	(153)
General Fund Support	392,131	370,291	359,099	350,069	445,497	430,804	80,735
Total Revenues	\$816,379	\$806,623	\$812,876	\$811,334	\$896,572	\$881,879	\$70,545
Expenditures							
Salaries & Benefits	\$490,407	\$549,412	\$540,276	\$559,197	\$614,361	\$614,361	\$55,164
Supplies & Services	180,464	144,434	152,513	141,038	201,733	187,040	46,002
Other Charges	145,508	111,568	118,652	111,099	80,478	80,478	(30,621)
Fixed Assets	0	1,209	1,435	0	0	0	0
Total Expenditures	\$816,379	\$806,623	\$812,876	\$811,334	\$896,572	\$881,879	\$70,545
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.50	1.00	0.29	0.03	0.75	0.75	0.72
Total Staffing	7.50	7.00	6.29	6.03	6.75	6.75	0.72

Purpose

As prescribed by State law, the Agricultural Commissioner/Sealer of Weights & Measures 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 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. The Agricultural Commissioner/Sealer of Weights & Measures protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the State. These goals are accomplished through public outreach and numerous enforcement tools.

Authority for the Commissioner's Office programs is found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code. The Agricultural Commissioner's Office also administers the County's Wildlife Services cooperative agreement with the United States Department of Agriculture. This narrative includes discussion on funding and operation of programs in two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

Recommended Budget

The Agricultural Commissioner's recommended budget for FY 2013-14 is \$881,879, an increase of \$59,170, or 8%, from the previous year. The General Fund contribution is \$430,804, which represents an increase of \$40,119. This increase is primarily due to changes in salary and benefit costs.

Supplemental Requests

The Agricultural Commissioner's Office submitted a supplemental request for \$14,693 to cover a United States Department of Agricultural (USDA) County cooperator cost share contribution increase for the Wildlife Services Program. From 2010 until the present, the USDA has implemented rate freezes for County cooperator costs in order to exhaust uncommitted carryover funds. Additionally, in FY 2011-12, Humboldt County requested and was granted an eleven month contract for Wildlife Services in order to meet County budget reductions. This supplemental request for funding supports the Board's Strategic Priority framework by promoting safe and healthy communities through supporting the services provided by the Wildlife Services Program.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

For the Department of Agriculture, the total number of position allocations for FY 2013-14 is 6.00 FTE with no positions frozen. No positions are being added or deleted.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures is mandated to oversee programs in two functional areas: Agriculture and Weights & Measures. State-provided funding support and local fees offset approximately 54% of the local costs associated with Agricultural Commissioner's Office programs and services. The Agriculture Commissioner's Office is staffed by six permanent and two part-time/seasonal employees.

1100 261 Agricultural Commissioner

Pesticide Use Enforcement: The Agriculture Commissioner is responsible for the 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

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: The Agriculture Commissioner's Office administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 132 organic producers and 65,500 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: The Pest Exclusion Program prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments destined for delivery in Humboldt County. Other Pest Exclusion programs facilitate commerce by ensuring compliance with foreign and domestic phytosanitary requirements by inspecting and certifying local agricultural products for compliance. Pest Exclusion Programs include: State and Federal Export Certification, Sudden Oak Mortality Regulatory Program, Nursery and Seed Inspection, and Brown Garden Snail Compliance.

Pest Detection: The County's Pest Detection Program safeguards the County's agricultural, timber, and recreational resources by monitoring Humboldt County for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established.

If early detection is unsuccessful, more-expensive eradication efforts must be deployed. Trapping surveys are conducted for Gypsy Moth, Eurasian Exotic Moths, Japanese Beetle, European Pine Shoot Moth and Glassy-winged Sharpshooter.

Direct Marketing: The Commissioner's Office oversees the Direct Marketing Program, which provides for 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. There are 10 Certified Farmer's Markets and 133 Certified Producers in Humboldt County. The California Department of Food and Agriculture is currently revising Direct Marketing rules to address evolving changes in local food markets and in order to ensure the safety and health of the local food supply.

Pest Management Program: The Agricultural Commissioner manages and assists the public with excluding nuisance pests from agriculture and homes. Examples include noxious weeds, common household pests, and wood destroying insects. The department supports the Humboldt Weed Management Area (WMA) group by acting as the coordinator for WMA group activities and projects. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species. The Department also monitors, collects and, when possible, distributes to local landowners biological control organisms for noxious weeds. Recent Biological Control Program efforts have focused on controlling Tansy Ragwort in the Bear River area. In FY 2013-

14, staff will attempt to successfully establish colonies of Cinnabar Moth, which eat Tansy Ragwort and help control this noxious weed.

Sealer of Weights & Measures

The Sealer of Weights & Measures is responsible for ensuring 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 in Humboldt County. The accuracy of weighing and measuring devices serves as the basis for valid value comparisons which are essential to fair commerce. Devices include grocery scales, cattle and vehicle scales, gasoline pumps, and 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. There are 8,722 commercial devices registered with Humboldt County. In FY 2012-13, it is estimated that Weights and Measures staff inspected 6,875 weighing and measuring devices for accuracy and other criteria related to the proper operation of commercial devices.

Due to losses of State General Fund monies, in FY 2012-13, the California Department of Food and Agriculture Division of Measurements Standards (CDFA DMS) changed State law to require counties to pay a Device Registration Program administrative fee. The total administrative fee amount remitted by Humboldt County to CDFA DMS was \$4,949 for FY 2012-13.

The recommended budget for budget unit 1100 261 is \$815,072, an increase of \$44,477, or 5.5%, from FY 2012-13.

Agricultural Commissioner/Sealer of Weights & Measures services are being provided to Trinity County resulting in revenues of \$34,000 in FY 2013-14. This additional revenue allowed a portion of the General Fund allocation for this budget unit to be moved to Wildlife Services to cover increased contract costs.

1100 279 Wildlife Services

The Agricultural Commissioner's Office administers the County's cooperative agreement with the United States Department of Agriculture, Animal Plant Health Inspection Services, Wildlife Services Division (USDA-APHIS-WS). 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. In FY 2012-13, the Wildlife Services Program made 695 service visits, 209 of which were public health and safety related.

The recommended FY 2013-14 budget for Wildlife Services is \$66,807, which represents a \$14,693, or 22%, increase over the previous year and reflects Humboldt County's direct share of costs for the USDA Wildlife Services Program. The reason for

increased cooperator costs is that, from 2010 until the present, the USDA Wildlife Services Program implemented rate freezes for County cooperator costs in order to exhaust uncommitted carryover funds. Now that these funds have been exhausted, USDA will no longer apply an average cost per specialist rate and must now base cooperator rates on actual costs for providing services. The General Fund allocation for the Agriculture Commissioner was reduced by \$14,693 in order to accommodate the Wildlife Services increased costs.

2012-13 Accomplishments

1. Developed and implemented a monitoring and compliance program for Williamson Act agricultural preserve contracts. The Department's monitoring program has conducted compliance inspections of random agricultural preserve contract properties for the purpose of ensuring compliance with preserve program requirements. Site inspection results are regularly reported to the Williamson Act Advisory Committee and Planning Department. This enforces laws and regulations.
2. Began assisting the Humboldt Winegrowers' Association (HWA) with climate data collection for the purpose of securing an American Viticulture Area (appellation) designation for Southern Humboldt County. The Department will collect temperature data and provide support as necessary for securing a Southern Humboldt County appellation. This represents

a strong public/private partnership that supports business development.

3. Cross-trained Departmental staff in both the Agricultural and Weights & Measures Program areas. Cross training is an essential part of meeting the Department's succession planning goals. These efforts have resulted in two staff members earning qualifications to promote to the Senior Inspector positions. This represents an investment in County employees and manages resources to ensure sustainable services to the public with existing staffing resources.
4. Participated as a stakeholder on the North Coast Regional Water Quality Control Board's Irrigated Lands Discharge Program advisory group. The group is responsible for advising the Water Board on the development of the Irrigated Lands Discharge Program for the North Coast region. This helped to improve public safety by improving water quality and contributes to developing community appropriate levels of regulation by the Irrigated Lands Program.
5. Provided Agricultural Commissioner/Sealer of Weights & Measures services to Trinity County under a Memorandum of Understanding (MOU) that ensures Trinity County's compliance with State mandates for the Agricultural Commissioner/Sealer of Weights & Measures. The MOU is a proactive decision to partner with Trinity County to promote quality services through building interjurisdictional and regional cooperation.

2013-14 Objectives

1. To form an Aleutian Goose Working Group for the purpose of focusing attention on the impacts Aleutian Goose populations are having on local agricultural producers. The working group will develop strategies to lessen impacts on individual producers and research options for acquiring compensation for producer losses from responsible federal agencies. The formation of the working group will foster a public/private partnership to seek outside funding sources to benefit Humboldt County needs.
2. To develop an Approved Source Program for local agricultural producers to improve the safety of the food supply from the farm to the table. Local development of an Approved Source Program is consistent with beginning initial federal and State efforts to educate producers about the coming enforcement of new food safety regulations on agricultural producers. This will facilitate a public/private partnership to solve problems faced by agricultural producers needing to comply with new food safety regulations.
3. To provide Agricultural Commissioner program support and training to Trinity County Agriculture Department staff as needed to develop broad program knowledge and skills. These skills and training are essential to passing State license exams necessary for Trinity County to independently meet State Commissioner/Sealer mandates. Providing training to

Trinity County staff builds interjurisdictional and regional cooperation with Trinity County.

4. To replace the original flooring in the Agricultural Center to improve the quality of the public's experience while visiting the Agricultural Center. Replacing the (50 year old) flooring will provide for and maintain the infrastructure of Humboldt County's Agricultural Center building.
5. To continue cross-training Departmental staff in both the Agricultural and Weights & Measures program areas. Cross training is an essential part of meeting the Department's succession planning goals and cross training staff represents an investment in County employees, which ensures the Department can provide better, more sustainable services to the public with existing staffing resources.

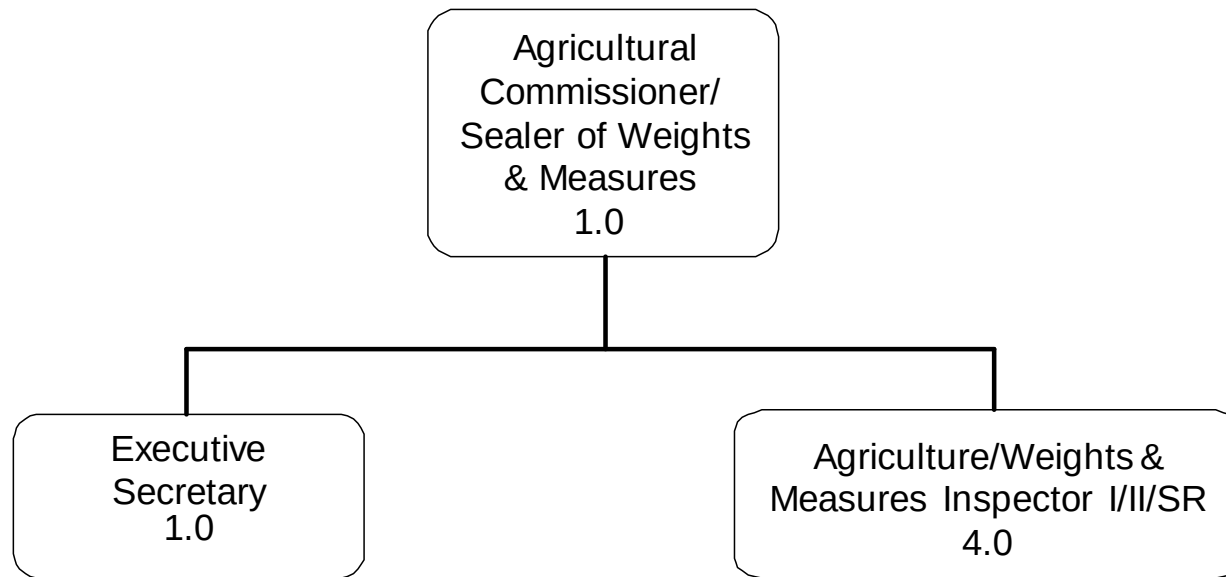


Performance Measures

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
15	10	51	25	25
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations necessary for protecting aspects of public health and the environment covered by regulatory agriculture statutes. This helps enforce laws and regulations to protect residents.				
2. <i>Description of Performance Measure:</i> Number of Pesticide Use Enforcement Inspections including investigations				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
40	53	45	35	35
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring compliance with pesticide laws and regulations is necessary to ensure pesticides are appropriately used and that worker and public health and safety is safeguarded, thus fulfilling the Department's core role of enforcing laws and regulations to protect the public.				
3. <i>Description of Performance Measure:</i> Number of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
2,312	3,073	6,130	6,875	6,100
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Assures equity in commercial transactions and proper operation of markets while protecting businesses and consumers by making certain that packaged products, motor fuel delivery and other commodities sold by weight or volume meet all applicable laws and regulations related to net weight, measure or count at time of sale. This measure fluctuates depending on staff time available for inspections.				

4. <i>Description of Performance Measure:</i> Number of Pest Exclusion Program Notices of Rejection				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
55	51	25	36	25
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of Notices of Rejection written for violations of California quarantine regulations correlates with a High Risk Quarantine Program's effectiveness at intercepting and preventing the introduction of plant and disease pests. This measure is also impacted by the number of agriculture related packages entering the County. Enforcing quarantine laws and regulations ensures that an environment favorable to the production of food and fiber is maintained in Humboldt County.				
5. <i>Description of Performance Measure:</i> Number of hours spent in agriculture programs				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
7,500	6,685	6,500	4,920	5,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of hours spent in agricultural programs is a measure of the level of service provided to Humboldt County. This measure is also important because unclaimed gas tax revenues are based on the number of hours spent in agriculture programs and represent the most important outside revenue source for the Department. This measurement indicates community-appropriate levels of service and helping to manage resources to ensure sustainability of services.				

Organizational Chart:



Humboldt Cooperative Extension (1100 632)

Yana Valachovic, County Director

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$9,326	\$11,468	\$4,168	\$7,713	\$4,000	\$4,000	(\$3,713)
Charges for Services	4,831	4,500	4,000	4,000	4,000	4,000	0
Other Revenues	4,751	4,896	5,779	2,625	3,200	3,200	575
General Fund Support	128,439	119,187	119,919	123,854	150,906	141,306	17,452
Total Revenues	\$147,347	\$140,051	\$133,866	\$138,192	\$162,106	\$152,506	\$14,314
Expenditures							
Salaries & Benefits	\$98,392	\$87,868	\$88,689	\$91,410	\$118,279	\$108,679	17,269
Supplies & Services	39,058	42,334	36,628	39,541	36,108	36,108	(3,433)
Other Charges	9,897	9,849	8,549	8,741	9,219	9,219	478
Expense Transfer	0	0	0	(1,500)	(1,500)	(1,500)	0
Total Expenditures	\$147,347	\$140,051	\$133,866	\$138,192	\$162,106	\$152,506	\$14,314
Allocated Positions	1.54	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.44	0.12	0.40	0.40	0.28
Total Staffing	1.54	1.54	1.98	1.66	1.94	1.94	0.28

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 2013-14 is \$133,643, a decrease of \$1,100 or 1% from the previous year. The General Fund contribution is \$122,443, which represents a \$400

increase from FY 2012-13. This change is the net result of changes to salary, benefit and insurance costs.

Supplemental Requests

Cooperative Extension submitted one supplemental funding request of \$28,463. The purpose of the request is to fund the 0.54 FTE Secretary position that is currently frozen. Filling this position would support the Board’s Strategic Framework by managing resources to ensure sustainability of services, supporting the self-reliance of citizens, and enabling Cooperative Extension staff to seek outside funding sources to benefit Humboldt County needs. The position is essential for the support of three volunteer programs: 4-H Youth Development, Master Gardeners, and Master Food Providers. The County's salary contribution is further used to serve as match for outside sources of grant funding. Not funding the position could lead to disruption of services, gaps in volunteer supervision, as well as less ability to meet the County's strategic goals.

This supplemental request was not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board’s articulated goals for FY 2013-14.

Recommended Personnel Allocation

For Cooperative Extension, a personnel allocation of 1.54 County-funded FTE is recommended for FY 2013-14. A 0.54 FTE position will remain unfunded and frozen due to prior year budget reductions.

Board Adopted

The Board adopted with an amendment to include \$18,863 in additional General Funds to unfreeze a 0.54 FTE Secretary position.

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 to Humboldt County. In this partnership, County funding provides clerical staff, operational support, transportation and office space. The University of California contributes approximately \$450,000 annually in salaries for advisor and program representative positions. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000-\$600,000 annually in grant funding for projects in the region. Through these combined sources, UC provides 11 positions, which include advisors, research

assistants and program representatives. A UC-funded Livestock Advisor position has been added for FY 2013-14. 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 assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important 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, and animal production; managing agriculture and home pests; forest and rangeland management; and food preservation.

To support healthy families and communities, Cooperative Extension delivers several programs. 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. 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 (EFNEP). This program helps adults and their families plan nutritious meals, increase physical activity, stretch their food dollars, practice safe food handling, and prevent obesity through healthy lifestyles. Classes are taught in English and Spanish. Additionally, the Master Food Preserver program is an intensive train-the-trainer program for educational outreach in food preservation. More than just a canning class, 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 Food Preserver volunteers will be providing demonstrations throughout Humboldt County in FY 2013-14.

2012-13 Accomplishments

1. Provided numerous trainings to youth and adults, extending research-based experiential learning; provided educational workshops on succession planning, forest market opportunities, beef production management and dairy waste management for forest, range and dairy producing land owners to sustain agriculture production; began the EFNEP classes for seniors, mothers and other community members with classes in English and Spanish; conducted a nine-week Master Food Preserver train-the-trainer program and provided monthly food preservation workshops; thereby supporting self-reliance among the citizens of Humboldt County.
2. Provided sudden oak death research and management; conferences and educational opportunities in the fields of fire and fuels management; forest and oak woodland management; dairy quality assurance; support towards development of community forests and new permit options for forest landowners with smaller acreages (e.g. <10,000 acres); and pest management strategies for industry and residents; and facilitated a workshop on solar energy opportunities on farms and ranches, making local businesses aware of new USDA Natural Resource Conservation Service energy grant opportunities, all in order to advance local interests in natural resource discussions.
3. Served on several economic development committees, including *Prosperity 2012* and *Imagine Humboldt*, bringing agriculture into the discussion; offered assistance to landowners and producers in the development of their ideas; and partnered with the Youth Council and Economic Development Division to expand entrepreneurship among youth; all with the goal of engaging in and supporting discussions of our regional economic future to support business and workforce development.
4. Expanded the capacity of 4-H to reach new audiences in communities, and provided training and support to deliver 4-H research-based curriculum in after school programs; partnered with Humboldt County Office of Education,

Decade of Difference, Academy of the Redwoods and College of the Redwoods to provide a leadership, service learning, skill building, career development and entrepreneurial opportunity for 300 youth; secured a Federal Recognized Tribe Extension Program grant from the USDA to provide outreach and education to tribal communities; offered free consultations and workshops to the general public; answered questions from the general public on topics related to home, farm and pests; served as a member and attended all the Humboldt Food Policy Council meetings; served on the Humboldt Community for Activity and Nutrition collaborative; assisted in completing a community food assessment in Orleans to enable many agencies, non-profits, tribe, and schools to work together on access to healthy foods; all with the goal to facilitate public/private partnerships to solve problems.

5. Partnered with UC Berkeley to obtain a USDA National Institute of Food and Agriculture food security grant; applied for a renewal of the Federal Recognized Tribe Extension Program extension grant; secured research funds to learn how to better manage black and white oak woodlands and sudden oak death; applied for a renewal of the California Fire Science Consortium federal grant; and secured funds to provide a nutrition educator through the Expanded Food and Nutrition Education Program. This provided outside funding sources to benefit Humboldt County needs.

2013-14 Objectives

1. To respond to requests of the public, government, business and educators, as well as offer technical workshops in agriculture, natural resources, nutrition, food preservation and youth-development to promote stewardship of resources, sustainability, citizen health and independence and thereby support the self-reliance of citizens.
2. To offer and participate in workshops, conferences and regional meetings, and interact with policy makers and agencies to advance local interests in natural resource discussions.
3. To offer and participate in groups, partnerships, workshops, conferences and regional meetings to support economic opportunities and engage in discussions of the regional economic future.
4. To continue to work collaboratively and cooperatively to bring groups together to conduct research and facilitate public/private partnerships to solve problems.
5. To continue to seek outside funding sources to benefit Humboldt County needs.

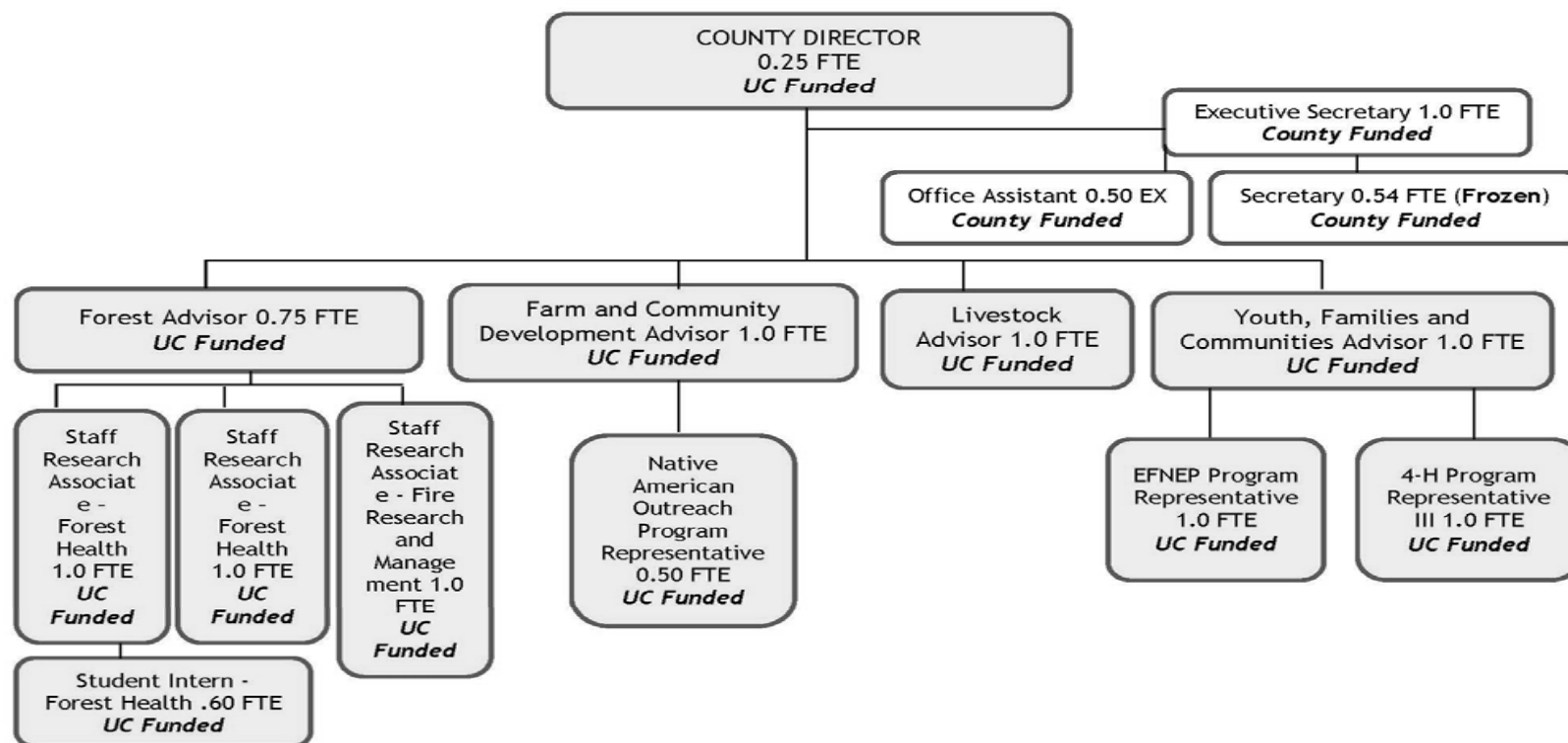
Performance Measures

1. <i>Description of Performance Measure: Total Direct Fire Science Outreach Efforts</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	400 event participants, 150 webinar participants, 520 materials distributed	425 event participants, 175 webinar participants, 600 materials distributed
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Fire science outreach activities inform the management of Humboldt County forests and landscapes, and they help bridge the gap between scientists, land managers, and private landowners. These activities advance the quantity and quality of local natural resource discussions, and they connect local issues to the statewide context through the wider California Fire Science Consortium network.				
2. <i>Description of Performance Measure: Number of Expanded Food and Nutrition Education Program Graduates</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	65	160
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The free eight week best practices curriculum of Expanded Food and Nutrition Education Program (EFNEP) assists limited resource community members in acquiring knowledge, skills, attitudes, and changed behavior necessary for nutritionally sound individual and family diets, nutritional well-being, and food budgeting. The EFNEP creates opportunities for improved health (40% of children in Humboldt County are obese), and protects vulnerable populations (18% of Humboldt County residents live below the poverty level).				

3. <i>Description of Performance Measure:</i> Total Horticulture and Community Development Outreach efforts				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	225 workshop participants, 16 farm field participants, 250 materials distributed	250 workshop participants, 22 farm field participants, 300 materials distributed
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Horticulture education and research projects affect farmers' bottom line, by providing up-to-date research-based information to help them make informed management decisions. These programs address many production problems including pest and disease issues. There is a focus on assisting beginning farmers and underserved audiences (e.g. tribal members). In addition homeowners and landscape business are served which provides best practices and enhanced environmental protection. The community development program interacts with other agencies; develops grants for expanding services; and partners with other Universities, and economic development groups to facilitate public/private partnerships to solve-problems and support the self-reliance of citizens.				
4. <i>Description of Performance Measure:</i> Total Direct Forestry and Natural Resources Outreach efforts				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	250 event participants, 150 webinar participants	250 event participants, 150 webinar participants
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Management of natural resources is a complex field that is subject to constantly changing standards and new science. These educational opportunities inform the management of Humboldt County forests and landscapes, and they help bridge the gap between scientists, land managers, and private landowners. These activities advance the quantity and quality of local natural resource discussions, and they connect local issues to the statewide context through the wider University of California Cooperative Extension network.				

<i>5. Description of Performance Measure: UC 4-H Youth Development Program Enrollment</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
Not Available	Not Available	Not Available	460 youth enrolled, 220 adult volunteers, 2 after-school programs	500 youth enrolled, 235 adult volunteers, 6 after-school programs
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The UC 4-H Youth Development Program emphasizes enrichment education through inquiry based learning. Youth are encouraged to discover their passions, adopt a growth mindset, practice self-reflection and set goals. Full-time enrollment and after-school program engagement indicates the UCCE outreach efforts in the County. The focus of all UC 4-H programs is positive youth development through activities in science literacy, healthy living, and citizenship. All 4-H programs are accessible and open to all youth and support the self-reliance of citizens and create opportunities for improved health.				

Organizational Chart:



1500 - County Library Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$2,063,587	\$2,039,461	\$2,098,381	\$2,310,970	\$2,156,339	\$2,156,339	(\$154,631)
Use of Money & Property	6,782	5,726	4,798	2,491	2,100	2,100	(391)
Other Govt'l Agencies	554,396	564,659	421,290	380,343	385,556	385,556	5,213
Charges for Services	74,124	73,235	63,859	65,645	60,600	60,600	(5,045)
Other Revenues	124,034	149,739	108,329	476,658	164,400	164,400	(312,258)
General Fund Contribution	314,544	291,675	276,708	87,212	302,675	302,675	215,463
(To)/From Non-GF Fund Balance	(51,077)	7,371	142,251	(174,424)	198,661	198,661	373,085
Total Revenues	\$3,086,390	\$3,131,866	\$3,115,616	\$3,148,895	\$3,270,331	\$3,270,331	\$121,436
Expenditures							
Salaries & Benefits	\$2,125,713	\$2,189,928	\$2,167,139	\$2,089,946	\$2,317,632	\$2,317,632	\$227,686
Supplies & Services	647,606	597,696	607,798	692,528	663,507	663,507	(29,021)
Other Charges	313,071	326,218	325,190	353,876	289,192	289,192	(64,684)
Fixed Assets	0	18,024	15,489	12,545	0	0	(12,545)
Total Expenditures	\$3,086,390	\$3,131,866	\$3,115,616	\$3,148,895	\$3,270,331	\$3,270,331	\$121,436
Allocated Positions	31.00	31.00	30.54	31.43	31.43	31.43	0.00
Temporary (FTE)	6.30	6.31	7.11	5.06	5.75	5.75	0.69
Total Staffing	37.30	37.31	37.65	36.49	37.18	37.18	0.69

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 \$3,270,331, a decrease of \$10,023, or 0.3%, from FY 2012-13. Reductions in A-87 overhead expenses and supplies and services were able to offset increased salary and benefit costs resulting in an overall lower budget for FY 2013-14. The General Fund contribution increased by \$15,490; this is due to increased salary costs for the County Librarian and restoration of prior year reductions to the contribution.

Seventy percent of all revenue support for the library services provided by HCL comes from local property taxes. The

Humboldt County Library receives a dedicated portion, approximately 1.9%, of property tax revenue. In FY 2013-14, it is anticipated that property taxes will increase by 1.7 % from FY 2012-13. Another budgetary change is the hiring of extra-help employees to provide additional coverage at the Eureka Main Library. For FY 2013-14, \$15,000 has been allocated to replace public and staff computers.

Recommended Personnel Allocation

The recommended personnel allocation for FY 2013-14 is 31.43 FTE, with 1.54 FTE unfunded and frozen. A Library Division Manager position is being deleted and a Librarian I/II position is being added. Additionally a 0.46 FTE Senior Library Assistant is being increased by 0.14 to 0.60 FTE. This change is being made to provide additional staffing at the Fortuna Library and should reduce the use of extra-help at that branch.

The retirement of a Division Manager provided an opportunity for HCL to reorganize. The supervision duties were reassigned to existing staff, allowing the position to be deleted and a new Librarian position to be added. This restructuring managed resources to ensure the sustainability of library services.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

HCL provides residents free access to books, audio-visual materials, and government and historical documents that sustain education and meet community needs for informational and recreational services. Each one of the 11 library locations makes available free public access to computers as well as access to the Internet. Library branch managers are trained to provide information and referral assistance, interlibrary loan service. All branches offer adult and children's programs.

HCL offers residents a diversity of adult and children's programs on a regular basis and easy access to information professionals who can provide quick and accurate referral to informational and educational resources to support life-long learning. Additionally, HCL has continued to provide annual income-tax preparation assistance through partnership with the Redwood Community Action Agency and their Volunteer Income Tax Assistance program.

The Eureka Main Library houses a local history collection available on the second floor in the Humboldt Room, which includes microfilm of regional newspapers, microfilm readers, printers, and historical County property records. Through collaboration with the Humboldt County Historical Society, the Eureka Main Library hosts free monthly programs of historical interest and offers a free quarterly film series to the public which is made possible through a grant from the Friends of the Redwood Libraries.

The Library has a longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt)

which provides family literacy support at branch libraries, including Spanish-language storytelling. Also, the County Library offers access to library facilities to Humboldt Literacy Project volunteers and their clients. Through a generous annual grant from the Rose Perenin Foundation, the Fortuna Library is able to offer additional services to its community.

The various Friends of the Library groups and the Humboldt Library Foundation continue to provide strong financial support and advocacy for the County Library. Each of these groups has actively raised funds to support enhanced access to library materials in their respective communities. The County Library has been successful in weathering the recession through the generous ongoing support of these voluntary organizations and through the substantial continuing support of community donors and bequests.

In FY 2012-13, the regional library cooperative for Northern California, the NorthNet Library System, solicited proposals from member libraries for funding of innovative projects. The Humboldt County Library submitted a proposal to engage an outside professional library consultant to review its current processes and procedures for delivery of library materials and for the ordering, receiving and processing of new library materials into the collection. This proposal was accepted for funding with a grant award of \$13,700. It is anticipated that this project will take one to two years from the initial phase of implementation during the summer of 2013, and then it is expected that this plan will become an ongoing process of continual refinements of library practices and procedures. The goal of the project will be to increase efficiency and sustainability of services.

2012-13 Accomplishments

1. Sustained membership in the NorthNet Library System, a regional library cooperative. This built interjurisdictional and regional cooperation.
2. Secured an agreement to implement free wireless internet access at the Blue Lake branch library. This helped promote quality services through a public/private partnership.
3. Replaced eight public and staff computer workstations. This provided for and maintained infrastructure as well as ensuring that the Library continues to foster transparent, accessible, welcoming and user-friendly services.
4. Implemented a new full-text periodical database. This managed resources to ensure sustainability of services.
5. Four branch libraries migrated from a slow data connection to the Main Library to a faster managed router system known as Multi-Protocol Label Switching. This will provide community-appropriate levels of service.

2013-14 Objectives

1. To replace a minimum of 10 public and staff computer workstations, and to make this an annual goal. This will provide for and maintain infrastructure.
2. To qualify two branch libraries for a Universal Service Rate Discount, or E-Rate, in order to move them to a managed router system at a discounted cost. This change will manage resources to ensure sustainability of services.
3. To implement a Voice-Over-IP telephone system for the Eureka Main Library to replace the existing out-dated system. This change will provide for and maintain infrastructure.
4. To secure funding and implement free wireless internet access at the Willow Creek branch. This will facilitate public/private partnerships to solve problems.
5. To move the Eureka Main Library, the Arcata Branch Library and the Fortuna Branch Library to a faster, more robust data connection known as Customized Switched Metro Ethernet. This will increase the data connection speed at all of these locations for both the public and for staff members. This will provide community-appropriate levels of service.

Goals

Access

- To provide quicker and easier access to high-demand library materials.
- To provide library facilities which are open and accessible to everyone.

Opportunity

- To support all opportunities to foster lifelong learning.
- To collaborate with cultural and educational organizations to investigate and explore local heritage.
- To support literacy programs for all ages.
- To increase education and cultural program opportunities and exhibits for adults countywide.

Community Awareness & Involvement

- To enhance through collaboration with community organizations the public library's role in a democratic society.

- To increase public awareness of library programs and services, and promote the library as a gateway to the community.
- To develop opportunities for involvement by citizens in the operation of the public library.

Technology

- To support current and emerging technology to increase access to information, improve efficiency and enhance patron use of the library.

Sustainability

- To collaborate with library support organizations to build fiscal resources to support the library's mission.
- To explore and develop alternative funding strategies to provide resources beyond property tax revenues.

Quality

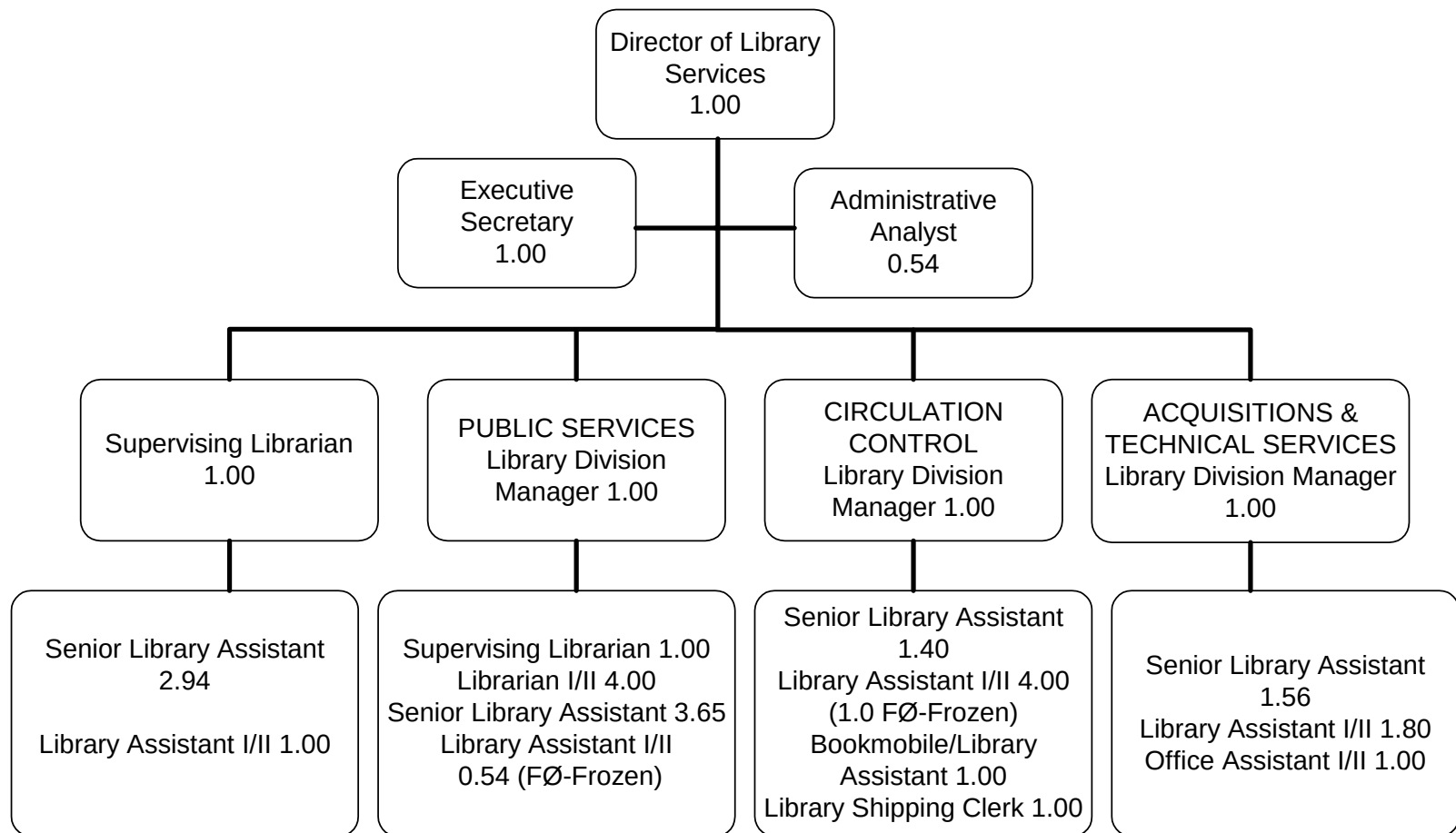
- To improve customer service for all patrons.
- To develop and maintain a library collection that is relevant to the needs and interests of local communities.

Performance Measures

1. <i>Description of Performance Measure:</i> Total Circulation				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
695,796	696,948	693,852	694,000	694,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measures the total number of items borrowed by library card holders from the County Library and is an indicator of usage. This measures how well community-appropriate levels of service are being provided and helps manage resources to maximize the availability of services.				
2. <i>Description of Performance Measure:</i> New Library Card Registration				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
5,365	3,590	4,681	5,500	6,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Possession of a County Library card allows the holder to borrow and return library materials from each County Library location. This measures public awareness of Library services and the resources available to County residents. The issuance of library cards provides core services in ways that manage resources to maximize the availability of services.				
3. <i>Description of Performance Measure:</i> Public Internet Sessions				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
21,792	56,075	55,726	56,000	56,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tracks the public expectation for free accessible internet service from the County Library. Free access to information via the Internet allows for an informed public. Internet access allows the County Library to foster opportunities for residents to become informed, and creates opportunities for improved safety, health and enterprise while managing resources to maximize the availability of services.				
4. <i>Description of Performance Measure:</i> Adult Programs Attendance				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
3,075	2,839	1,851	2,000	2,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measures how well the Library responds to meeting the cultural, educational and recreation needs of the adult community. This allows the Library to provide community-appropriate levels of services and foster transparent, accessible, welcoming and user friendly services.				

5. <i>Description of Performance Measure: Children's Programs Attendance</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
13,907	12,613	12,373	12,500	12,700
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This aggregate of children and young adult attendance at programs measures how well the Library responds to addressing the cultural, educational and recreational needs of this population. This allows the Library to provide community-appropriate levels of service and fosters transparent, accessible, welcoming and user friendly services.				
6. <i>Description of Performance Measure: New Items Added</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
13,700	10,400	10,983	10,500	11,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tracks the total number of new items added to the Library's collection. It indicates the health of the library budget, and the level of community support that, through fundraising and private donations, allows the County Library to purchase new items for public use. The other revenue streams outside the Library budget help provide for core services and aid with the management of resources to maximize the availability of services.				
7. <i>Description of Performance Measure: Walk-In Gate Count at the Eureka Main Library</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
364,278	355,200	369,000	365,000	367,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reflects the total number of persons who enter the Eureka Main Library on an annual basis and is an indicator of usage. As a measure of access to the County Library's largest collection of resources, this allows staff to provide community-appropriate levels of service, manage resources to maximize the availability of services and provide accessible welcoming and user-friendly services.				
8. <i>Description of Performance Measure: Reference Questions Answered</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
42,309	45,315	37,430	40,000	42,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measures the total number of reference questions answered by reference staff in the Humboldt County Library system through face-to-face contact, by telephone and by email. Providing answers to informational questions from the public is one of the main functions of the County Library at its Main Library. This allows the County Library to promote self-reliance in citizens, educate the public about County government and its functions, protect vulnerable populations, and create opportunities for improved safety, health and enterprise.				

Organizational Chart:



Planning and Building Summary

Kevin R. Hamblin, Planning & Building Director

Department Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$858,444	\$1,046,494	\$989,789	\$1,022,149	\$1,040,000	\$1,040,000	\$17,851
Other Govt'l Agencies	158,810	5,976	1,606	0	1,790,500	1,790,500	1,790,500
Charges for Services	815,099	880,930	640,506	658,500	628,183	628,183	(30,317)
Other Revenues	217,211	32,505	159,837	105,565	179,388	179,388	73,823
General Fund Support	1,536,671	1,857,573	1,616,092	1,467,239	1,705,645	1,705,645	238,406
Total Revenues	\$3,586,235	\$3,823,478	\$3,407,830	\$3,253,452	\$5,343,716	\$5,343,716	\$2,090,264
Expenditures							
Salaries & Benefits	\$2,825,910	\$2,918,455	\$2,772,827	\$2,383,261	\$2,865,602	\$2,865,602	\$482,341
Supplies & Services	703,105	913,313	495,666	412,155	449,897	449,897	37,742
Other Charges	297,924	460,778	518,583	455,739	2,028,217	2,028,217	1,572,478
Fixed Assets	0	0	1,189	5,350	0	0	(5,350)
Expense Transfer	(240,704)	(469,068)	(380,435)	(3,052)	0	0	3,052
Total Expenditures	\$3,586,235	\$3,823,478	\$3,407,830	\$3,253,452	\$5,343,716	\$5,343,716	\$2,090,264
Staffing							
Allocated Positions	45.00	43.00	42.00	43.00	44.00	44.00	1.00
Temporary (FTE)	1.00	0.30	0.43	0.23	0.25	0.25	0.02
Total Staffing	46.00	43.30	42.43	43.23	44.25	44.25	1.02

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

Building an even better Humboldt through:

- Understanding customers' expectations
- Delivering professional and helpful service
- Timely performance of duties
- Solving problems creatively
- Diligently managing expenses
- Being consistent and following the law
- Developing productive relationships
- Increasing residents' participation in community development
- Positively representing the interests of Humboldt's communities

Goals

1. Complete the General Plan Update to establish a strategic framework for County land use decision-making.
2. Improve customer service and the efficiency of the permit process to increase effectiveness and foster confidence in the land use regulatory system.
3. Improve internal and external communications to facilitate cooperative relationships.
4. Continue to modernize and integrate technology into project and process management to increase accessibility and efficiency.

Performance Measures

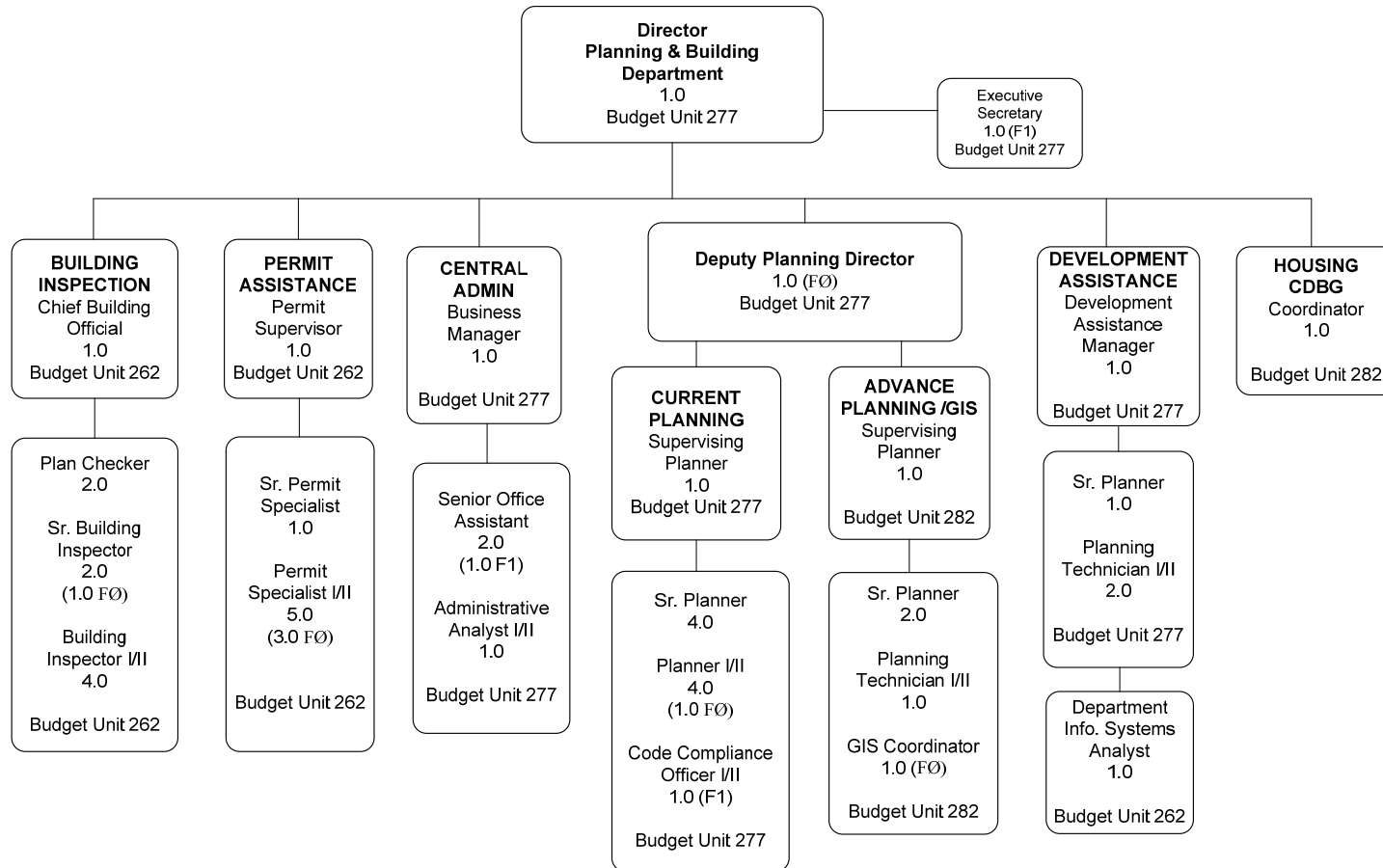
1. <i>Description of Performance Measure:</i> Permit Reform Tasks Completed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
95%	95%	100%	100%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> At the beginning of the last fiscal year, the Department reformulated its permit reform goals. Four initiative teams were established to identify projects for strategic investment. The four initiatives are Values, Communications, Meeting Customer Expectations, and Technology. During FY 2012-13, a total of eleven projects were selected. Of those, ten were completed and one is pending completion. As permit reform projects are completed, teams select new projects in an ongoing cycle of continuous improvement in order to foster transparent, accessible, welcoming and user friendly services.				
2. <i>Description of Performance Measure:</i> Building Permits Issued				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
2,373	2,400	2,200	2,457	2,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Data is provided to State and local agencies and used to estimate monthly revenues and budget calculations. Permit data are also used in forecasting building trends. The number of permits issued for construction is estimated to increase slightly. This performance measure assists the department with managing resources to ensure sustainability of services.				
3. <i>Description of Performance Measure:</i> New Residential Construction Permits Issued				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
138	135	109	84	84
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Data is provided to the State of California and local agencies to report and forecast building trends. This data is also used to estimate monthly revenues and budget calculations. Additionally, this data shows that the number of permits for new residential construction is remaining steady. This information is used by the Building Inspection Division to manage resources to ensure sustainability of services.				

Planning & Building Summary

Kevin R. Hamblin, Planning & Building Director

4. <i>Description of Performance Measure:</i> Planning Permits Processed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
196	198	188	180	185
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Planning permit volume is a measure of the Department's workload, as well as an indicator of the level of construction and development activity in the County. This performance measure reflects permits brought to decision by applications presently "in-house" as well as "new" application activity. While the number of new permit applications declined sharply with the recession, this appears to have leveled off and is anticipated to be slightly higher than the prior year, and provides for and maintains infrastructure.				
5. <i>Description of Performance Measure:</i> Code Violation Cases Reported and Closed				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
273 open 304 closed	280 open 250 closed	211 open 212 closed	202 open 212 closed	275 open 315 closed
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Code Compliance is essential to the development and growth of the County. State laws and County ordinances require the County to put property owners on notice of the potential illegal subdivision status of their properties (Notice of Subdivision Map Act Violation), and the possible illegal status of improvements on the parcel (Notice of Nuisance). This performance measure enforces laws and regulations to protect residents.				

Organizational Chart:



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$0	\$140,000	\$98,455	\$116,934	\$130,000	\$130,000	\$13,066
Other Govt'l Agencies	0	5,976	1,606	0	1,790,500	1,790,500	1,790,500
Charges for Services	0	0	2,857	2,342	0	0	(2,342)
Other Revenues	0	5,450	50,000	0	55,224	55,224	55,224
General Fund Support	0	617,262	321,472	297,480	271,757	271,757	(25,723)
Total Revenues	\$0	\$768,688	\$474,390	\$416,756	\$2,247,481	\$2,247,481	\$1,830,725
Expenditures							
Salaries & Benefits	\$0	\$421,140	\$267,556	\$284,132	\$494,143	\$494,143	\$210,011
Supplies & Services	0	187,902	92,574	15,247	27,985	27,985	12,738
Other Charges	0	159,646	123,366	115,558	1,725,353	1,725,353	1,609,795
Fixed Assets	0	0	0	1,819	0	0	(1,819)
Expense Transfer	0	0	(9,106)	0	0	0	0
Total Expenditures	\$0	\$768,688	\$474,390	\$416,756	\$2,247,481	\$2,247,481	\$1,830,725
Staffing							
Allocated Positions	0.00	5.00	4.00	5.00	6.00	6.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.23	0.25	0.25	0.02
Total Staffing	0.00	5.00	4.00	5.23	6.25	6.25	1.02

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.

Recommended Budget

The total recommended budget for Advance Planning is \$2,247,481, an increase of \$1,703,813, or over 300%. This includes a General Fund contribution of \$271,757. This significant budget increase is the result of transferring housing programs such as HOME and Community Development Block Grants (CDBG), along with an Economic Development Coordinator position from the County Administrative Office's Economic Development Team, to Advance Planning.

Recommended Allocation Changes

This budget unit has an adopted position allocation of 6.0 FTE with 1.0 FTE position remaining frozen. The increase of one

position over the prior fiscal year is due to the transfer of an Economic Development Coordinator from the County Administrative Office's Economic Development Team to the Planning and Building Department, Advance Planning Division, effective July 1, 2013.

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 2013-14:

General Plan Update – The primary focus of the Advance Planning Division during FY 2013-14 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 began public hearings on the Planning Commission Hearing Draft Plan in May 2012 and is approximately halfway through review and deliberation of the document. Final adoption of the General Plan is tentatively scheduled for December 2013 or January 2014.

Housing Element Implementation – Staff will continue to manage the Phase II Multifamily Rezoning effort and other measures to implement the adopted Housing Element. Staff will also begin working on the 2013 Housing Element Update as required by State statute.

GIS and Technical Support – The GIS Group 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 will focus on updating these services during FY 2013-14. The GIS Group also supports the Current Planning Division's permit processing program.

General Plan Implementation Program – This Program includes managing the countywide Conservation Easement program, Williamson Act Preserve program, Blue Print Planning support, and pursuing related grant program opportunities. This program will also be responsible for preparing ordinances necessary for General Plan update implementation.

Affordable Housing and Grants – This program manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff will manage all Community Development Block Grants (CDBG) and actively seek funding for implementation of the Housing Element and General Plan.

2012-13 Accomplishments

1. Re-adopted the 2009 County Housing Element and EIR, following State Housing and Community Development review. This helps protect vulnerable populations.
2. Developed a realistic and equitable Regional Housing Needs Allocation for Humboldt County through inter-jurisdictional cooperation to support business and workforce development.
3. Continued public hearing facilitation with the Board of Supervisors on the Planning Commission's Approved Hearing Draft Plan for the General Plan Update Program. An updated General Plan will promote a safe, healthy and economically vibrant community.
4. Prepared Housing Element implementation ordinances for Board adoption for the multi-family rezoning program. This will help protect vulnerable populations.
5. Assisted in the establishment of the Municipal Advisory Committees for the McKinleyville and Eureka Community Planning Areas, which will help

create opportunities for improved safety and maintain infrastructure.

funding for 6-10 families. This will help create opportunities for improved health and safety and support workforce development.

2013-14 Objectives

1. To complete the General Plan Update, receive certification of the Final Environmental Impact Report, and prepare General Plan Update implementing ordinances that establish regulations consistent with Board policy. This will maintain consistency with State law and provide a framework for local decision-making. This will provide community-appropriate levels of service.
2. To complete Phase II of the multi-family rezoning program to provide opportunities to build affordable housing for low-income populations. This will help protect vulnerable populations.
3. To enhance the delivery of GIS services, both on-line and to County and agency partners to increase the accessibility of information. This will provide community-appropriate levels of service.
4. To prepare the 2013 Housing Element Update for Board adoption and consideration by the Housing and Community Development Department as required by State statute.
5. To administer the CDBG, First-Time Homebuyer, and Owner Occupied Rehabilitation Program, and secure



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$858,444	\$906,494	\$891,334	\$905,215	\$910,000	\$910,000	\$4,785
Charges for Services	44,767	92,009	132,139	150,627	147,779	147,779	(2,848)
Other Revenues	113,769	465	57,438	67,692	120,164	120,164	52,472
General Fund Support	267,897	255,402	140,004	172,667	251,895	251,895	79,228
Total Revenues	\$1,284,877	\$1,254,370	\$1,220,915	\$1,296,202	\$1,429,838	\$1,429,838	\$133,636
Expenditures							
Salaries & Benefits	\$1,008,284	\$1,080,110	\$1,085,068	\$979,607	\$1,100,015	\$1,100,015	\$120,408
Supplies & Services	154,982	150,090	121,824	122,165	132,904	132,904	10,739
Other Charges	161,875	136,863	117,625	192,664	196,919	196,919	4,255
Fixed Assets	0	0	1,189	1,765	0	0	(1,765)
Expense Transfer	(40,264)	(112,693)	(104,791)	0	0	0	0
Total Expenditures	\$1,284,877	\$1,254,370	\$1,220,915	\$1,296,202	\$1,429,838	\$1,429,838	\$133,636
Allocated Positions	18.00	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.30	0.00	0.00	0.00	0.00	0.00
Total Staffing	18.00	17.30	17.00	17.00	17.00	17.00	0.00

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 \$1,429,838, an increase of \$151,907, or 11%. This includes a General Fund contribution of \$251,895, or 17% of the total, which is greater than the agreed General Fund contribution of 15%. This increase is due to an anticipated increase in the issuance of construction permits, an increase in building permit violation fees, as well as increased salary, benefit and insurance costs.

Recommended Allocation Changes

The recommended position allocation for Building Inspection is 17.00 FTE for FY 2013-14 with 5.00 FTE positions frozen. There is no change from the prior fiscal year.

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 Review, 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 adopted building codes, State Energy Standards, and local ordinances.

Building Inspectors also perform Planning Division site inspections; check building plans; perform health and safety inspections; check structures for conformance with business 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 collects fees for the following departments: the 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. Additionally, the Building Inspection Division collects 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.

The greatest impacts to the work of the Building Inspection Division are changes to the California Building Codes. The building codes are typically modified every three years. The Building Inspection Division anticipates new and revised building codes to be adopted in 2013 with a January 1, 2014, effective date.

Plan Checking

Plan checking ensures that construction plans for proposed buildings 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.

Permit Reform Efforts

The Building Inspection Division has implemented numerous customer service improvements. The Department's OnTrack computer software permit processing system is the most recently implemented and significant reform. With ongoing

enhancements, the system will automate multiple permit processing steps and will integrate Environmental Health, Public Works Land Use, Current Planning, and the Building Inspection Division into a centralized permit processing and public information platform.

2012-13 Accomplishments

1. Initiated an application and permit expiration notification procedure. This provides community-appropriate levels of service by advising customers about the status of their applications prior to expiration.
 2. Continued digital storage of Building Inspection Division records to increase accessibility, manage resources, and ensure sustainability of services.
 3. Implemented customer communication and expectation initiatives, improvements to application processes, and continued transparent, accessible, welcoming and user friendly services.
2. To establish an in-house Accessibility Specialist within the Building Inspection Division; to meet State Certified Accessibility Specialist requirements and enforce Health and Safety Codes, and ensure opportunities for improved safety and health for all County residents.

2013-14 Objectives

1. To enhance the OnTrack permitting system to allow certain permit applications to be submitted online. By reducing the time customers spend at the counter, the Building Inspection Division will maximize the availability of services, while fostering transparent, accessible, and user friendly services.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$158,810	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	770,332	788,921	505,510	505,530	480,404	480,404	(25,126)
Other Revenues	103,442	26,590	52,399	37,873	4,000	4,000	(33,873)
General Fund Support	1,268,774	984,909	1,154,616	997,092	1,181,993	1,181,993	184,901
Total Revenues	\$2,301,358	\$1,800,420	\$1,712,525	\$1,540,494	\$1,666,397	\$1,666,397	\$125,903
Expenditures							
Salaries & Benefits	\$1,817,626	\$1,417,205	\$1,420,203	\$1,119,523	\$1,271,444	\$1,271,444	\$151,921
Supplies & Services	548,123	575,321	281,268	274,742	289,008	289,008	14,266
Other Charges	136,049	164,269	277,592	147,516	105,945	105,945	(41,571)
Fixed Assets	0	0	0	1,765	0	0	(1,765)
Expense Transfer	(200,440)	(356,375)	(266,538)	(3,052)	0	0	3,052
Total Expenditures	\$2,301,358	\$1,800,420	\$1,712,525	\$1,540,494	\$1,666,397	\$1,666,397	\$125,903
Staffing							
Allocated Positions	27.00	21.00	21.00	21.00	21.00	21.00	0.00
Temporary (FTE)	1.00	0.00	0.43	0.00	0.00	0.00	0.00
Total Staffing	28.00	21.00	21.43	21.00	21.00	21.00	0.00

Purpose

The Current Planning Division processes 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 beginning with 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.

Recommended Budget

The recommended budget for Current Planning is \$1,666,397, excluding expense transfers, a decrease of \$375,953, or 18%, from the prior year. This includes a General Fund contribution of \$1,181,993. The decrease is due to a reduction in environmental impact reviews, particularly since the Shell wind project has been withdrawn, and also due to accounting transfers related to shared salary costs.

Recommended Allocation Changes

The recommended positions for FY 2013-14 are 16.00 FTE with 5.00 FTE positions remaining frozen. In addition, a Senior Office Assistant was allocated during FY 2012-13. This position is frozen.

Board Adopted

The Board adopted this budget as recommended.

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 permit applications for subdivisions, lot line adjustments, special permits, and use permits. A primary function of the permit process 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; reviews building applications and business licenses referrals; assigns addresses and street names; and manages the code compliance unit, which responds to public complaints and helps the public identify and resolve code violations.

Development Assistance Division

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 to the public, and tracking customer satisfaction.

Code Compliance

The Planning and Building code compliance unit responds to public complaints and helps the public identify and resolve code violations.

2012-13 Accomplishments

1. Launched an online customer portal for current planning projects. Customers can browse project information, review project status and download documents. This portal makes the permitting process more transparent, accessible and user friendly. It also supports the self reliance of citizens.
2. Updated procedures for annual compliance reviews of Williamson Act contracts. This effort was undertaken with the support of the Williamson Act Advisory Committee and helps to enforce codes and regulations that protect residents and ensures the continued integrity and sustainability of the program.

3. Partnered with the Small Development Business Center (SBDC) and Redwood Region Economic Development Commission (RREDC) to improve the regulatory environment for home based and cottage industries. Community Development Block Grant (CDBG) funds are being used to survey and educate entrepreneurs and identify potential policy initiatives which support business and workforce development.

2013-14 Objectives

1. To create a mitigation monitoring program for approved planning projects to ensure enforcement of laws and regulations that protect residents.
2. To complete and publish the outcome of the CDBG-funded project and partnership with the SBDC and RREDC. This project seeks to improve the regulatory environment and foster inter-jurisdictional and regional cooperation.
3. To update, refine and improve the content and materials used in the permit application process. Providing more specificity and accountability for tracking permit timeframes and customer contacts will foster transparent, accessible and user friendly services.
4. To expand the use of the OnTrack permit software platform to include more project management and data from Environmental Health and the Public Works Land Use Division. The increased integration across

departments and divisions conserves County resources and ensures sustainability of services as well as fostering transparent and accessible permitting services.





Public Works Summary

Thomas K. Mattson, Public Works Director

Departmental Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 As of 3/31	2013-14 Request	2013-14 Proposed	Increase/ (Decrease)
Revenues								
Attributable to Department	\$35,841,131	\$46,397,857	\$29,565,746	\$57,156,764	\$35,601,300	\$68,454,279	\$68,454,279	\$32,852,979
General Fund Support	2,220,800	2,179,753	2,179,753	2,019,090	1,678,691	4,956,781	2,259,382	580,691
(To)/From Non-General Fund Balance	3,905,419	(6,837,755)	12,243,276	(20,531,773)	1,591,322	2,815,515	2,815,515	1,224,193
Total Revenues	\$41,967,350	\$41,739,855	\$43,988,775	\$38,644,081	\$38,871,313	\$76,226,575	\$73,529,176	\$34,657,863
Expenditures								
Contracts	\$6,932,058	\$3,650,224	\$7,287,906	\$0	\$5,387,219	\$0	\$0	(\$5,387,219)
Salaries & Benefits	\$11,187,698	\$11,981,870	\$12,750,171	\$11,482,126	\$11,482,126	13,536,712	13,213,312	1,731,186
Supplies & Services	11,413,842	10,919,069	12,195,554	\$11,230,267	11,230,267	30,147,339	28,073,842	16,843,575
Other Charges	4,240,665	5,932,742	6,010,461	\$7,294,605	9,440,674	17,676,049	17,661,049	8,220,375
Fixed Assets	8,193,139	9,792,424	6,232,529	\$2,047,639	2,047,950	15,532,623	15,271,623	13,223,673
Expense Transfer	0	(425,386)	(487,846)	(\$716,923)	(716,923)	(666,148)	(690,650)	26,273
Operating Revenue & Contributions	(52)	(111,088)	0	\$7,306,367	0	0	0	0
Total Expenditures	\$41,967,350	\$41,739,855	\$43,988,775	\$38,644,081	\$38,871,313	\$76,226,575	\$73,529,176	\$34,657,863
Total Staffing								
	218.08	221.08	218.96	230.50	234.28	224.90	224.50	(9.78)

Public Works Summary

Thomas K. Mattson, Public Works Director

The Public Works Department consists of the following budget groups:

Aviation

- 3530 381 Arcata-Eureka 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 (previously 1490 170)

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

- 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

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

- 1100289 Natural Resources

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 available resources.

Goals

1. To review development standards to provide infrastructure for growth while minimizing costs.
2. To solicit and incorporate citizen input into project development for all Public Works facilities.
3. To provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 25 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:</i> Number of road chip seals				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
13	7	12	15	20
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of how well the county roads are maintained, the availability of funding for general maintenance, and the staffing of the road crew. This allows Public Works to assure residents that roadways are preventively maintained; thereby providing for and maintaining County infrastructure.				
2. <i>Description of Performance Measure:</i> Number of reported vehicle accidents on County Roads in Humboldt County				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
432	423	446	540	460
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of the efforts to continue increasing safety on County roads to minimize all accidents and move towards a goal of zero fatalities, thereby creating opportunities for improved safety and health.				

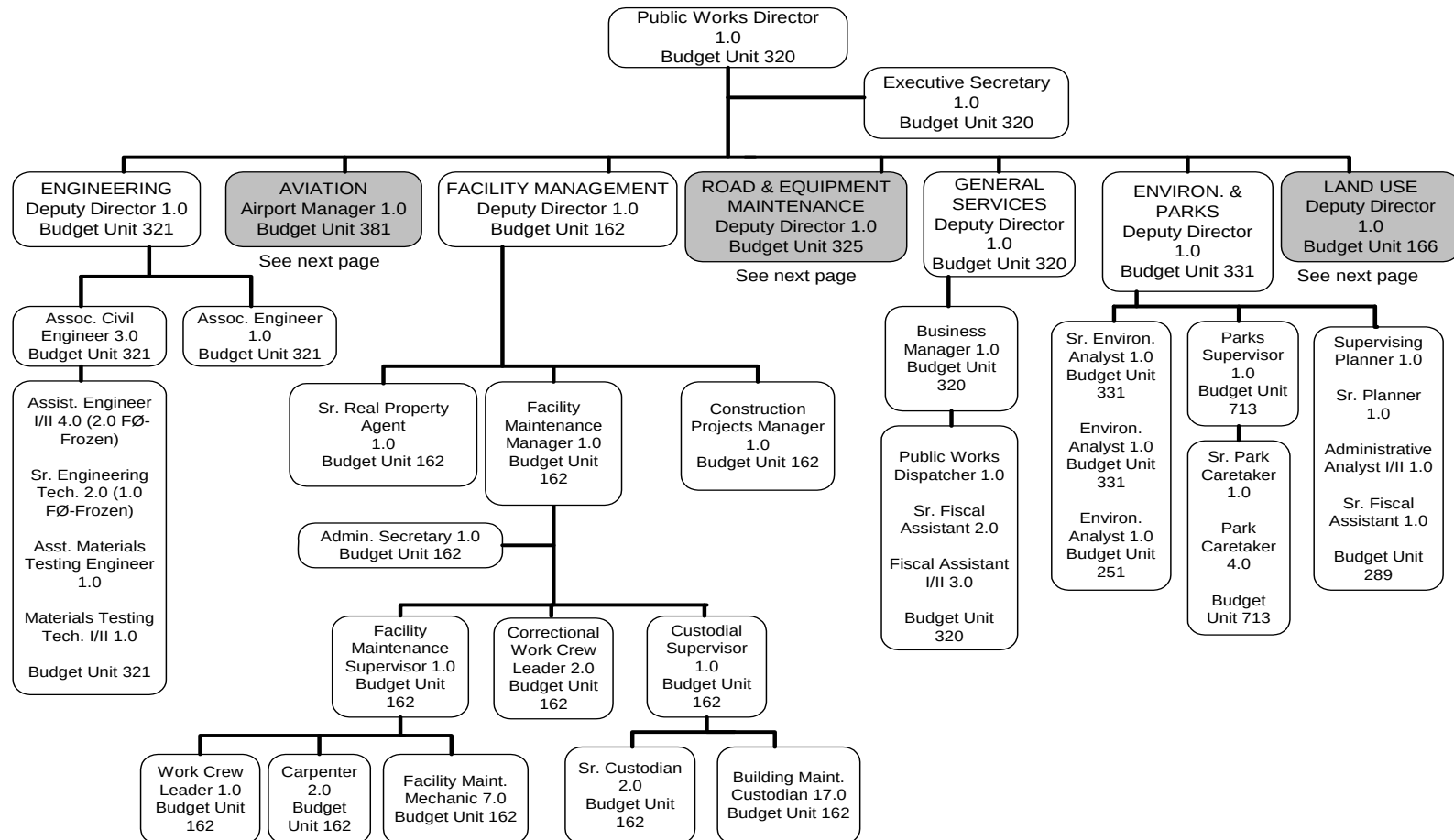
Public Works Summary

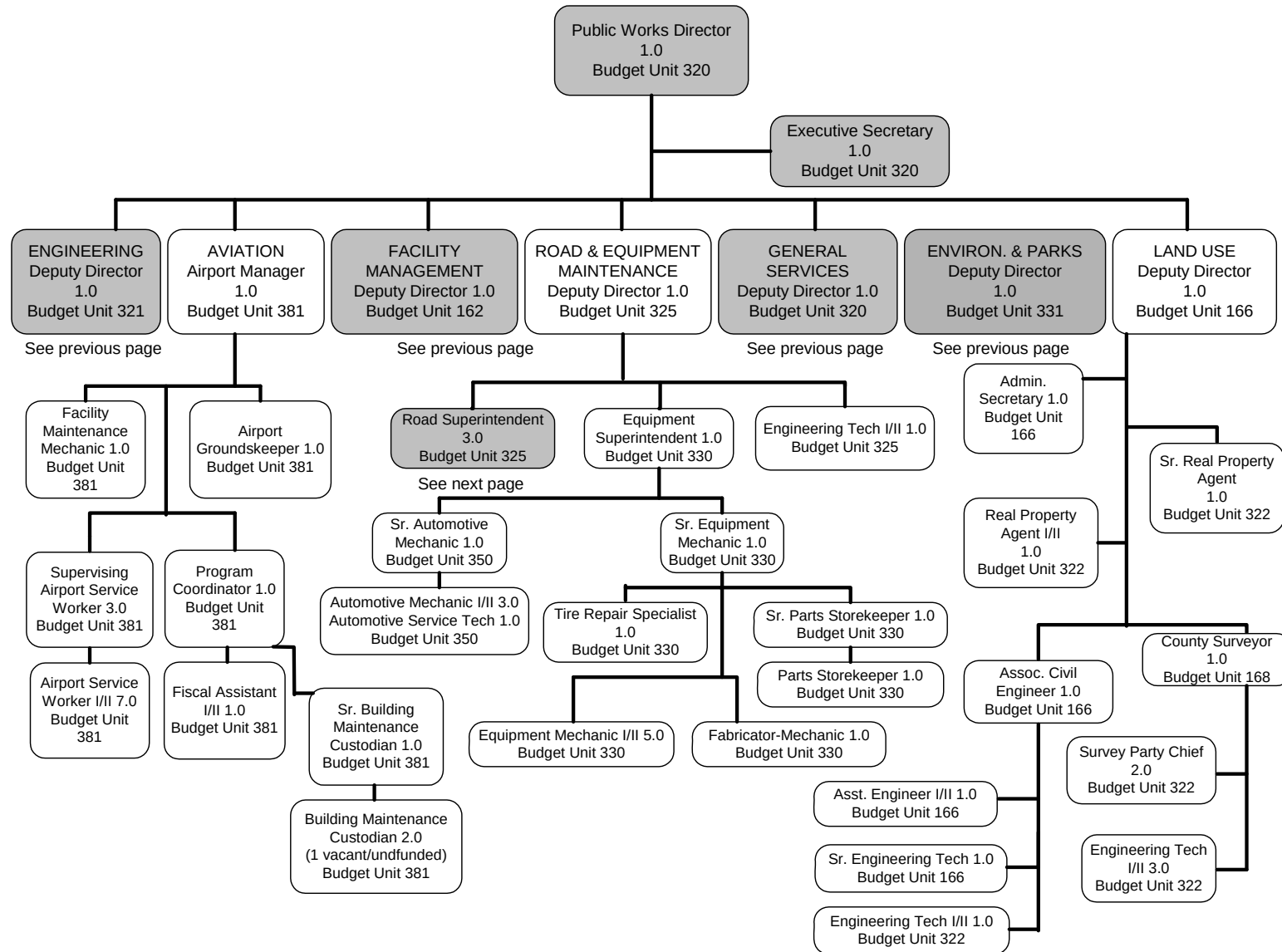
Thomas K. Mattson, Public Works Director

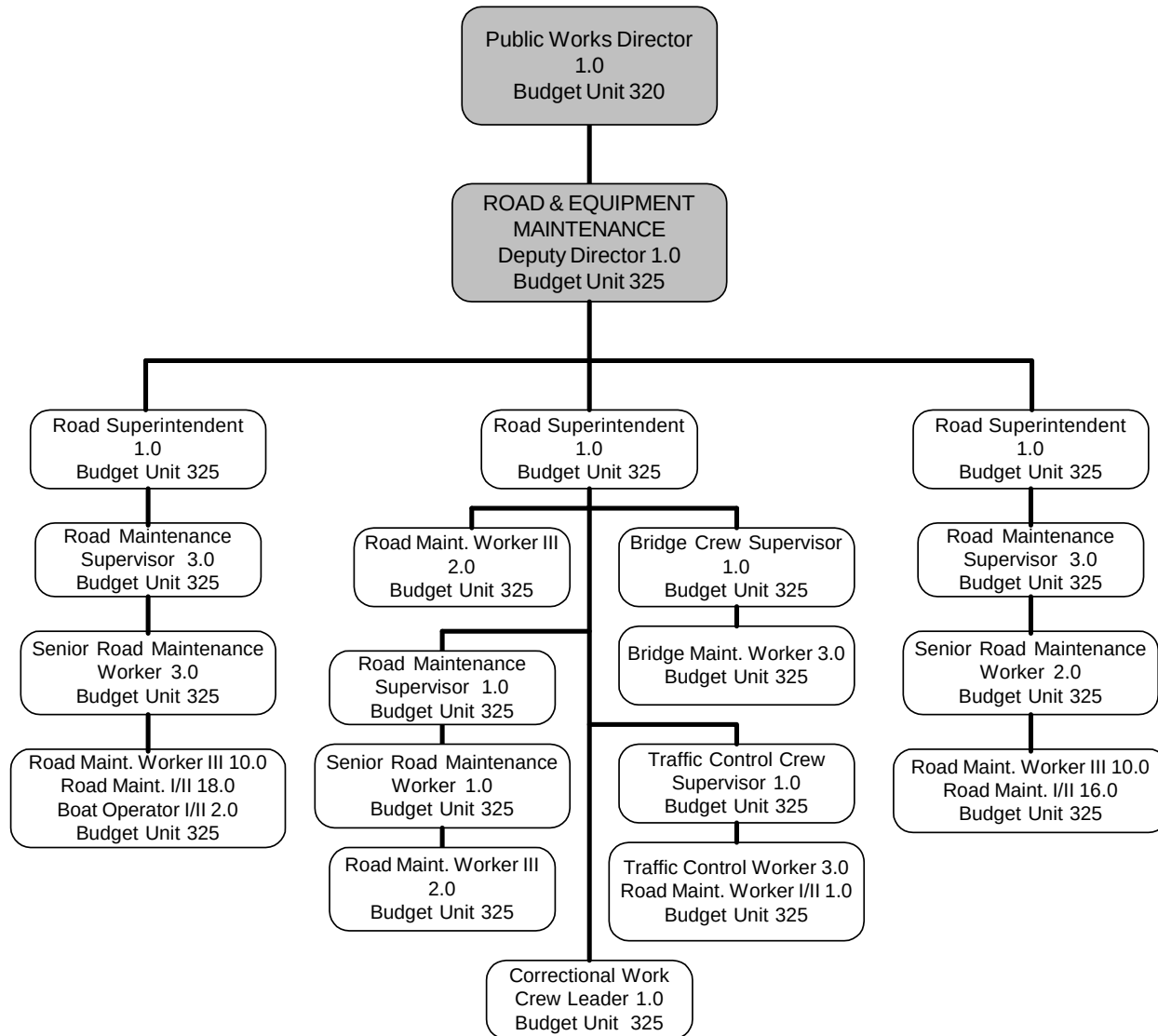
3. <i>Description of Performance Measure: Project Contracted Expenditures</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
\$14,672,521	\$14,643,466	\$13,333,304	\$14,089,400	\$30,434,659
<i>Describe why this measure 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 demonstrates the ability to undertake required infrastructure improvements, thereby supporting business and workforce development, and providing for and maintaining infrastructure.				
4. <i>Description of Performance Measure: Workforce injuries for Public Works</i>				
<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Projected</i>	<i>FY 2013-14 Estimate</i>
20	32	30	24	29
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of providing a safe working environment through tools and training to prevent and/or decrease employee injury. It allows the Department to maximize staff resources, provide a safe workplace, forge employee retention and decrease workers' compensation claims, therefore, creating opportunities for improved safety and health.				



Organizational Chart:







Aviation Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$7,071	\$3,399	\$344	\$685	\$0	\$0	(\$685)
Other Gov't Agencies	4,883,863	8,489,801	2,951,358	160,155	4,294,000	4,294,000	4,133,845
Charges for Services	2,646,911	3,289,237	2,991,454	3,053,869	2,781,538	2,781,538	(272,331)
Other Revenues	253,323	412,043	41,539	158,251	0	0	(158,251)
General Fund Contribution	0	0	0	0	393,800	0	0
(To)/From Non-GF Fund Balance	2,067,786	(419,186)	1,091,109	1,316,769	(88,967)	(88,967)	(1,405,736)
Total Revenues	\$9,858,954	\$11,775,294	\$7,075,804	\$4,689,729	\$7,380,371	\$6,986,571	\$2,296,842
Expenditures							
Salaries & Benefits	\$1,045,881	\$1,177,458	\$1,166,848	\$1,136,325	\$1,183,268	\$870,868	(\$265,457)
Supplies & Services	1,537,871	1,926,248	1,691,331	1,570,262	1,709,675	1,628,275	58,013
Other Charges	1,296,598	1,196,455	1,141,248	1,404,931	1,096,195	1,096,195	(308,736)
Fixed Assets	5,978,604	7,475,133	3,076,377	699,027	3,554,500	3,554,500	2,855,473
Expense Transfer	0	0	0	(120,816)	(163,267)	(163,267)	(42,451)
Total Expenditures	\$9,858,954	\$11,775,294	\$7,075,804	\$4,689,729	\$7,380,371	\$6,986,571	\$2,296,842
Staffing							
Allocated Positions	19.00	19.00	19.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.75	0.50	0.77	0.00	0.00	0.00	0.00
Total Staffing	19.75	19.50	19.77	19.00	19.00	19.00	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 Arcata-Eureka Airport operating budget unit (3530 381), Murray Field Airport budget unit (3530 372), Rohnerville Airport budget unit (3530 373), Garberville Airport budget unit (3530 374), Dinsmore Airport budget unit (3530 375), Kneeland Airport budget unit (3530 376), and the Aviation Capital Projects budget unit (3539 170).

Recommended Budget

The recommended budget for Aviation is \$6,986,571, a decrease of \$368,123 from FY 2012-13. This change is primarily due to reduced salary and benefit costs resulting from five additional positions being frozen and unfunded for FY 2013-14. Services and supplies are also lower due to decreased fuel purchases and maintenance expenditures.

Aviation operating costs have exceeded income since FY 2009-10, resulting in a negative fund balance. In an effort to remedy this situation, expenditures are proposed to be reduced drastically for FY 2013-14. The operational expenditures for all six airports have been reduced by \$222,393 to the minimum

level that will allow them to function appropriately. Salary and benefit costs have been reduced by \$327,578 by reducing staffing levels.

The recommended budget will resolve the operating deficit and contribute \$88,967 to the fund balance. The estimated fund balance at the end of FY 2013-14 is negative (\$180,464). Revenues will need to exceed expenditures until such time that the negative fund balance is eliminated and sufficient reserves are built up.

Funding of \$3,554,500 is recommended for fixed assets. Additional detail on the projects is available in the Capital Expenditures table. Funding for these projects is primarily provided by grants.

Supplemental Requests

Two General Fund supplemental requests totaling \$393,800 were submitted for Aviation. The requests are prioritized and described as follows:

1. A supplemental request of \$312,400 would fund five positions: 1.00 FTE Groundskeeper, 1.00 FTE Program Coordinator, 2.00 FTE Airport Service Workers I/II and 1.0 FTE Building Maintenance Custodian. This would eliminate the need for layoffs and provide community-appropriate levels of service.
2. A supplemental request of \$81,400 would backfill the reduction in funding from the Transportation Security

Administration (TSA) for airport security. Security is required for the operation of the Arcata/Eureka Airport as a commercial service airport. Reductions in reimbursement from TSA have resulted in the Aviation budget paying for a portion of the mandated security services provided by County Sheriff's Deputies. The requested funding would cover security costs, freeing up Aviation resources for other items such as staffing. This would provide community-appropriate levels of service.

The supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

The recommended personnel allocation for Aviation is 19.00 FTEs; of these, 6.00 FTEs are proposed to be unfunded and frozen. This is an increase of five frozen positions from FY 2012-13, resulting in layoffs.

Board Adopted

The Board adopted this budget as recommended.

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. Arcata/Eureka Airport, the regional 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 core roles of 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 Arcata-Eureka Airport

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 California Aid to Airport Program (CAAP) projects are initiated and regulated by the Aviation Division.

The Aviation Division is, and has been, focused on Arcata-Eureka Airport (ACV) 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. It is absolutely crucial to develop alternate destinations because San Francisco Airport will continue runway construction through the year 2015. Based on the length of the construction process, ACV will experience delays and cancellations regularly, making business air travel difficult. Regaining a route to the Los Angeles hub is the number one priority. Once this route is established, 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 Arcata-Eureka Airport. While it costs \$32 per hour to provide security services through the Sheriff's Department, TSA reimburses the Aviation Division at \$20 per hour. The Aviation Division is subsidizing the variance at a cost of approximately \$81,400 for FY 2013-14. This partially-funded mandate creates a hardship in the Aviation budget. There is potential that funding levels for security from TSA could be further reduced, which would cause additional negative impacts to the ACV budget.

The recommended budget for the Arcata-Eureka Airport is \$3,169,858, a \$1,720,198 reduction from FY 2012-13. Over \$1.2 million of this reduction is due to one-time construction costs for new hangars that were budgeted in FY 2012-13. Salary and benefit costs were reduced by \$327,578 due to staff reductions needed to balance the budget. Funding for fuel was decreased by \$175,000 due to lower demand. As a result of Horizon Airlines ceasing ACV air service in April 2011, enplanements have decreased by 13%, thereby decreasing fuel, landing fee, parking and rental car revenues. TSA decreased the year's reimbursement for security coverage approximately \$20,000.

3530 372 Murray Field Airport

Murray Field Airport, located a few miles east of Eureka, 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 has secured a grant from the FAA to build a wildlife exclusion fence around the airfield to protect pilots and wildlife. The recommended budget for the Murray Field Airport is \$105,474.

3530 373 Rohnerville Airport

Rohnerville Airport is home to many local general aviation pilots and is 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. Rohnerville is due for a runway and taxiway improvement project. Aviation will need to secure a grant from

the FAA. This will improve access and safety. The recommended budget for the Rohnerville Airport is \$140,328.

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 who choose to live in rural Humboldt County. The recommended budget for the Garberville Airport is \$98,183.

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. The recommended budget for the Dinsmore Airport is \$9,211.

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 in Humboldt County. 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, since Kneeland is above the fog layer. Another benefit to the elevation and surrounding beauty is the draw for the film industry. Many commercials and movie scenes are filmed at Kneeland Airport, bringing revenue into the County. The recommended budget for the Kneeland Airport is \$7,512.

3539 170 Aviation Capital Projects

This budget unit funds various capital projects as recommended by the Aviation Division, and as 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 2013-14 budget:

- Arcata/Eureka: complete Wetlands Mitigation
- Arcata/Eureka: construct Aircraft Rescue and Firefighting Building, which includes environmental work for the removal of the “Nose” Hangar
- Arcata/Eureka: Construct 17 T-Hangar units
- Murray Field: construct wildlife exclusion fence.

The recommended budget for Aviation Capital Projects is \$3,554,188, an increase of \$1,492,588 from the FY 2012-13 budget. The increase is due to the transition from design to construction phases for the Murray Wildlife Exclusion Fence and the Aircraft Rescue & Fire Fighting Building.

2012-13 Accomplishments

1. Obtained a Small Community Air Service Grant to support the pursuit of an additional airline and flight destination for ACV in partnership with local businesses, airport tenants, and the Redwood Region Economic Development Commission to benefit Humboldt County needs. This will promote quality services through a public/private partnership.
2. Completed the Wildlife Hazard Assessment required to maintain FAA commercial certification for ACV and continued removal of Hazards to Airspace as directed by the FAA certification inspector. This created opportunities for improved safety.
3. Obtained TSA Federal Reimbursement Agreement Funding for a portion of law enforcement security costs at ACV. This created opportunities for improved safety and helped to ensure sustainability of services.
4. Obtained FAA AIP grant funding for the Murray Field Airport Wildlife Exclusion Fence based on the engineer's estimate. This will provide for and maintain infrastructure and enhance safety.
5. Started construction of a bank of seventeen T-hangars at ACV to house General Aviation Aircraft. These T-hangars will be the first County owned hangars built since 1988 and will represent a 20% increase in hangars from 81 to 98 units. This will provide community-

appropriate levels of service and provide for infrastructure.

2013-14 Objectives

1. To continue the process of adding another airline and/or destination to support the business and recreational travel needs for the tri-county area. This project conforms to the Board of Supervisors' Core Roles to encourage new local enterprise, ensure proper operation of markets, and support business development.
2. To construct 8,000 linear feet of wildlife fencing at Murray Field Airport. The project will conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and enhancing health and safety of County facilities.
3. To finish wetlands mitigation transfer as part of completing the Runway Safety Area projects at ACV. The project will conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and protecting vulnerable wildlife populations.
4. To remodel and renovate the existing conference facility at the ACV Terminal. This project conforms to the Board of Supervisors' Core Roles to encourage new local enterprise, ensure proper operation of markets, support business development, and provide and maintain County infrastructure

5. To finalize the leasing and minimum standards documents; update County Codes for aviation, and update the various Aviation contract agreements. This conforms to the Board of Supervisors' Core Roles to

encourage new local enterprises, ensure proper operation of markets and support business and workforce development.



Facility Management Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$129,437	\$26,658	\$0	\$172,399	\$6,168,091	\$6,168,091	\$5,995,692
Charges for Services	271,759	142,883	221,806	74,160	118,322	118,322	44,162
Other Revenues	265,536	49,603	326,160	100,729	2,904,282	2,904,282	2,803,553
General Fund Support	1,584,166	1,638,855	1,898,280	1,233,638	2,013,871	1,752,871	519,233
Total Revenues	\$2,250,898	\$1,857,999	\$2,446,246	\$1,580,926	\$11,204,566	\$10,943,566	\$9,362,640
Expenditures							
Salaries & Benefits	\$1,629,888	\$1,538,363	\$1,515,904	\$1,301,065	\$1,509,371	\$1,509,371	\$208,306
Supplies & Services	288,471	290,199	275,437	313,914	430,848	430,848	116,934
Other Charges	67,295	73,412	79,815	66,110	78,820	78,820	12,710
Fixed Assets	265,244	74,653	636,382	295,669	9,396,673	9,135,673	8,840,004
Expense Transfer	0	(118,628)	(61,292)	(395,832)	(211,146)	(211,146)	184,686
Total Expenditures	\$2,250,898	\$1,857,999	\$2,446,246	\$1,580,926	\$11,204,566	\$10,943,566	\$9,362,640
Allocated Positions	35.00	37.00	44.00	44.00	44.00	44.00	0.00
Temporary (FTE)	2.00	0.00	0.98	0.37	0.10	0.10	(0.27)
Total Staffing	37.00	37.00	44.98	44.37	44.10	44.10	(0.27)

Purpose

The Facility 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).

Recommended Budget

The recommended Facility Maintenance budget for FY 2013-14 is \$10,943,566, a decrease of \$302,917, or 3%, from the previous year. The decrease is due to a number of capital projects being completed in FY 2012-13. The General Fund contribution is \$1,752,871, which represents an \$118,761 increase from FY 2012-13. This increase is primarily due to changes in salary, benefit and insurance costs. Funding of \$9,135,673 is recommended for fixed assets. Additional detail on the projects is available in the Capital Expenditures table.

Supplemental Requests

Public Works submitted two supplemental funding requests totaling \$261,000. Requests are prioritized and outlined as follows:

1. A supplemental request for \$200,000 would start to

fund required Americans with Disabilities Act (ADA) improvement projects. Facilities would evaluate and complete remediation projects identified in the County ADA compliance program. Such projects may include signage, hardware, building entrance access, restroom upgrades, alarms and warning systems, and parking. The Supplemental Request conforms to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, creating opportunities for improved safety and health, and protecting vulnerable populations.

2. A supplemental request of \$61,000 would replace Jail systems demonstrating potential failure traits and includes hydronic water valve replacement; the domestic hot water generation system; and heating, ventilating, and air conditioning system coil replacement. The Supplemental Request conforms to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure.

The supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

The total personnel allocation for FY 2013-14 is 44.0 FTE with four of those positions frozen and unfunded due to prior year

budget reductions. This is an increase of one funded position from last year's adopted budget.

The Construction Projects Manager position is being proposed to be funded in FY 2013-14. The current inventory of capital projects scheduled requires professional management to help work proceed in an orderly and timely manner. Sufficient revenues are available from capital improvement projects already authorized by the Board of Supervisors, which can offset the majority of the costs necessary to support the additional position.

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 the maintenance and custodial staff have challenged the Division's ability to provide sufficient service to the County's facilities.

Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties.

Capital Projects provides 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 a safe, healthy and comfortable work environment for County employees, and to design, construct and maintain County facilities to the highest standards possible within 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.

In February 2012, the Public Works Department entered into a Memorandum of Understanding with the Department of Health and Human Services for the latter's funding of seventeen positions, including 1 Work Crew Leader, 2 Carpenters, 1 Facilities Maintenance Mechanic, 9 Building Maintenance Custodians and 4 Laborers to perform skilled maintenance, mechanical repair and custodial work as assigned in DHHS. This agreement is automatically renewed on July 1 for each subsequent year for an additional one year term unless terminated by either party.

The requested baseline budget for Facility Management is \$1,871,130, an increase of \$119,113 from FY 2012-13.

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, which includes leased facilities. Funds for the budget unit are 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 California Emergency Management Authority (Cal-EMA) and through Certificates of Participation (COP) for the County's match. The Juvenile Hall construction project 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 2013-14 is \$9,072,436, a decrease of \$395,352 from FY 2012-13. The decrease is due to work completed in FY 2012-13. The budget includes funding for the 2010 earthquake repairs and the Juvenile Hall renovation project. Additional detail is available in the Capital Expenditures table.

2012-13 Accomplishments

1. Proceeded with the design of seismic retrofits on five County facilities: Courthouse, Correctional Facility, Mental Health, Regional Facility, and Eureka Veterans Building. This provides for and maintains County infrastructure while enhancing the health and safety of County facilities.
2. Informed and educated County staff on practical maintenance and service levels necessary to maintain aging facilities. Pursued incentives and rebates where available to offset County costs, which helped to provide and maintain County infrastructure and manage County resources to ensure sustainability of services.
3. Continued maintenance and custodial services, thereby supporting a healthy work environment and enhancing the quality and extending the longevity of public facilities in the most efficient and cost effective manner possible. This provided for and maintained County infrastructure and facilities.

4. Continued providing real property services and maintained cooperation with multiple landlords for leased facilities, which provides and maintains County infrastructure, and facilitates public/private partnerships to solve problems.
5. Continued producing well designed, cost effective capital projects, thereby providing and maintaining County infrastructure and enhancing health and safety of County facilities while facilitating public/private partnerships to solve problems.

2013-14 Objectives

1. To continue providing maintenance and custodial service that supports a healthy work environment and enhances the quality and extends the longevity of public facilities. This will provide for and maintain the County's infrastructure.
2. To continue providing real property services, assisting County departments and divisions in maintaining cooperation with multiple landlords for leased facilities, which helps provide for and maintain County infrastructure and facilitates public/private partnerships to solve problems.
3. To continue to provide professional services with the objective of producing well designed, cost effective capital projects, providing and maintaining County infrastructure, enhancing health and safety of County

facilities and facilitating public/private partnerships to solve problems.

4. To bid and award seismic retrofits construction agreements for the Courthouse, Correctional Facility, Mental Health, Juvenile Hall and Regional Facility, and Eureka Veterans Building. This will help maintain County infrastructure, enhance the health and safety of County facilities, and facilitate public/private partnerships to solve problems.
5. To negotiate and award an architectural services agreement for the design of the new Juvenile Hall Project. This will help maintain County infrastructure and enhance the health and safety of County facilities.



Fleet Services Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$69,787	\$40,909	\$35,342	\$18,010	\$29,350	\$29,350	\$11,340
Charges for Services	4,317,287	4,968,703	5,555,683	2,460,133	6,273,220	6,273,220	3,813,087
(To)/From Non-GF Fund Balance	363,546	494,773	980,124	1,264,344	6,336	6,336	(1,258,008)
Total Revenues	\$4,750,620	\$5,504,385	\$6,571,149	\$3,742,486	\$6,308,906	\$6,308,906	\$2,566,420
Expenditures							
Operating Rev & Contribution	(\$52)	(\$111,088)	\$0	(\$1,185,876)	\$0	\$0	\$1,185,876
Salaries & Benefits	1,012,943	1,141,370	1,151,940	355,580	1,356,479	1,356,479	1,000,899
Supplies & Services	2,297,135	2,538,920	2,914,927	1,683,291	2,929,246	2,929,246	1,245,955
Other Charges	254,886	1,143,954	1,222,941	982,803	326,231	326,231	(656,572)
Fixed Assets	1,185,708	791,229	1,397,703	746,418	1,800,950	1,800,950	1,054,532
Expense Transfer	0	0	(116,362)	(25,605)	(104,000)	(104,000)	(78,395)
Total Expenditures	\$4,750,620	\$5,504,385	\$6,571,149	\$3,742,486	\$6,308,906	\$6,308,906	\$2,566,420
Staffing							
Allocated Positions	16.00	16.00	16.00	17.00	17.00	17.00	0.00
Temporary (FTE)	1.53	2.03	2.80	0.46	1.50	1.50	1.04
Total Staffing	17.53	18.03	18.80	17.46	18.50	18.50	1.04

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).

Recommended Budget

For FY 2013-14, the total recommended budget is \$6,308,906, which represents an increase of \$452,257, or 8%, from FY 2012-13. The increase is primarily due to higher vehicle replacement in the Motor Pool. Funding of \$1,800,950 is recommended for fixed assets; additional detail on the equipment purchases is available in the Capital Expenditures table.

Recommended Personnel Allocation

Total allocations for Fleet Services for FY 2013-14 is 17.00 FTE with no positions frozen. No positions are being added or deleted. Extra-help was reduced by one because an additional permanent position was added in FY 2012-13 which reduced the need for extra-help.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Fleet Services manages the rolling stock of the County: 396 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.” This regulation requires retrofits of some diesel trucks and the replacement of others. The estimates for FY 2013-14 are \$390,000, 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 \$505,000 for Heavy Equipment. This compares to the

current allocations in FY 2012-13 of \$1,050,000 and \$500,000, respectively.

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 \$2,610,576, a decrease of \$187,276, or 7%, from FY 2012-13. This is due to reduced spending on underground tank projects. The total number of positions allocated in Equipment Maintenance is 11.00 FTE.

3500 350 Motor Pool Operating

The Motor Pool currently maintains 396 fleet vehicles serving the transportation needs of approximately 20 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 own use.

The recommended budget is \$2,367,955, an increase of \$122,349, or 6%, from FY 2012-13. Funding of \$80,000 is included for a roof replacement project. The remainder of the

increase is due to salary and benefit changes. In Motor Pool, the total number of positions allocated is 6.00 FTE.

3500 351 Motor Pool Reserve

This budget unit collects annual depreciation, which funds the purchase of new vehicles. Total expenditures for FY 2013-14 are recommended at \$1,330,375, an increase of \$517,184 from FY 2012-13. This increase is due to a larger number of vehicles being included for replacement in FY 2013-14

2012-13 Accomplishments

1. Provided safe, reliable transportation and construction equipment to customers. No vehicle or equipment accidents were attributable to mechanical issues and downtime was kept to a minimum. Conformed to the Core Roles of managing County resources to ensure sustainability of services and creating opportunities for improved safety and health.
2. Procured vehicles and equipment to support County departments' needs at the lowest possible cost. This managed County resources to ensure sustainability of services.
3. Improved shop efficiency by continued technical training and upgrades of shop equipment. Thirteen technicians and parts specialists are certified through the National Institute for Automotive Service Excellence (ASE), with five achieving Master

Technician Certification. Diagnostic and reference software is updated annually and special tools are purchased as needed. This invested in County employees and supported workforce development.

4. Completed the sixth year of State diesel emission regulation mandates. This created opportunities for improved safety and health.
5. Met the equipment and vehicle transportation needs for all County departments. This managed County resources to ensure sustainability of services.

conform to the Core Roles of investing in County employees and supporting workforce development.

4. To complete seventh year State diesel emission regulation mandates. This will conform to the Core Role of meeting regulations to protect residents.
5. To continue to meet the equipment and vehicle transportation needs of all County departments. This will conform to the Core Role of managing County resources to ensure sustainability of services.

2013-14 Objectives

1. To provide safe, reliable transportation and construction equipment to customers. This will manage County resources to ensure sustainability of services and create opportunities for improved safety and health.
2. To procure vehicles and equipment that will support our customers' mission at the lowest possible cost. This will conform to the Core Role of managing County resources to ensure sustainability of services.
3. To improve shop efficiency by continued technical training and upgrades of shop equipment. This will



Land Use Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$113,014	\$66,737	\$93,234	\$78,363	\$59,000	\$59,000	(\$19,363)
Charges for Services	718,389	746,125	587,633	540,522	516,000	516,000	(24,522)
Other Revenues	48,890	81,865	73,897	7,736	12,500	12,500	4,764
Road Fund Support	550,600	491,797	682,824	12,909	963,900	963,900	950,991
General Fund Support	239,917	412,361	126,266	103,712	179,722	149,170	45,458
Total Revenues	\$1,670,810	\$1,798,885	\$1,563,854	\$743,241	\$1,731,122	\$1,700,570	\$957,329
Expenditures							
Salaries & Benefits	\$1,127,240	\$1,214,837	\$1,153,056	\$1,054,620	\$1,253,893	\$1,253,893	\$199,273
Supplies & Services	118,082	113,376	75,053	87,855	106,516	100,466	12,611
Other Charges	420,998	469,431	340,354	290,291	407,448	407,448	117,157
Fixed Assets	4,490	1,241	2,582	57	39,000	39,000	38,943
Expense Transfer	0	0	(7,191)	(8,183)	(75,735)	(100,237)	(92,054)
Total Expenditures	\$1,670,810	\$1,798,885	\$1,563,854	\$1,424,639	\$1,731,122	\$1,700,570	\$275,931
Staffing							
Allocated Positions	15.00	15.00	16.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.25	0.50	0.22	0.35	0.30	0.30	(0.05)
Total Staffing	15.25	15.50	16.22	15.35	15.30	15.30	(0.05)

Purpose

The Land Use Division supports the Road Division by ensuring the protection of County roads; it supports the Engineering Division by providing surveying and right of way services; and supports the Aviation Division by managing airport property.

The Land Use budget provides funding for three sections: Development Projects Section; Real Property & Right of Way Section; and Survey Section. The functions of the Division are diverse and are very specialized. The Division is staffed by 14 professionals. Licenses held by staff include 2 Registered Civil Engineers; 1 Registered Traffic Engineer; and 2 Licensed Land Surveyors.

This budget grouping includes three budget units: General Fund Land Use (1100 166), County Surveyor (1100 168), and Roads-Right of Way (1200 322).

Recommended Budget

For FY 2013-14, the total recommended budget is \$1,700,570, which represents a decrease of \$306,404 from FY 2012-13. The General Fund portion of the Land Use budget is \$149,170; this is \$45,458 more than the FY 2012-13 budget. This increase is primarily due to higher workers' compensation insurance and some salary costs. Funding of \$39,000 is recommended for fixed assets; additional detail on the proposed equipment purchases is available in the Capital Expenditures table.

Supplemental Requests

Land Use submitted one supplemental funding request for \$30,552. The purpose of the request is to provide funding for services performed by the County Surveyor that are not covered by fees. These functions include enforcing laws and regulations that protect the public and are specifically required to be done by a licensed land surveyor.

The supplemental request was not recommended for funding. While the departmental request has merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

The Land Use personnel allocation for FY 2013-14 is 15.00 FTE. Unfunded and frozen positions are being increased by one position to a total of 3.00 FTEs. No positions are being added or deleted.

Board Adopted

The Board adopted this budget as recommended.

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 \$485,161, a decrease of \$53,216, or 10%, from FY 2012-13. This change is due to a portion of salary costs being offset by work on capital projects for the Facilities division. 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 County Surveyor. 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. This Unit is staffed by the County Surveyor who also oversees the Survey Section. These functions are governed by the County Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

The recommended budget is \$125,009, a decrease of \$66,678, or 35%, from FY 2012-13. The decrease is due to reduced revenue from projects. The County Surveyor budget unit has one position allocation.

1200 322 Roads-Right of Way

The purpose of the 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 \$1,090,400, a decrease of \$186,510, or 15%, from FY 2012-13. This decrease is due to reduced project revenues, which has resulted in an additional position being unfunded. For this budget unit, 9.00 FTEs are recommended; two of the positions will be unfunded and frozen.

2012-13 Accomplishments

1. Continued to update the Division's forms and handouts to foster transparent, accessible, welcoming and user friendly services.
2. Continued work with the Planning and Building Department in the update of the circulation element of the General Plan and the implementation of the "On Track" permit tracking system that promotes transparent, accessible, welcoming and user friendly services.
3. Ensured that subdivision projects provide for and maintain infrastructure.
4. Completed reorganization of the Division in order to foster transparent, accessible, welcoming and user friendly services.

2013-14 Objectives

1. To support business and workforce development by continuing to update the Division's forms and handouts to foster transparent, accessible, welcoming and user friendly services.
2. To continue to work with the Planning and Building Department in the update for the circulation element of the General Plan to provide for and maintain infrastructure.
3. To utilize the "On Track" permit tracking system that promotes transparent, accessible, welcoming and user friendly services.



Natural Resources (1100 289)

Thomas K. Mattson, Public Works Director

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$3,271,746	\$4,385,057	\$5,693,998	\$4,049,671	\$13,500,706	\$13,500,706	\$9,451,035
Charges for Services	0	9,425	0	0	14,200	14,200	14,200
General Fund Support	552,215	(281,521)	(13,304)	(16,428)	0	0	16,428
Total Revenues	\$3,823,961	\$4,112,961	\$5,680,694	\$4,033,242	\$13,514,906	\$13,514,906	\$9,481,664
Expenditures							
Salaries & Benefits	\$160,254	\$231,580	\$261,514	\$309,783	\$453,789	\$453,789	\$144,006
Supplies & Services	106,840	26,160	25,825	123,456	732,059	732,059	608,603
Other Charges	3,556,867	3,855,221	5,392,090	3,600,315	12,329,058	12,329,058	8,728,743
Fixed Assets	0	0	1,265	(311)	0	0	311
Total Expenditures	\$3,823,961	\$4,112,961	\$5,680,694	\$4,033,242	\$13,514,906	\$13,514,906	\$9,481,664
Staffing							
Allocated Positions	2.00	3.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.95	2.00	2.00	1.05
Total Staffing	2.00	3.00	4.00	4.95	6.00	6.00	1.05

Purpose

The purpose of the Natural Resources Planning Division is to develop and administer programs for water resources, environmental restoration, habitat conservation, natural hazard mitigation, and climate change adaptation projects to advance natural resource goals set by the Board of Supervisors. 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 participates in the North Coast Resource Partnership (NCRP), which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte, and Siskiyou. The NCRP coordinates the planning and implementation of projects throughout the seven-county region related to water supply and water quality, energy conservation and independence, and healthy watersheds and communities. Humboldt County serves as the regional administrating agency and manages the grants issued to the NCRP by State agencies with funding from California Proposition 50, Proposition 84, and other sources. Grant administration work for the NCRP is performed by the Natural Resources Planning Division, which was integrated into the Public Works Department in June 2012.

The Board periodically authorizes countywide 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 (HFSC) 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 HFSC. 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 (FEMA), and the United States Department of Agriculture (USDA).

Recommended Budget

The recommended budget is \$13,514,906, which represents a \$6,258,323 decrease from FY 2012-13. This decrease is due to the completion of a number of large projects.

Recommended Personnel Allocation

The number of positions recommended for FY 2013-14 is 4.0 FTE, with no positions frozen and unfunded. A vacant Fiscal Assistant position is being deleted and an Environmental Analyst position is being added. The Environmental Analyst position is being added to provide adequate staffing to accommodate the workload associated with the programs in this budget unit. The position of Environmental Analyst matches the current needs of the division better than the Fiscal Assistant, as the division has integrated into Public Works, and accounting functions are performed by the Business Division.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Natural Resources Planning Division plans and administers implementation projects as directed by the Board of Supervisors to address natural hazard mitigation, conservation and open space, water resources, energy independence and forestry and agricultural resources. The Division's projects include administration of a variety of state and federal funds for projects that focus on water supply reliability; water quality; salmonid habitat; community wildfire protection and planning; Firewise activities; energy independence; multi-hazard mitigation planning, planning services to the NCRP and local fire safe councils; expanding and supporting the Redwood Water Resources Network; and Labor Compliance services to NCRP projects. The Division administers funds for regional water resources and energy independence projects as defined by the NCRP.

2012-13 Accomplishments

1. Maintained and implemented the Humboldt County Community Wildfire Protection Plan (CWPP). This work supports the County's ability to build inter-jurisdictional cooperation, create opportunities for improved safety and health, and protect vulnerable populations.

2. Awarded over \$9.5 million in funding for NCRP planning and implementation projects from Proposition 84 and the Strategic Growth Council, which promotes inter-jurisdictional and regional coordination.
3. Oversaw completion of approximately \$900,000 in energy efficiency projects in twelve jurisdictions in the North Coast, which enables the County to provide for and maintain infrastructure.
4. Initiated a region-wide outreach and technical assistance program targeting economically disadvantaged community water and wastewater providers. This project enables the County to provide for and maintain infrastructure and health and safety and protects vulnerable populations.

2013-14 Objectives

1. To continue implementation of the Humboldt County CWPP. This work supports the County's ability to build inter-jurisdictional cooperation, create opportunities for improved safety and health, and protect vulnerable populations.
2. To update and gain FEMA approval for the multi-jurisdictional natural hazard mitigation plan for the Humboldt Operational Area to create improved safety and health and build inter-jurisdictional cooperation.

3. To complete and close out 23 NCRP Proposition 50 Round 1 and 2 Implementation Grant Agreements and report out region-wide results at the NCRP Conference. These projects will promote inter-jurisdictional and regional cooperation, and improve safety and health for vulnerable populations on the North Coast.
4. To initiate implementation of 19 Proposition 84 Round 1 Implementation Grant projects that will advance local interests in natural resource discussions through regional partnerships and cooperation.
5. To continue the water and wastewater provider outreach and technical assistance program by providing workshops, trainings, and project development assistance based on survey results. This project will provide for and maintain infrastructure while protecting the region's most vulnerable populations.





Parks & Trails Summary	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$65,000	\$0	\$161,002	\$0	\$0	\$0	\$0
Licenses & Permits	480	65	115	90	150	150	60
Use of Money & Property	2,356	1,857	3,743	4,495	3,000	3,000	(1,495)
Other Gov't'l Agencies	601,117	1,241,623	8,548	88,992	266,200	266,200	177,208
Charges for Services	359,347	376,404	326,017	352,328	325,500	325,500	(26,828)
Other Revenues	17,063	115,204	42,456	22,200	86,600	86,600	64,400
(To)/From Non GF Fund Balance	(16,595)	(263,038)	(228,924)	0	431,000	431,000	431,000
General Fund Support	290,590	290,590	290,590	248,573	263,466	194,816	(53,757)
Total Revenues	\$1,319,358	\$1,762,705	\$603,547	\$716,678	\$1,375,916	\$1,307,266	\$590,588
Expenditures							
Salaries & Benefits	\$409,064	\$405,540	\$524,098	\$358,157	\$361,311	\$350,311	(\$7,846)
Supplies & Services	195,350	198,212	208,380	224,518	283,344	225,694	1,176
Other Charges	77,116	103,408	102,217	194,172	211,261	211,261	17,089
Fixed Assets	637,828	1,346,303	212,273	112,675	615,000	615,000	502,325
Expense Transfer	0	(290,758)	(443,421)	(148,712)	(95,000)	(95,000)	53,712
Total Expenditures	\$1,319,358	\$1,762,705	\$603,547	\$740,811	\$1,375,916	\$1,307,266	\$566,455
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.80	1.30	1.50	1.92	1.50	1.10	(0.82)
Total Staffing	7.80	7.30	7.50	7.92	7.50	7.10	(0.82)

Purpose

The Parks and Trails budget grouping provides for operation, maintenance, management, and project development 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 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.

Recommended Budget

For FY 2013-14, the total recommended budget is \$1,307,266, which represents a decrease of \$7,676 from FY 2012-13. The

recommended General Fund contribution for Parks is \$194,816, which represents a decrease of \$13,358 from FY 2012-13. This decrease is due to reductions in salary and benefit costs resulting from the retirement of a long term employee. Additional salary reductions are due to a Park Caretaker position being frozen for FY 2013-14. Funding of \$615,000 is recommended for fixed assets; additional detail on the projects is included below and in the Capital Expenditures table.

Supplemental Requests

Two supplemental requests totaling \$68,650 were submitted for Parks & Trails. The requests are prioritized and described as follows:

1. A supplemental request of \$57,650 would fund needed building repairs, mold abatement and water system repairs and upgrades. The Parks maintenance shop has suffered from water damage, which has resulted in a mold problem. The water system at Big Lagoon County Park has experienced multiple break-downs during the last two years and is approaching complete failure. The break-downs have required closing restroom facilities for extended periods of time, which has caused reduced camping and revenue loss.
2. A supplemental request for \$11,000 would restore Parks extra-help for seasonal staff on weekends at the five campgrounds and certain high-use parks such as Clam Beach, Moonstone Beach, and Fields Landing

Boat launch Facility, for fee collection, trash pick-up, restroom cleaning, and responding to ordinance infractions, illegal camping and dumping, vandalism incidents, fee avoidance, and public safety situations. Extra-help was reduced as a result of lower fee estimates. The revenue from fees in FY 2013-14 was reduced by \$26,518, or 8%, compared to FY 2012-13 based on current actual revenue totals.

The supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board's articulated goals for FY 2013-14.

Recommended Personnel Allocation

For Parks & Trails, the total personnel allocation for FY 2013-14 is 6.0 FTE. Of these, one position is proposed to be unfunded and frozen. This is an increase of one frozen position from FY 2012-13. In prior fiscal years, a position has been held vacant for a portion of the year to meet budget reductions. For FY 2013-14, the position is proposed to be held vacant for the full 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 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.

1100 713 Parks & Recreation

This budget unit funds work on County parks and recreational areas. The recommended budget is \$658,266, a decrease of \$167,676, or 20%, from FY 2012-13 due to the completion of the grant funded project for reconstruction of the boat ramp at Fields Landing, and reduced salary and benefit expenditures.

Park income is estimated to be down by \$56,518 and this is being offset primarily by holding a position vacant for the full fiscal year. During FY 2012-13, County Parks took over management of Grizzly Creek State Park due to budget cuts at the State level. This is not anticipated to continue in FY 2013-14 and partially accounts for the lower income.

1150 715 Bicycles & Trailways

This budget unit funds work on County trails. The recommended budget is \$649,000, an increase of \$160,000, or 33%, from the adopted budget in FY 2012-13. Additional Transportation Development Act revenues have been incorporated to fund design and permitting work for the replacement of the Hammond Bridge and technical assistance to the HCAOG for the project development of the proposed Annie and Mary Trail between Arcata and Blue Lake and the Humboldt Bay rail-trail.

2012-13 Accomplishments

1. Continued ongoing planning, outreach, and project development activities for the proposed community forest (775 to 1,415 acres) within the McKay Tract in coordination with The Trust for Public Land and Green Diamond Resource Company. This project would create opportunities for improved safety and health and help manage resources to ensure sustainability of services.
2. Assisted the North Coast Railroad Authority's Humboldt Bay Rail Corridor Committee with evaluation of rail-trail development between Eureka and Samoa. The Humboldt Bay rail-trail connection would create opportunities for improved safety and health through transportation and recreational use.

3. Operated Grizzly Creek Redwoods State Park, located adjacent to Van Duzen County Park, with supplemental funding from Save-the-Redwoods League to prevent park closure due to state budget cuts. This effort leveraged a public-private partnership to solve problems and built inter-jurisdictional and regional cooperation.
 4. Developed design plans and submitted permit applications for replacement of the boat ramp at the Fields Landing Boat Launch Facility. This work fulfills the County's core role of providing for and maintaining infrastructure.
 5. Analyzed land title issues related to the proposed Annie and Mary Trail between Arcata and Blue Lake. The Annie and Mary Trail would create opportunities for improved safety and health through transportation and recreational use.
2. To work with the City of Eureka and the HCAOG on preliminary design and technical studies for the Eureka-to-Bracut segment of the Humboldt Bay rail-trail corridor. The Humboldt Bay rail-trail connection would create opportunities for improved safety and health through transportation and recreational use.
 3. To begin technical studies, preliminary design, and environmental permitting for replacement of the Hammond Bridge on the Hammond Trail. Bridge replacement is needed as part of the County's core role of providing for and maintaining infrastructure.
 4. To secure funding for projects to replace the boat ramp at Fields Landing, replace the restroom and septic system at Luffenholtz Park, upgrade facilities and implement resource protection measures at Big Lagoon County Park, and rehabilitate the pavement and facilities at Samoa Campground. This work is needed as part of the County's core role of providing for and maintaining infrastructure.

2013-14 Objectives

1. To develop a preliminary management plan for the proposed McKay Tract community forest and provide sufficient information for the Board of Supervisors to make a decision whether or not to accept the property for ownership and management. If viable, a new community forest would create opportunities for improved safety and health and help manage resources to ensure sustainability of services.
5. To work with Humboldt County Association of Governments and the North Coast Railroad Authority to submit a rail banking request to support the proposed Annie and Mary Trail, or identify an alternative mechanism for securing right-of-way for trail development. The Annie and Mary Trail would create opportunities for improved safety and health through transportation and recreational use.

1200 - Roads Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$2,806,453	\$2,614,441	\$2,548,249	\$2,599,333	\$2,777,796	\$2,777,796	\$178,463
Use of Money & Property	78,233	94,658	79,232	13,674	2,000	2,000	(11,674)
Other Govt'l Agencies	15,204,644	19,217,221	8,831,907	14,724,429	20,890,200	20,890,200	6,165,771
Charges for Services	589,557	641,899	1,177,669	2,910,072	3,264,000	3,264,000	353,928
Other Revenues	15,414	555,488	2,396,293	1,007,002	1,011,990	1,011,990	4,988
General Fund Contribution	0	0	0	0	1,800,000	0	0
(To)/From Non-GF Fund Balance	944,715	(7,194,130)	7,528,750	(1,692,799)	1,503,246	1,503,246	3,196,045
Total Revenues	\$19,639,016	\$15,929,577	\$22,562,100	\$19,561,711	\$31,249,232	\$29,449,232	\$9,887,521
Expenditures							
Contracts	\$6,932,058	\$3,650,224	\$7,287,906	\$5,387,219	\$0	\$0	(\$5,387,219)
Salaries & Benefits	5,918,643	6,441,189	7,165,632	6,888,849	7,340,869	7,340,869	452,020
Supplies & Services	6,502,221	5,339,941	6,529,415	6,671,343	23,212,027	21,412,027	14,740,684
Other Charges	187,731	398,408	671,936	433,820	584,836	584,836	151,016
Fixed Assets	98,363	99,815	907,211	180,480	111,500	111,500	(68,980)
Total Expenditures	\$19,639,016	\$15,929,577	\$22,562,100	\$19,561,711	\$31,249,232	\$29,449,232	\$9,887,521
Staffing							
Allocated Positions	113.00	113.00	108.00	109.00	109.00	109.00	0.00
Temporary (FTE)	7.25	6.60	3.98	15.23	4.50	4.50	(10.73)
Total Staffing	120.25	119.60	111.98	124.23	113.50	113.50	(10.73)

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 (1200 320), Roads Engineering (1200 321), Roads Maintenance (1200 325) and Roads Natural Resources (1200 331). Additionally, there are 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.

Recommended Budget

For FY 2013-14, the total recommended budget is \$29,449,232, which represents an increase of \$946,310, or 3%,

from FY 2012-13. This change is primarily the result of increased road construction projects.

The Roads Fund received a large influx of revenue from Proposition 1B which has offset some of the impacts of the recession on other revenue sources. Proposition 1B funds are anticipated to be fully expended at the end of FY 2013-14. The Financial Forecast indicates that revenues will not keep up with operational expenses over the next five years for the Roads Fund. In an effort to cut down on operational expenses, additional positions will be frozen in FY 2013-14. As a result, salaries and benefits have been reduced by \$262,780.

Supplemental Requests

A supplemental request for \$1.8 million from the General Fund was submitted for Roads to chip seal or micro surface approximately 60 miles of roadway. In order to maintain the current pavement condition index (PCI), an annual road maintenance budget of \$15.0 million is needed. However, the current Roads budget is \$9.0 million. The Roads budget lacks sufficient funding to keep the County road system at its current PCI. This request would provide for and maintain infrastructure.

This supplemental request was not recommended for funding. While the departmental request has merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board’s articulated goals for FY 2013-14.

Recommended Personnel Allocation

The total allocations for FY 2013-14 are 109.0 FTE positions with 18.0 FTE positions frozen and unfunded. This is an increase of eight frozen positions from last year's adopted budget. The additional positions are vacant 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 the Humboldt County Association of Governments (HCAOG) 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 Department.

The recommended budget for FY 2013-14 is \$1,178,471, an increase of \$145,841, or 14%, from FY 2012-13. This change is primarily due to increased A-87 charges. A total of 11.0 FTE positions are 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 \$16,635,243, an increase of \$1,134,387 from the FY 2012-13 budget. This increase is due to increased road construction projects. Funding of \$15,215,500 is included for road construction projects. Additional detail is available in the Capital Expenditures table.

A total of 13.0 FTE positions are recommended for FY 2013-14 with three of those positions frozen and unfunded. This is an increase of three frozen positions from last year's budget. This is mainly due to reduced funding from Proposition 1B.

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.

The recommended budget is \$9,954,766, a decrease of \$831,530, or 8%, from FY 2012-13. This decrease is due to the elimination of Proposition 1B projects, salary reductions from not funding five positions, and reductions in fixed assets. Funding of \$78,500 is recommended for fixed assets; additional detail on the proposed equipment is available in the Capital Expenditures table.

A total of 83.0 FTE positions are recommended for FY 2013-14 with 15 of those positions frozen and unfunded. This is an increase of five frozen positions from the previous 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 \$412,596, an increase of \$18,156, or 4%, from FY 2012-13. This increase is primarily due to increased salary, benefit and insurance costs. The total recommended positions for FY 2013-14 are 3.0 FTE.

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.

Timber Tax revenues have dropped substantially in the last two fiscal years and are expected to start increasing gradually next fiscal year. All Proposition 1B revenues have been received and no funds are projected. Gas taxes are being received at a consistent rate and are expected to remain the same in the new fiscal year.

The recommended budget is \$11,031,146, an increase of \$1,151,822, or 12%, from FY 2012-13. This is due to the anticipated increase in the new gas tax revenue Section 2103 and revenues from the Transportation Development Act funds.

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, an increase of \$470,000, or 61%, from FY 2012-13. This represents 4% of the Roads budget, which is below the Board policy level of 6%.

2012-13 Accomplishments

1. Chip sealed or micro surfaced 15 miles, prepared 20 miles for future chip sealing or micro surfacing, and applied 10,000 tons of asphalt wear course to County roads. Improved 1.5 miles of deteriorated rural roads with enzyme treatment asphalt reclamation. This conformed to the Core Role of providing for and maintaining County infrastructure.
2. Repaired seven bridges funded through the Bridge Preventative Maintenance Program and installed one new railcar bridge. Completed construction of the seismic retrofit and rehabilitation of the Martin's Ferry Bridge. This conformed to the Core Role of providing for and maintaining County infrastructure and protecting a vulnerable population by providing an alternative route during road closures.
3. Produced 21,000 cubic yards of quarried road surface material and 15,000 cubic yards of pit rock for use on

County maintained roads. This conformed to the Core Role of providing for and maintaining County infrastructure.

4. Completed three miles of Bald Hills Road/ Indian Reservation Road program projects. Bald Hills Road and Martin's Ferry Bridge provide a critical link to the coast for residents of the upriver Klamath area and have been the only egress for these residents at times when Highway 96 has been closed. This supported the Core Roles of maintaining County infrastructure, protecting vulnerable populations, and building interjurisdictional and regional cooperation.
5. Implemented DocStar, an electronic filing system, to facilitate staff in providing more timely information to County departments, outside agencies and the public. This will provide community-appropriate levels of service and manage County resources to ensure sustainability of service.

2013-14 Objectives

1. To chip seal or micro surface 20 miles, prepare 20 miles for future chip sealing, and apply 10,000 tons of asphalt wear course to County maintained roadways. To improve 5.5 miles of deteriorated rural roads with enzyme treatment asphalt reclamation. This conforms to the Core Role of providing for and maintaining County infrastructure.

2. To produce 30,000 cubic yards of quarried road surface material and stockpile 9,000 cubic yards of river run rock for future processing. This will manage resources to ensure sustainability of services and to provide for and maintain infrastructure.
3. To reduce 3,100 cubic yards of sediment delivery to the Yager Creek watershed by treating four miles of County roadway. This conforms to the Core Role of providing for and maintaining County infrastructure.
4. To complete modifications on School Road in McKinleyville for all modes of transportation, including motor vehicles, pedestrians and bicycles. This project conforms to the Core Roles of providing for and maintaining infrastructure, and improving the safety and health of the community by providing multimodal access to recreational areas and commercial centers.
5. To construct sidewalks and traffic calming in the vicinity of Redway Elementary School. This project conforms to the Core Roles of providing for and maintaining infrastructure and improving the safety and health of the community by providing safe multimodal access to the Redway Elementary School.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$461,637	\$693,028	\$643,676	\$539,976	\$655,000	\$655,000	\$115,024
Charges for Services	115,444	132,732	207,067	193,386	220,000	220,000	26,614
Other Revenues	0	0	0	860	238,533	238,533	237,673
General Fund Support	(73,086)	(271,787)	(222,815)	(67,929)	0	0	67,929
Total Revenues	\$503,995	\$553,973	\$627,928	\$666,292	\$1,113,533	\$1,113,533	\$447,241
Expenditures							
Salaries & Benefits	\$0	\$0	\$787	\$0	\$0	\$0	\$0
Supplies & Services	\$353,914	415,059	442,657	483,456	548,755	548,755	65,299
Other Charges	127,179	134,864	184,484	169,212	549,778	549,778	380,566
Fixed Assets	22,902	4,050	0	13,624	15,000	15,000	1,376
Total Expenditures	\$503,995	\$553,973	\$627,928	\$666,292	\$1,113,533	\$1,113,533	\$447,241
Staffing							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.05	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.05	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 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 2013-14 is \$1,113,533, an increase of \$350,061 from the previous year. The increase is primarily due to additional Redway Transfer Station maintenance and higher contracted container site operation costs. There is no General Fund contribution to this budget unit.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Expenditures for this division are paid for primarily through Solid Waste Franchise fees as well as 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. Net revenues 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 closed Table 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.

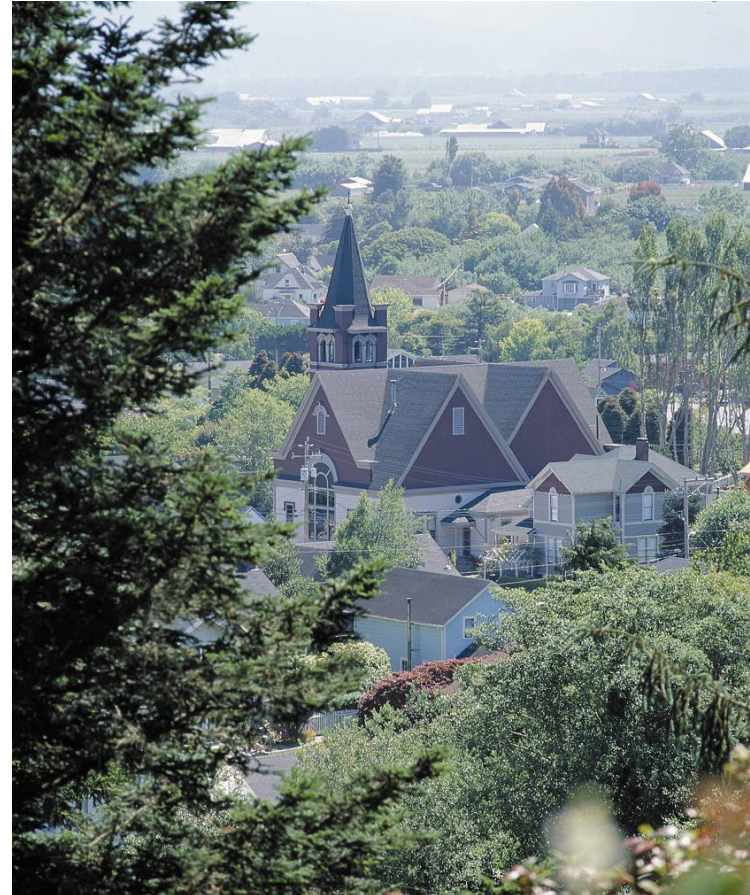
2012-13 Accomplishments

1. Completed a major upgrade to the leachate collection and treatment system at the Table Bluff closed landfill to prevent system failures and unauthorized releases. This work is part of the County's Core Roles of providing for and maintaining infrastructure, and creating opportunities for improved safety and health.
2. Continued the assessment of container site operations conforming to the Core Role of providing for and maintaining infrastructure.
3. Developed engineering design plans for wastewater, paving, and drainage site improvements at the Redway Transfer Station, conforming to the Core Role of providing for and maintaining infrastructure.

2013-14 Objectives

1. To operate the leachate collection and treatment system at the Table Bluff closed landfill with no unauthorized releases and continue to optimize the effectiveness of the system. This work is part of the County's Core Role of providing for and maintaining infrastructure, and creating opportunities for improved safety and health.
2. To continue the assessment of container site operations conforming to the Core Role of providing for and maintaining infrastructure.

3. To complete the construction of site improvements at the Redway Transfer Station, conforming to the Core Role of providing for and maintaining infrastructure.



Transportation Services (1150 910)

Thomas K. Mattson, Public Works Director

1150 - Transportation Services	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$1,672,107	\$2,049,310	\$2,146,258	\$2,146,069	\$1,904,709	\$1,904,709	(\$241,360)
(To)/From Non-GF Fund Balance	0	0	0	0	0	0	0
Total Revenues	\$1,672,107	\$2,049,310	\$2,146,258	\$2,146,069	\$1,904,709	\$1,904,709	(\$241,360)
Expenditures							
Other Charges	1,672,107	2,049,310	2,146,258	2,146,069	1,904,709	1,904,709	(241,360)
Total Expenditures	\$1,672,107	\$2,049,310	\$2,146,258	\$2,146,069	\$1,904,709	\$1,904,709	(\$241,360)
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Transportation Services budget was established to reflect the distribution of the County's share of Transportation Development Act (TDA) Funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the County by the State based on

the amount of tax collected. The funds are then distributed to the local cities and the County based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments (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, and K-T Net.

Recommended Budget

The recommended budget is \$1,904,709, a decrease of \$229,477, or 11%. This is primarily due to a reduction in the amount allocated to pedestrian and bicycle trails for the Hammond Trail Bridge replacement project.

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.

Total TDA funding for Humboldt County in FY 2013-14 is estimated to be \$2,213,875, an increase of 2% from the FY 2012-13 total of \$2,168,428. The Roads fund portion of the TDA funding is not included in this budget unit.

2012-13 Accomplishments

1. Continued administering and monitoring transit programs authorized by the Board of Supervisors, and providing funding for maintenance and operation of pedestrian and bicycle facilities. This managed resources to ensure sustainability of services.
2. Executed new three to five year agreements with the transit systems whose agreements expired at the end of FY 2011-12. This continued to build inter-jurisdictional cooperation.

2013-14 Objectives

1. To continue administering and monitoring transit programs authorized by the Board of Supervisors, and

Transportation Services (1150 910)

Thomas K. Mattson, Public Works Director

providing funding for maintenance and operation of pedestrian and bicycle facilities. This will manage resources to ensure sustainability of services.

2. To execute a three to five year agreement with the Humboldt Transit system for the Willow Creek Extension Intercity Services. This will build inter-jurisdictional cooperation.



1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Request	2013-14 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$63,472	\$300,000	\$166,310	\$102,448	\$112,692	\$112,692	\$10,244
Charges for Services	46,303	18,675	41,098	21,950	22,700	22,700	750
Other Revenues	8,247	10,871	2,044	0	2,000	2,000	2,000
General Fund Support	179,213	164,084	20,778	160,698	305,922	162,525	1,827
Total Revenues	\$297,235	\$493,630	\$230,230	\$285,095	\$443,314	\$299,917	\$14,822
Expenditures							
Salaries & Benefits	\$44,039	\$63,113	\$71,907	\$77,747	\$77,732	\$77,732	(\$15)
Supplies & Services	116,441	83,017	50,810	72,171	194,869	66,472	(5,699)
Other Charges	136,755	363,500	121,209	152,952	187,713	172,713	19,761
Expense Transfer	0	(16,000)	(13,696)	(17,775)	(17,000)	(17,000)	775
Total Expenditures	\$297,235	\$493,630	\$230,230	\$285,095	\$443,314	\$299,917	\$14,822
Staffing							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	1.00	0.50	0.25	0.00	0.00	0.00	0.00
Total Staffing	2.00	1.50	1.25	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 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.

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.

The Water Management Division implements stormwater 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 (ASBS).

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

projects, and participation in regional planning initiatives involving water resources.

Recommended Budget

The recommended budget for Water Management is \$299,917, a decrease of \$155,096, or 35%, from FY 2012-13. This decrease is due to completion of grant funded technical studies related to mapping floodplains for Blue Lake and Orick. The recommended General Fund contribution is \$162,525, which represents a \$7,954 increase from FY 2012-13. This increase is primarily due to changes in salary and benefit costs. The budget for salary and benefit costs only went up \$2,212 because extra-help was eliminated for FY 2013-14.

Supplemental Requests

Three supplemental requests totaling \$143,397 were submitted for Water Management. The requests are prioritized and described as follows:

1. A supplemental request of \$38,397 would cover the cost for the County to comply with State requirements for stormwater monitoring in Shelter Cove as required by the California Ocean Plan and the State Water Resources Control Board's regulation of stormwater discharge to the King Range ASBS. The California Ocean Plan prohibits discharge of waste, which is defined to include municipal stormwater, to an ASBS unless the responsible entity meets the conditions for an exception. The conditions for an exception to the

discharge prohibition include two years of monitoring data to demonstrate that the discharge is not affecting the ocean receiving water. The State Water Board notified the County in June 2012 that monitoring would be required starting in FY 2012-13; however, the County was able to successfully petition for a one-year delay. Public Works will need to further reduce levee maintenance to fund this required activity without supplemental funding.

2. A supplemental request of \$90,000 would provide funding for implementing improvement measures on the three County levees (Redwood Creek in Orick, Eel River in Fortuna, and Mad River in Blue Lake) to address deterioration and sub-standard conditions. This funding would address findings issued in annual inspection reports conducted by the U.S. Army Corps of Engineers. The overall condition of the Redwood Creek and Eel River levees have been designated as “Unacceptable” and the overall condition of the Mad River levee has been designated as “Marginally Acceptable.” This funding would provide for and maintain infrastructure, create opportunities for improved safety and health, and protect vulnerable populations.
3. A supplemental request of \$15,000 would allow Public Works staff to support the Board of Supervisors to advocate for settlement of dam and water use issues on the Klamath River, and advocate to secure water allocation of the County’s right to not less than 50,000

acre-feet of water on the Trinity River. This work is would enable Humboldt County to remain engaged in the federal Klamath River Settlement process (Klamath Hydroelectric Settlement Agreement and Klamath Basin Restoration Agreement) as federal legislation is developed and continue to advocate for the County’s interests (improve Klamath River stream flow conditions, protect commercial and recreational fishery interests, alleviate the hardships to fishing and tribal communities).

These supplemental requests were not recommended for funding. While the departmental requests have merit, the County Administrative Office proposed to direct the limited financial resources in the General Fund to reserves in accordance with the Board’s articulated goals for FY 2013-14.

Recommended Personnel Allocation

For Water Management, the recommended personnel allocation for FY 2013-14 is 1.0 FTE with no positions frozen. Funding for 0.1 FTE extra-help has been eliminated; there are no other changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Water Management Division 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. Public Works 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. Public Works attempts to perform annual sediment removal to restore a portion of the lost levee capacity; however, the work is subject to extensive environmental permitting and compliance restrictions and requirements.

The Water Management Division provides technical support to the Board regarding water resource issues (dams, water flows, water quality, restoration, sea level rise) related to the Klamath River, Trinity River, Humboldt Bay, and other water bodies.

The Water Management Division interfaces with the Federal Emergency Management Agency (FEMA), the U.S. Army Corps of Engineers, and California Department of Water Resources (DWR) on levee and flooding issues and implements studies or projects based on available funding.

The Water Management budget unit 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 State-mandated stormwater management programs in McKinleyville; the Shelter Cove area; and, starting in 2013, the unincorporated area around Eureka.

2012-13 Accomplishments

1. Initiated a project working with stakeholders to develop a conceptual design plan for levee rehabilitation and estuary restoration at Redwood Creek in Orick. Achieving plan consensus for Redwood Creek would support the County's ability to provide for and maintain infrastructure and create opportunities for improved safety and health.
2. Completed the technical studies associated with mapping the regulatory floodplains for Blue Lake and Orick for use by FEMA to incorporate into the applicable Flood Insurance Rate Maps. This project serves to improve public safety by providing more accurate flood hazard information.
3. Completed technical assistance and public outreach activities related to the Klamath River settlement process. This work advanced local interests in natural resource discussions and helped build inter-jurisdictional and regional cooperation.

4. Monitored the State's update and expansion of municipal stormwater permitting requirements, and obtained an exemption from expensive sampling and testing requirements in Shelter Cove. This work fulfills the County's core role of providing for and maintaining infrastructure.
5. Joined the Humboldt Bay Harbor, Recreation, and Conservation District as co-leads for the Humboldt Bay Sea Level Rise Vulnerability Assessment and Adaptation Strategy project. This work will advance local interests in natural resource discussions and build inter-jurisdictional and regional cooperation.

2013-14 Objectives

1. To resolve regulatory roadblocks and obtain renewal of three expired permits for maintenance at the Redwood Creek levee system. If the permits can be renewed, to remove as much sediment as feasible within the available budget. Levee maintenance work supports the County's ability to provide for and maintain infrastructure and create opportunities for improved safety and health.
2. To support the Board of Supervisors in advocating for settlement of dam and water use issues on the Klamath

- River, and in advocating to secure water allocation of the County's right to not less than 50,000 acre-feet of water on the Trinity River. This work will advance local interests in natural resource discussions and continue to build inter-jurisdictional and regional cooperation.
3. To achieve consensus on a conceptual design plan for levee rehabilitation and estuary restoration at Redwood Creek. Achieving plan consensus for Redwood Creek would support the County's ability to provide for and maintain infrastructure and create opportunities for improved safety and health.
4. To work with Jacobs Avenue landowners, City of Eureka, and other County departments to develop a levee district for the Jacobs Avenue levee. Formation of a levee district would create opportunities for improved safety and health behind the levee and facilitate public/private partnerships to solve problems.
5. To participate in the Humboldt Bay sea level rise adaptation planning working group, and to initiate a detailed flood study for Humboldt Bay with funding from FEMA. These efforts will improve public safety by providing more accurate flood hazard information.



Public Works' fish-friendly culvert replacement project at Grassy Creek.

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
101 BOARD OF SUPERVISORS									
FT		100 SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	0.00
FT		102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	436	1.00	1.00	0.00	1.00	1.00	0.00
FT		111 ADMIN. ASST. BOARD OF SUPERVISORS	368	1.00	1.00	0.00	1.00	1.00	0.00
FT		115 DEPUTY CLERK OF THE BOARD	368	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM									
FT		103 EXECUTIVE ASSISTANT TO CAO	370	1.00	1.00	0.00	1.00	1.00	0.00
FT		195 PUBLIC INFORMATION SPECIALIST	405	1.00	1.00	0.00	1.00	1.00	0.00
FT		601 ASSISTANT CAO	558	1.00	1.00	0.00	1.00	1.00	0.00
FT		599 DEPUTY CAO	514	1.00	1.00	0.00	1.00	1.00	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
FT		804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	6.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	0.00
111 AUDITOR-CONTROLLER									
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	0.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	413	1.00	1.00	0.00	1.00	1.00	0.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	351	3.00	3.00	0.00	3.00	3.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	2.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	479	1.00	1.00	0.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	405	2.00	2.00	0.00	2.00	2.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	13.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		123 SENIOR FISCAL ASSISTANT (MC)	351	0.50	0.50	0.00	0.50	0.50	0.00
FØ		124 SENIOR FISCAL ASSISTANT	333	0.60	0.60	0.00	0.60	0.60	0.00
FØ		643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				2.10	2.10	0.00	2.10	2.10	0.00
TOTAL POSITIONS ALLOCATED				14.10	14.10	0.00	14.10	14.10	0.00
112 TREASURER/TAX COLLECTOR									
FT		100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	0.00
FT		170 TREASURER & TAX ASSISTANT I/II	295/313	5.00	5.00	0.00	5.00	4.00	-1.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	347	2.00	2.00	0.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
112 TREASURER/TAX COLLECTOR										
		FUNDED POSITIONS		9.00	9.00	0.00	9.00	8.00	8.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	8.00	8.00	-1.00
113 ASSESSOR										
FT		100 ASSESSOR	*	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		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	3.00	3.00	0.00	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	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		321 PROPERTY TRANSFER SUPERVISOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		611 ASSISTANT ASSESSOR	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		612 SUPERVISING APPRAISER	443	1.00	1.00	0.00	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	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	0.00
FT		633 SUPERVISING ASSESSMENT TECHNICIAN	404	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	349/373/392	3.00	3.00	0.00	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	0.00
		FUNDED POSITIONS		25.00	25.00	0.00	25.00	25.00	25.00	0.00
F1		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	1.00	1.00	0.00	1.00	1.00	1.00	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	0.00
F0		642 APPRAISAL TECHNICIAN (37.5 HR)	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	5.00	5.00	0.00
		TOTAL POSITIONS ALLOCATED		32.00	32.00	0.00	32.00	32.00	32.00	0.00
114 REVENUE RECOVERY										
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	309/337	6.00	7.00	0.00	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	0.00
		FUNDED POSITIONS		9.00	10.00	0.00	10.00	10.00	10.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		9.00	10.00	0.00	10.00	10.00	10.00	0.00
115 PURCHASING										
FT		135 SENIOR OFFICE ASSISTANT	331	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		665 SENIOR BUYER	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	671 BUYER I/II	313/346	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
115 PURCHASING										
	F1	671 BUYER I/II	313/346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00
118 INFORMATION TECHNOLOGY										
	FT	120 IT SYSTEMS ADMINISTRATOR I/II	343/358	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	126 SENIOR IT SYSTEMS ADMINISTRATOR	371	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	131 IT DIVISION DIRECTOR	512	1.00	1.00	0.00	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	0.00
	FT	189 IT TECHNICIAN I/II	390/410	3.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	622 IT APPLICATIONS ANALYST I/II	415/430	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	627 IT APPLICATIONS ANALYST III	445	1.00	1.00	0.00	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	0.00
		FUNDED POSITIONS		13.00	14.00	0.00	14.00	14.00	14.00	0.00
	F1	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F1	622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	F0	189 IT TECHNICIAN I/II	390/410	1.00	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	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		17.00	17.00	0.00	17.00	17.00	17.00	0.00
121 COUNTY COUNSEL										
	FT	138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	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	0.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	2.00	1.00	0.00
	FT	598 SENIOR DEPUTY COUNTY COUNSEL	534	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	10.00	9.00	0.00	9.00	10.00	9.00	0.00
	FT	603 ASSISTANT COUNTY COUNSEL	560	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	815 LEGAL ACCOUNTING SPECIALIST	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		18.00	17.00	0.00	17.00	19.00	17.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	F0	138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F0	413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	F0	417 INVESTIGATOR (MC)	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F0	600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	0.00	1.00	0.00	1.00	0.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		3.00	4.00	0.00	4.00	2.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
BUDGET			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
TOTAL POSITIONS ALLOCATED				21.00	21.00	0.00	21.00	21.00	21.00	0.00
130 HUMAN RESOURCES										
FT		651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	498	1.00	1.00	0.00	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	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		822 DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		609 PERSONNEL TECHNICIAN	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
140 ELECTIONS										
FT		119 ELECTIONS MANAGER	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	300/330	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	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	0.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		109 ASSISTANT COUNTY CLERK	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
151 COMMUNICATIONS										
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	1.00	1.00	0.00
162 FACILITY MANAGEMENT										
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	492	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	452	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		226 CARPENTER	362	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		233 WORK CREW LEADER	312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	324/362	5.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		266 LABORER	271	4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	268 BUILDING MAINTENANCE CUSTODIAN	293	19.00	18.00	0.00	18.00	18.00	0.00
	FT	427 CORRECTIONAL WORK CREW LEADER	364	2.00	2.00	0.00	2.00	2.00	0.00
	FT	629 SENIOR REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		41.00	39.00	1.00	40.00	40.00	0.00
162 FACILITY MANAGEMENT									
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	206 CONSTRUCTION PROJECTS MANAGER	452	1.00	1.00	-1.00	0.00	0.00	0.00
	FØ	251 FACILITY MAINT. MECHANIC I/II	324/362	2.00	3.00	0.00	3.00	3.00	0.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	293	0.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		3.00	5.00	-1.00	4.00	4.00	0.00
		TOTAL POSITIONS ALLOCATED		44.00	44.00	0.00	44.00	44.00	0.00
166 PUBLIC WORKS - LAND USE									
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	0.00
	FT	303 ASSOCIATE ENGINEER (MC)	470	1.00	1.00	0.00	1.00	1.00	0.00
	FT	304 ASSOCIATE CIVIL ENGINEER	462	1.00	0.00	0.00	0.00	0.00	0.00
	FT	306 ASSISTANT ENGINEER I/II	403/432	1.00	1.00	0.00	1.00	1.00	0.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	4.00	0.00	4.00	4.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	0.00
	FØ	304 ASSOCIATE CIVIL ENGINEER	462	0.00	1.00	0.00	1.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY		1.00	2.00	0.00	2.00	1.00	-1.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	5.00	-1.00
168 COUNTY SURVEYOR									
	FT	207 COUNTY SURVEYOR	472	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 THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT									
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	0.00
	FT	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	350/382	2.00	2.00	0.00	2.00	2.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	0.00
205 DISTRICT ATTORNEY									
	FT	100 DISTRICT ATTORNEY	*	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

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	0.00	0.00	0.00	0.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	6.00	7.00	0.00	7.00	7.00	0.00
	FT	179 OFFICE ASSISTANT I/II	254/285	0.00	2.00	0.00	2.00	2.00	0.00
205 DISTRICT ATTORNEY									
	FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)	471	1.00	1.00	0.00	1.00	1.00	0.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	7.00	7.00	0.00	7.00	7.00	0.00
	FT	415 COMMUNITY SERVICES OFFICER	336	1.00	1.00	0.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	12.00	9.00	0.00	9.00	11.00	0.00
	FT	616 ASSISTANT DISTRICT ATTORNEY	540	1.00	1.00	0.00	1.00	1.00	0.00
	FT	762 DEPT. INFO. SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	1.00	0.00
	FT	1144 LEGAL SECRETARY I/II	302/323	2.00	2.00	0.00	2.00	2.00	0.00
	FT	1150 LEGAL OFFICE SERVICES SUPV.	362	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		37.00	36.00	0.00	36.00	38.00	0.00
	F1	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	0.00	0.00	0.00	0.00	0.00
	F1	179 OFFICE ASSISTANT I/II	254/285	3.00	1.00	0.00	1.00	1.00	0.00
	F1	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	0.00	2.00	0.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		4.00	3.00	0.00	3.00	3.00	0.00
	F0	168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	1.00	0.00	1.00	1.00	0.00
	F0	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	0.00
	F0	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	0.00	1.00	1.00	0.00
	F0	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	2.00	3.00	0.00	3.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	6.00	0.00	6.00	6.00	0.00
		TOTAL POSITIONS ALLOCATED		45.00	45.00	0.00	45.00	45.00	0.00
206 CHILD SUPPORT SERVICES									
	FT	106 LEGAL SERVICES ASSISTANT I/II	271/300	1.00	0.00	0.00	0.00	0.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	-1.00	0.00	0.00	0.00
	FT	136 SUPERVISING CHILD SUPPORT SPECIALIST	388	2.00	2.00	0.00	2.00	2.00	0.00
	FT	141 CHILD SUPPORT SPECIALIST I/II	324/343	18.00	17.00	0.00	17.00	17.00	0.00
	FT	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	490	1.00	1.00	0.00	1.00	1.00	0.00
	FT	147 CHILD SUPPORT SPECIALIST III	362	5.00	6.00	0.00	6.00	5.00	-1.00
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	0.00
	FT	196 CHILD SUPPORT PROCESS SERVER	285	1.00	1.00	0.00	1.00	1.00	0.00
	FT	350 LEGAL CLERK I/II (37.5 HR)	268/288	1.00	1.00	-1.00	0.00	0.00	0.00
	FT	351 LEGAL CLERK I/II	278/301	2.00	2.00	1.00	3.00	4.00	1.00
	FT	352 LEGAL CLERK III	331	1.00	1.00	0.00	1.00	0.00	-1.00
	FT	353 INFORMATION SYSTEMS COORDINATOR III	392	1.00	1.00	0.00	1.00	1.00	0.00
	FT	355 ACCOUNTING TECHNICIAN	345	3.00	3.00	0.00	3.00	3.00	0.00
	FT	357 LEGAL SERVICES ASSISTANT III	331	1.00	1.00	0.00	1.00	1.00	0.00
	FT	363 CHILD SUPPORT ATTORNEY I/II/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	2.00	0.00
	FT	364 SUPERVISING CHILD SUPPORT ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
FT		365 DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00
FT		366 CHILD SUPPORT ASSISTANT I/II	272/305	6.00	8.00	0.00	8.00	8.00	8.00
FT		367 CHILD SUPPORT ASSISTANT III	338	1.00	1.00	1.00	2.00	3.00	3.00
FT		680 CHILD SUPPORT SPEC PROG COORD	414	2.00	2.00	0.00	2.00	2.00	2.00
FT		717 STAFF SERVICES MANAGER I (FISCAL)	440	1.00	1.00	0.00	1.00	1.00	1.00
FT		718 STAFF SERVICES MANAGER I (DP)	440	1.00	1.00	0.00	1.00	1.00	1.00
206 CHILD SUPPORT SERVICES									
FT		1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				56.00	57.00	0.00	57.00	57.00	0.00
F1		141 CHILD SUPPORT SPECIALIST I/II	324/343	1.00	1.00	0.00	1.00	1.00	1.00
F1		177 FISCAL ASSISTANT I/II 40 HR	283/309	1.00	1.00	0.00	1.00	1.00	1.00
F1		1144 LEGAL SECRETARY I/II - 40 HOUR	302/323	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014				3.00	3.00	0.00	3.00	3.00	0.00
F0		366 CHILD SUPPORT ASSISTANT I/II	272/305	1.00	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
TOTAL POSITIONS ALLOCATED				60.00	60.00	0.00	60.00	60.00	0.00
208 VICTIM WITNESS PROGRAM									
FT		153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	265/287	1.00	0.00	0.00	0.00	0.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	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
FUNDED POSITIONS				3.00	2.00	0.00	2.00	2.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
F0		153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	265/287	0.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				0.00	1.00	0.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	3.00	0.00
211 CHILD ABUSE SERVICES TEAM									
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	0.00	1.00	1.00	1.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	1.00	0.00	0.00	0.00	0.00	0.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				3.00	2.00	0.00	2.00	2.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
F0		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00
F0		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	0.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				1.00	2.00	0.00	2.00	2.00	0.00
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	0.00
219 PUBLIC DEFENDER									
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	0.00	1.00	0.00	1.00	1.00	1.00
FT		114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	0.00	1.00	1.00	1.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	289/310	2.00	2.00	0.00	2.00	2.00	2.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	404	1.80	2.00	0.00	2.00	2.00	2.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
	FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	8.00	8.00	-1.00	7.00	7.00	7.00
	FT	828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		14.80	16.00	-1.00	15.00	15.00	15.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	F0	144 LEGAL SECRETARY I/II (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		15.80	17.00	-1.00	16.00	16.00	16.00
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	1.80
		FUNDED POSITIONS		1.80	1.80	0.00	1.80	1.80	1.80
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.80	1.80	0.00	1.80	1.80	1.80
221 SHERIFF									
	FT	100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00
	FT	127 SR. EMERGENCY COMMUN. DISPATCHER	355	2.00	2.00	0.00	2.00	2.00	2.00
	FT	128 EMERGENCY COMMUN. DISPATCHER	335	6.00	6.00	0.00	6.00	6.00	6.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	1.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	-1.00	0.00	0.00	0.00
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	8.00	8.00	1.00	9.00	9.00	9.00
	FT	400 UNDERSHERIFF	528	1.00	1.00	0.00	1.00	1.00	1.00
	FT	401 EMERGENCY COMMUNICATION SUPERVISOR	388	1.00	1.00	0.00	1.00	1.00	1.00
	FT	406 SHERIFF'S LIEUTENANT	455	3.00	4.00	0.00	4.00	4.00	4.00
	FT	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	2.00	1.00
	FT	414 SHERIFF'S SERGEANT	427	10.00	10.00	0.00	10.00	10.00	10.00
	FT	415 COMMUNITY SERVICES OFFICER	336	0.00	0.00	0.00	0.00	0.00	0.00
	FT	416 DEPUTY SHERIFF I/II	383/398	47.00	47.00	1.00	48.00	52.00	48.00
	FT	423 SHERIFF'S INVESTIGATOR	418	2.00	2.00	0.00	2.00	3.00	3.00
	FT	429 TRAINING COORDINATOR	374	1.00	1.00	0.00	1.00	1.00	1.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	-1.00	0.00	0.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1150 LEGAL OFFICE SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1410 PROPERTY TECHNICIAN I/II	315/341	1.54	1.54	0.00	1.54	1.54	1.54
		FUNDED POSITIONS		91.54	92.54	0.00	92.54	98.54	93.54
	F1	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	2.00	2.00		2.00	2.00	2.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	2.00	2.00
	F0	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
	F0	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00
	F0	177 FISCAL ASSISTANT I/II	283/309	0.54	0.54	0.00	0.54	0.54	0.54
	F0	406 SHERIFF'S LIEUTENANT	455	1.00	0.00	0.00	0.00	0.00	0.00
	F0	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	0.00	1.00
	F0	414 SHERIFF'S SERGEANT	427	2.00	2.00	0.00	2.00	2.00	2.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
	FØ	415 COMMUNITY SERVICES OFFICER	336	2.00	2.00	0.00	2.00	2.00	2.00
	FØ	416 DEPUTY SHERIFF I/II	383/398	12.00	12.00	0.00	12.00	9.00	13.00
	FØ	626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	0.00	1.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		20.54	19.54	1.00	20.54	16.54	21.54
		TOTAL POSITIONS ALLOCATED		114.08	114.08	1.00	115.08	117.08	117.08
									2.00
222 CAL-MMET COASTAL INITIATIVE									
	FT	423 SHERIFF'S INVESTIGATOR	418	1.00	1.00	0.00	1.00	0.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	0.00	0.00
									-1.00
228 DRUG ENFORCEMENT UNIT									
	FT	416 DEPUTY SHERIFF I/II	383/398	2.00	2.00	0.00	2.00	2.00	2.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00
									0.00
229 SHERIFF - BOAT SAFETY PROGRAM									
	FT	416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00
									0.00
234 JUVENILE HALL									
	FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00
	FT	283 FOOD SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00
	FT	433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00
	FT	473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00
	FT	475 PROBATION DIVISION DIRECTOR	443	1.00	1.00	0.00	1.00	1.00	1.00
	FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00
	FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00
	FT	486 JUVENILE CORRECTIONS OFFICER I/II	307/327	6.40	6.40	0.00	6.40	6.40	6.40
	FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00
		FUNDED POSITIONS		20.40	20.40	0.00	20.40	20.40	20.40
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	486 JUVENILE CORRECTIONS OFFICER I/II	307/327	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		21.40	21.40	0.00	21.40	21.40	21.40
									0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
CLASSIFICATION NO./TITLE		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
235 PROBATION									
FT	124	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	134	451	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	143	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168	331	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT	178	278/300	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT	469	399	8.00	8.00	-1.00	7.00	7.00	7.00	0.00
FT	470	423	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	473	350/382	21.50	21.50	0.00	21.50	21.50	21.50	0.00
235 PROBATION									
FT	475	443	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	826	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1197	309/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1199	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			52.50	52.50	-1.00	51.50	51.50	51.50	0.00
F1	473	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014			1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	178	278/300	2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0	469	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	470	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	473	350/382	4.00	4.00	0.00	4.00	4.00	4.00	0.00
F0	474	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	916	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	1144	302/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY			12.00	12.00	0.00	12.00	12.00	12.00	0.00
TOTAL POSITIONS ALLOCATED			65.50	65.50	-1.00	64.50	64.50	64.50	0.00
243 CUSTODY SERVICES									
FT	168	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178	278/300	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	419	461	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	420	403	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	421	363	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT	422	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424	328/348	67.00	67.00	0.00	67.00	67.00	67.00	0.00
FT	430	375	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	432	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433	312	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			105.00	105.00	0.00	105.00	105.00	105.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
BUDGET			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	F1	424 CORRECTIONAL OFFICER I/II	328/348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	420 CORRECTIONAL SUPERVISOR	403	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FØ	421 SENIOR CORRECTIONAL OFFICER	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	424 CORRECTIONAL OFFICER I/II	328/348	15.00	15.00	0.00	15.00	15.00	15.00	0.00
	FØ	430 CORRECTIONAL PROGRAM COORDINATOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		19.00	19.00	0.00	19.00	19.00	19.00	0.00
		TOTAL POSITIONS ALLOCATED		125.00	125.00	0.00	125.00	125.00	125.00	0.00
244 CORRECTIONAL FACILITY REALIGNMENT										
	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 OFFICER I/II	328/348	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
245 ADULT DRUG COURT										
	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
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
246 CONFLICT COUNSEL										
	FT	114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	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	1.80	0.90	0.10	1.00	1.00	1.00	0.00
	FT	604 DEPUTY PUBLIC DEFENDER I/II/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	845 CONFLICT COUNSEL	*	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	1140 SENIOR LEGAL SECRETARY	343	1.00	1.00	-1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		9.80	8.90	-1.90	7.00	7.00	7.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	449 INVESTIGATOR (PUBLIC DEFENDER)	404	0.00	0.90	0.00	0.90	0.90	0.90	0.00
	FØ	1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.90	0.00	1.90	1.90	1.90	0.00
		TOTAL POSITIONS ALLOCATED		10.80	10.80	-1.90	8.90	8.90	8.90	0.00
251 WATER MANAGEMENT										
	FT	208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2011-12 YEAR-END AUTHORIZE	FISCAL YEAR 2012-13		FISCAL YEAR 2013-14		
			7/6/2013	ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2012-13
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	0.00
252 DA GRANT TO ENCOURAGE ARRESTS									
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		1.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	0.00	0.00	0.00	0.00	0.00
253 ALTERNATE COUNSEL									
FT		114 SUPERVISING LEGAL SECRETARY	378	0.00	0.00	0.00	1.00	1.00	1.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	0.00	0.00	2.00	2.00	2.00	0.00
FT		610 SUPERVISING ATTORNEY	536	0.00	0.00	0.50	0.50	0.50	0.00
FT		1140 SENIOR LEGAL SECRETARY	343	0.00	0.00	1.00	1.00	0.00	-1.00
		FUNDED POSITIONS		0.00	0.00	3.50	3.50	3.50	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		0.00	0.00	3.50	3.50	3.50	0.00
254 REGIONAL FACILITY									
FT		433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	399	0.00	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	0.00
FT		482 JUVENILE CORRECTIONS FACILITIES MGR	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	4.00	4.50	0.00	4.50	4.50	0.00
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	0.00
		FUNDED POSITIONS		15.00	15.50	1.00	16.50	16.50	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	0.00
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	307/327	0.50	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.50	1.00	0.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		16.50	16.50	1.00	17.50	17.50	0.00
257 TITLE IV-E WAIVER									
FT		469 SENIOR PROBATION OFFICER	399	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
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
<u>260 SHERIFF - COURT SECURITY</u>									
FT	416	DEPUTY SHERIFF I/II	383/398	12.00	11.00	0.00	11.00	11.00	0.00
		FUNDED POSITIONS		12.00	11.00	0.00	11.00	11.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014					0.00		
FØ	416	DEPUTY SHERIFF I/II	383/398	0.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	0.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	0.00	12.00	0.00
<u>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES</u>									
FT	167	EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
FT	648	AGRI/WGTS & MSRS INSPECTOR I/II/SR	346/379/402	4.00	4.00	0.00	4.00	4.00	0.00
FT	824	AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	0.00
<u>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES</u>									
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	0.00
<u>262 BUILDING INSPECTOR</u>									
FT	317	PLAN CHECKER I/II (37.5 HR)	420/430	1.00	1.00	1.00	2.00	2.00	0.00
FT	318	BUILDING INSPECTOR I/II (37.5 HR)	363/386	4.00	4.00	-1.00	3.00	3.00	0.00
FT	335	PERMIT SPECIALIST I/II (37.5 HR)	337/355	3.00	2.00	0.00	2.00	2.00	0.00
FT	336	PERMIT SUPERVISOR	442	1.00	1.00	0.00	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	0.00
FT	340	SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	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	0.00
FT	838	CHIEF BUILDING OFFICIAL	497	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		13.00	12.00	0.00	12.00	12.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ	317	PLAN CHECKER I/II (37.5 HR)	420/430	1.00	1.00	-1.00	0.00	0.00	0.00
FT	318	BUILDING INSPECTOR I/II (37.5 HR)	363/386	0.00	0.00	1.00	1.00	1.00	0.00
FØ	335	PERMIT SPECIALIST I/II (37.5 HR)	337/355	2.00	3.00	0.00	3.00	3.00	0.00
FØ	340	SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	5.00	0.00	5.00	5.00	0.00
		TOTAL POSITIONS ALLOCATED		17.00	17.00	0.00	17.00	17.00	0.00
<u>271 RECORDER</u>									
FT	100	RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	0.00
FT	154	SR. MICROFILM TECHNICIAN	333	1.00	1.00	0.00	1.00	1.00	0.00
FT	155	RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	273/302	2.00	2.00	0.00	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	0.00
FT	176	MICROFILM TECHNICIAN I/II	281/309	1.00	1.00	0.00	1.00	1.00	0.00
FT	185	FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		9.00	9.00	0.00	9.00	9.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
BUDGET			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	273/302	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	241/272	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED								
				11.00	11.00	0.00	11.00	11.00	11.00	0.00
272 CORONER-PUBLIC ADMINISTRATOR										
	FT	100 CORONER-PUBLIC ADMINISTRATOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	0.00	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	4.00	3.00	0.00
		FUNDED POSITIONS								
		POSITIONS FROZEN THROUGH 6/30/2014								
272 CORONER-PUBLIC ADMINISTRATOR										
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED								
				5.00	5.00	0.00	5.00	6.00	5.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR										
	FT	123 SR FISCAL ASSISTANT (MC)	351	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	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	677 ASSISTANT PUBLIC GUARDIAN	404	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	678 DEPUTY PUBLIC GUARDIAN	363	3.00	3.00	0.00	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	0.00
		FUNDED POSITIONS								
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED								
				8.00	8.00	0.00	8.00	8.00	8.00	0.00
274 OFFICE OF EMERGENCY SERVICES										
	FT	1425 PROGRAM COORDINATOR	405	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS								
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED								
				1.00	1.00	0.00	1.00	1.00	1.00	0.00
275 ECONOMIC DEVELOPMENT										
	FT	166 ADMINISTRATIVE SECRETARY (MC)	349	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	640 ECONOMIC DEVELOPMENT SPECIALIST	418	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	820 ECONOMIC DEV & NATURAL RESOURCES DIR	*	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS								
	F1	640 ECONOMIC DEVELOPMENT SPECIALIST	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2011-12 YEAR-END	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		Δ FROM FY2012-13
			7/6/2013	AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	166 ADMINISTRATIVE SECRETARY (MC)	349	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FØ	768 VOCATIONAL COUNSELOR I/II	331/354	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY		1.00	2.00	0.00	2.00	0.00	0.00	-2.00
		TOTAL POSITIONS ALLOCATED		11.00	10.00	0.00	10.00	6.00	6.00	-4.00
277 CURRENT PLANNING										
	FT	130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY	368	1.00	0.00	0.00	0.00	0.00	0.00	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	0.00
	FT	608 BUSINESS MANAGER	432	1.00	1.00	0.00	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	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	630 SENIOR PLANNER (37.5 HR)	419	6.00	5.00	0.00	5.00	5.00	5.00	0.00
277 CURRENT PLANNING										
	FT	631 PLANNER I/II (37.5 HR)	355/382	3.00	3.00	0.00	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	0.00
	FT	832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		17.00	15.00	1.00	16.00	16.00	16.00	0.00
	F1	130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F1	167 EXECUTIVE SECRETARY	368	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	F1	343 CODE COMPLIANCE OFFICER I/II	347/370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	3.00	0.00	3.00	3.00	3.00	0.00
	FØ	315 DEPUTY PLANNING DIRECTOR	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	631 PLANNER I/II (37.5 HR)	355/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		21.00	20.00	1.00	21.00	21.00	21.00	0.00
278 ANIMAL CONTROL										
	FT	179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	406 SHERIFF'S LIEUTENANT	455	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	416 DEPUTY SHERIFF I/II	383/398	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	418	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	0.00
	FT	1428 ANIMAL CONTROL OFFICER	312	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS		9.00	9.00	0.00	9.00	9.00	9.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	135 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	406 SHERIFF'S LIEUTENANT	455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	5.00	5.00	0.00
		TOTAL POSITIONS ALLOCATED		14.00	14.00	0.00	14.00	14.00	14.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
282 ADVANCED PLANNING									
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	1.00	1.00	0.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	419	1.00	2.00	0.00	2.00	2.00	0.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	459	0.00	0.00	0.00	0.00	1.00	1.00
FT		681 SUPERVISING PLANNER	460	0.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		2.00	4.00	0.00	4.00	5.00	1.00
F1		681 SUPERVISING PLANNER	460	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
FØ		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	419	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
		TOTAL POSITIONS ALLOCATED		4.00	5.00	0.00	5.00	6.00	1.00
285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)									
FT		473 PROBATION OFFICER I/II	350/382	1.00	0.00	0.00	0.00	0.00	0.00
285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)									
		FUNDED POSITIONS		1.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	0.00	0.00	0.00	0.00	0.00
286 HEADWATERS									
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	459	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 THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	0.00
289 NATURAL RESOURCES PLANNING									
FT		124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	0.00	-1.00
FT		208 ENVIRONMENTAL ANALYST	379	0.00	0.00	0.00	0.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	419	1.00	1.00	0.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	0.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY									
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	330	1.50	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.50	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ		689 VICTIM WITNESS PROGRAM SPECIALIST	330	0.00	0.50	0.00	0.50	0.50	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
		POSITIONS FROZEN INDEFINITELY		0.00	0.50	0.00	0.50	0.50	0.50	0.00
		TOTAL POSITIONS ALLOCATED		1.50	1.50	0.00	1.50	1.50	1.50	0.00
294 PUBLIC SAFETY REALIGNMENT										
GT		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
GT		473 PROBATION OFFICER I/II	350/382	5.00	5.00	3.00	8.00	8.00	8.00	0.00
GT		470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
GT		469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		8.00	8.00	3.00	11.00	11.00	11.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		8.00	8.00	3.00	11.00	11.00	11.00	0.00
320 ROADS - ADMINISTRATION										
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	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	0.00
320 ROADS - ADMINISTRATION										
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	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		179 OFFICE ASSISTANT I/II	254/285	0.00	0.00	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	0.00
FT		608 BUSINESS MANAGER	432	1.00	1.00	0.00	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	0.00
		FUNDED POSITIONS		10.00	10.00	1.00	11.00	11.00	11.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		10.00	10.00	1.00	11.00	11.00	11.00	0.00
321 ROADS - ENGINEERING										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	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	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	462	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		306 ASSISTANT ENGINEER I/II	403/432	4.00	4.00	0.00	4.00	2.00	2.00	-2.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	417	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		342 ASST. MATERIALS TESTING ENGINEER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		12.00	13.00	0.00	13.00	10.00	10.00	-3.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		306 ASSISTANT ENGINEER I/II	403/432	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FØ		313 SENIOR ENGINEERING TECHNICIAN	417	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						3.00	3.00	3.00
		TOTAL POSITIONS ALLOCATED		12.00	13.00	0.00	13.00	13.00	13.00	0.00
322 ROADS - REAL PROPERTY										

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	322 ENGINEERING TECHNICIAN I/II	375/399	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
	FT	329 SURVEY PARTY CHIEF	417	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	629 SR. REAL PROPERTY AGENT	406	1.00	1.00	0.00	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	0.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	7.00	7.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ	314 ASSOCIATE LAND SURVEYOR	462	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FØ	322 ENGINEERING TECHNICIAN I/II	375/399	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	2.00	2.00	1.00
TOTAL POSITIONS ALLOCATED				9.00	9.00	0.00	9.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE										
	FT	201 ROAD SUPERINTENDENT	428	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	204 ROAD MAINTENANCE SUPERVISOR	379	7.00	7.00	0.00	7.00	6.00	6.00	-1.00
	FT	205 BRIDGE CREW SUPERVISOR	379	1.00	1.00	0.00	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	0.00
	FT	216 SENIOR ROAD MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
325 ROADS - MAINTENANCE										
	FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	325	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	229 BRIDGE MAINTENANCE WORKER	339	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	230 ROAD MAINTENANCE WORKER III	339	24.00	21.00	0.00	21.00	20.00	20.00	-1.00
	FT	238 ROAD MAINTENANCE WORKER I/II	311/325	35.00	28.00	0.00	28.00	26.00	26.00	-2.00
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	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	0.00
	FT	427 CORRECTIONAL WORK CREW LEADER	364	1.00	1.00	0.00	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	0.00
FUNDED POSITIONS				83.00	73.00	0.00	73.00	68.00	68.00	-5.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ	204 ROAD MAINTENANCE SUPERVISOR	379	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
FØ	229 BRIDGE MAINTENANCE WORKER	339	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
FØ	230 ROAD MAINTENANCE WORKER III	339	0.00	3.00	0.00	3.00	4.00	4.00	4.00	1.00
FØ	238 ROAD MAINTENANCE WORKER I/II	311/325	0.00	7.00	0.00	7.00	9.00	9.00	9.00	2.00
POSITIONS FROZEN INDEFINITELY				0.00	10.00	0.00	10.00	15.00	15.00	5.00
TOTAL POSITIONS ALLOCATED				83.00	83.00	0.00	83.00	83.00	83.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE										
	FT	202 EQUIPMENT SUPERINTENDENT	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	213 SENIOR EQUIPMENT MECHANIC	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	224 EQUIPMENT MECHANIC I/II	336/356	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	235 FABRICATOR - MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	236 TIRE REPAIR SPECIALIST	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	248 SENIOR PARTS STOREKEEPER	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	249 PARTS STOREKEEPER	296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				11.00	11.00	0.00	11.00	11.00	11.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
BUDGET			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES										
	FT	208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	520 SENIOR ENVIRONMENTAL ANALYST	411	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 THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
350 MOTOR POOL										
	FT	218 SENIOR AUTOMOTIVE MECHANIC	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	228 AUTOMOTIVE MECHANIC I/II	329/347	3.00	3.00	1.00	4.00	4.00	4.00	0.00
	FT	246 AUTOMOTIVE SERVICE TECHNICIAN	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	5.00	1.00	6.00	6.00	6.00	0.00
350 MOTOR POOL										
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.00	5.00	1.00	6.00	6.00	6.00	0.00
359 HR-RISK MANAGEMENT										
	FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	690 SENIOR HMN RESRC ANALYST - RISK	448	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	697 HUMAN RESOURCES ANALYST - RISK I/II	408/436	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
	FT	700 RISK MANAGER	514	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		5.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.00	4.00	0.00	4.00	4.00	4.00	0.00
381 AVIATION ENTERPRISE										
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	251 FACILITY MAINT. MECH. I/II	324/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	268 BUILDING MAINTENANCE CUSTODIAN	293	2.00	2.00	0.00	2.00	1.00	0.00	-2.00
	FT	271 AIRPORT GROUNDSKEEPER	320	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
	FT	278 AIRPORT SERVICES WORKER I/II	307/327	7.00	7.00	0.00	7.00	7.00	5.00	-2.00
	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	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		18.00	18.00	0.00	18.00	17.00	13.00	-5.00

Personnel Allocation by Budget Unit for FY 2013-14

			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
BUDGET			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	1.00	0.00	1.00	2.00	3.00	2.00
	FØ	271 AIRPORT GROUNDSKEEPER	320	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	FØ	278 AIRPORT SERVICES WORKER I/II	307/327	0.00	0.00	0.00	0.00	0.00	2.00	2.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	2.00	6.00	5.00
		TOTAL POSITIONS ALLOCATED		19.00	19.00	0.00	19.00	19.00	19.00	0.00
400 PUBLIC HEALTH ADMINISTRATION										
	FT	117 BUDGET SPECIALIST	413	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	135 SENIOR OFFICE ASSISTANT	320	2.00	2.00	-2.00	0.00	2.00	2.00	2.00
	FT	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	349	1.00	1.00	0.00	1.00	1.00	1.00	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	8.00	8.00	0.00	8.00	9.00	9.00	1.00
	FT	179 OFFICE ASSISTANT I/II	254/285	3.00	3.00	-2.00	1.00	3.00	3.00	2.00
	FT	502 PHARMACIST (37.5 HR)	496	0.80	0.80	0.00	0.80	0.80	0.80	0.00
	FT	540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
400 PUBLIC HEALTH ADMINISTRATION										
	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	0.00	0.00	2.00	2.00	0.00	0.00	-2.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	0.00	0.00	2.00	2.00	0.00	0.00	-2.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	4.00	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	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	933 SENIOR PROGRAM MANAGER	493	1.00	2.00	0.00	2.00	2.00	2.00	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
		FUNDED POSITIONS		40.50	45.50	0.00	45.50	46.50	46.50	1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FØ	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FØ	574 MEDICAL OFFICE ASSISTANT	285/303	0.00	0.00	1.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	-1.00	2.00	1.00	1.00	-1.00
		TOTAL POSITIONS ALLOCATED		42.50	47.50	-1.00	47.50	47.50	47.50	0.00
406 ENVIRONMENTAL HEALTH										
	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

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	0.00
	FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	411	3.00	3.00	0.00	3.00	3.00	0.00
	FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	447	3.00	3.00	0.00	3.00	3.00	0.00
	FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	299/319	2.00	2.00	0.00	2.00	2.00	0.00
	FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	9.00	9.00	1.00	10.00	10.00	0.00
	FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	365/398	3.00	3.00	0.00	3.00	3.00	0.00
	FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	411	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
		FUNDED POSITIONS		29.00	29.00	1.00	30.00	30.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	3.00	3.00	-1.00	2.00	2.00	0.00
	FØ	552 VECTOR CONTROL OFFICER	368	1.00	1.00		1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	-1.00	3.00	3.00	0.00
		TOTAL POSITIONS ALLOCATED		33.00	33.00	0.00	33.00	33.00	0.00
414 HEALTH EDUCATION									
	FT	179 OFFICE ASSISTANT I/II	254/285	1.80	1.80	0.00	1.80	1.80	0.00
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	1.00	0.00	1.00	1.00	0.00
	FT	495 TRANSLATOR/INTERPRETER	320	1.00	1.00	0.00	1.00	1.00	0.00
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	3.00	3.00	0.00	3.00	3.00	0.00
414 HEALTH EDUCATION									
	FT	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	2.00	-1.00	1.00	1.00	0.00
	FT	540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	-1.00	0.00	0.00	0.00
	FT	582 SR. HEALTH EDUCATION SPECIALIST	399	4.00	4.00	0.00	4.00	4.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	2.00	0.00	2.00	2.00	0.00
	FT	934 PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	0.00
	FT	1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	1.00	0.00
	FT	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	13.50	16.00	0.00	16.00	16.00	0.00
	FT	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	442	0.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		29.30	33.80	-1.00	32.80	32.80	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	0.00
	FØ	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	1.00	1.00	1.00	0.00
	FØ	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	0.00	0.00
	FØ	907 MENTAL HEALTH CASE MANAGER I/II	340/368	1.00	0.00	0.00	0.00	0.00	0.00
	FØ	909 MENTAL HEALTH CLINICIAN I/II	408/438	1.50	0.00	0.00	0.00	0.00	0.00
	FØ	1594 PUBLIC HEALTH NUTRITIONIST	412	1.80	0.80	0.00	0.80	0.80	0.00
	FØ	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	0.80	0.00	0.00	0.00	0.00	0.00
	FØ	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	442	1.00	1.00	-1.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		9.10	2.80	1.00	3.80	3.80	0.00
		TOTAL POSITIONS ALLOCATED		38.40	36.60	0.00	36.60	36.60	0.00
415 WOMEN-INFANT-CHILD NUTRITION									
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	0.00	1.00	0.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	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	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	581 NUTRITION AIDE (37.5 HR)	297	0.83	0.83	0.00	0.83	0.83	0.83	0.00
	FT	594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	399	0.60	0.00	0.00	0.00	0.00	0.00	0.00
	FT	1581 NUTRITION AIDE	310	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		13.43	13.83	0.00	13.83	12.83	12.83	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FT	517 HHS PROGRAM SERVICES COORDINATOR	434	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		13.43	13.83	0.00	13.83	13.83	13.83	0.00
416 PUBLIC HEALTH FIELD NURSING										
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	508 DIRECTOR OF PUBLIC HEALTH NURSING	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	10.60	11.60	-1.00	10.60	10.60	10.60	0.00
	FT	514 SUPERVISING PUBLIC HEALTH NURSE	470	4.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	527 SENIOR PUBLIC HEALTH NURSE	461	7.00	7.50	0.00	7.50	7.00	7.00	-0.50
	FT	528 PUBLIC HEALTH NURSE	451	24.60	25.60	0.00	25.60	25.60	25.60	0.00
	FT	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416 PUBLIC HEALTH FIELD NURSING										
	FT	556 REGISTERED NURSE (PUBLIC HEALTH)	443	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	567 LVN (PUBLIC HEALTH)	360	1.00	1.00	0.00	1.00	1.00	1.00	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	0.00
	FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	6.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	586 NURSE PRACTITIONER - FAMILY PLANNING	400	1.00	1.00	0.00	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	0.00
		FUNDED POSITIONS		64.20	68.70	-1.00	67.70	67.20	67.20	-0.50
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	514 SUPERVISING PUBLIC HEALTH NURSE	470	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	527 SENIOR PUBLIC HEALTH NURSE	461	1.00	0.50	0.00	0.50	1.00	1.00	0.50
	FØ	528 PUBLIC HEALTH NURSE	451	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.20	0.20	0.00
	FØ	574 MEDICAL OFFICE ASSISTANT I/II	272/290	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		7.20	2.70	0.00	2.70	3.20	3.20	0.50
		TOTAL POSITIONS ALLOCATED		71.40	71.40	-1.00	70.40	70.40	70.40	0.00
424 MENTAL HEALTH										
	FT	117 BUDGET SPECIALIST	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	122 OFFICE SERVICES SUPERVISOR	356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	333	7.00	7.00	0.00	7.00	7.00	7.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
	FT	135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00
	FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	349	3.00	3.00	0.00	3.00	3.00	3.00
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
	FT	177 FISCAL ASSISTANT I/II	283/309	4.00	4.00	1.00	5.00	5.00	5.00
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FT	185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00
	FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	299	5.00	5.00	0.00	5.00	5.00	5.00
	FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	329	1.00	1.00	0.00	1.00	1.00	1.00
	FT	434 MENTAL HEALTH COOK	306	1.50	1.50	0.50	2.00	2.00	2.00
	FT	435 MENTAL HEALTH COOK'S AIDE	260	0.50	0.50	0.00	0.50	0.50	0.50
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.00	2.00	-1.00	1.00	2.00	2.00
	FT	492 SR. SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	1.00
	FT	515 NURSE CASE MANAGER	415	2.00	2.00	0.00	2.00	2.00	2.00
	FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00
	FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	13.50	13.50	0.00	13.50	13.50	13.50
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	5.00	5.00	0.00	5.00	5.00	5.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	8.00	9.00	1.00	10.00	11.00	11.00
	FT	643 ACCOUNTANT/AUDITOR I/II	362/386	3.00	3.00	0.00	3.00	3.00	3.00
	FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00
	FT	707 SOCIAL WORKER IV - A/B/C/D	392/406/408/438	0.00	0.00	1.00	1.00	0.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	263/277	1.00	1.00	1.00	2.00	2.00	2.00
424 MENTAL HEALTH									
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00
	FT	762 DEPT. INFO. SYSTEMS ANALYST	400	2.00	2.00	0.00	2.00	2.00	2.00
	FT	768 VOCATIONAL COUNSELOR I/II	331/354	1.00	1.00	0.00	1.00	1.00	1.00
	FT	900 CRISIS SPECIALIST	398	2.00	3.00	0.00	3.00	3.00	3.00
	FT	901 DIRECTOR OF DIETARY SERVICES	351	1.00	1.00	0.00	1.00	1.00	1.00
	FT	902 MEDICAL DIRECTOR	711	1.00	1.00	0.00	1.00	1.00	1.00
	FT	903 DISCHARGE PLANNER	339	1.00	1.00	0.00	1.00	1.00	1.00
	FT	906 MENTAL HEALTH AIDE	279	6.50	6.50	-0.50	6.00	6.00	6.00
	FT	907 MENTAL HEALTH CASE MGR. I/II	340/368	39.00	39.00	14.00	53.00	47.50	47.50
	FT	909 MENTAL HEALTH CLINICIAN I/II	408/438	47.90	47.90	1.10	49.00	52.00	52.00
	FT	901 SENIOR ACTIVITY THERAPIST	378	1.00	1.00	0.00	1.00	1.00	1.00
	FT	911 MENTAL HEALTH WORKER I/II	287/306	12.00	12.00	0.00	12.00	12.00	12.00
	FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	501	2.00	3.00	0.00	3.00	3.00	3.00
	FT	913 PSYCHIATRIC NURSE	443	30.20	30.20	0.00	30.20	30.40	30.40
	FT	914 PSYCHIATRIC TECHNICIAN I/II	349/378	8.50	8.50	0.00	8.50	8.50	8.50
	FT	915 QUALITY MGMT COORDINATOR	456	1.00	1.00	0.00	1.00	1.00	1.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	11.00	11.00	1.00	12.00	12.00	12.00
	FT	919 SENIOR MENTAL HEALTH WORKER	335	1.00	1.00	0.00	1.00	1.00	1.00
	FT	920 SUPERVISING PSYCHIATRIC NURSE	462	6.00	6.00	0.00	6.00	6.00	6.00
	FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	0.00	1.00	1.00	1.00
	FT	923 SENIOR CASE MANAGER	378	2.00	2.00	0.00	2.00	2.00	2.00
	FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	932 DIRECTOR OF PSYCHIATRIC NURSING	493	1.00	0.00	1.00	1.00	1.00	0.00
	FT	933 SENIOR PROGRAM MANAGER	493	5.00	6.00	7.00	7.00	7.00	0.00
	FT	934 PROGRAM MANAGER	483	3.00	2.00	1.00	3.00	3.00	0.00
	FT	936 DEPARTMENT PROGRAMMER - ANALYST	420	1.00	1.00	0.00	1.00	1.00	0.00
	FT	937 PHYSICIAN/PSYCHIATRIST	680	6.00	6.00	0.00	6.00	6.00	0.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	0.00
	FT	1425 PROGRAM COORDINATOR	405	3.00	3.00	0.00	3.00	3.00	0.00
	FT	1734 SENIOR VOCATIONAL COUNSELOR	374	1.00	1.00	0.00	1.00	1.00	0.00
	FT	1735 CHILDREN'S CENTER SPECIALIST I/II	344/367	12.00	12.00	-12.00	0.00	0.00	0.00
	FT	1736 SENIOR CHILDREN'S CENTER SPECIALIST	380	2.00	2.00	-2.00	0.00	0.00	0.00
		FUNDED POSITIONS		283.60	286.60	7.10	293.70	292.40	-1.30
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	177 FISCAL ASSISTANT I/II	283/309	4.00	4.00	-2.00	2.00	2.00	0.00
	FØ	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	0.00	0.00	1.00	1.00	0.00	-1.00
	FØ	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	0.00	0.00
	FØ	768 VOCATIONAL COUNSELOR I/II	331/354	3.00	2.00	-2.00	0.00	0.00	0.00
	FØ	900 CRISIS SPECIALIST	398	1.80	0.80	0.00	0.80	0.80	0.00
	FØ	903 DISCHARGE PLANNER	339	1.00	1.00	0.00	1.00	1.00	0.00
	FØ	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	3.00	1.00	0.00	1.00	1.00	0.00
	FØ	906 MENTAL HEALTH AIDE	297	0.00	0.00	0.50	0.50	0.50	0.00
	FØ	907 MENTAL HEALTH CASE MGR.I/II	340/368	2.50	2.50	0.00	2.50	8.00	5.50
	FØ	909 MENTAL HEALTH CLINICIAN I/II	408/438	4.00	4.00	-1.00	3.00	0.00	-3.00
	FØ	911 MENTAL HEALTH WORKER I/II	287/306	0.80	0.80	0.00	0.80	0.80	0.00
	FØ	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	501	1.00	0.00	0.00	0.00	0.00	0.00
424 MENTAL HEALTH									
	FØ	913 PSYCHIATRIC NURSE	443	5.00	4.00	0.00	4.00	4.00	0.00
	FØ	914 PSYCHIATRIC TECHNICIAN I/II	349/378	2.00	2.00	0.00	2.00	2.00	0.00
	FØ	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	0.00
	FØ	917 SR. MENTAL HEALTH CLINICIAN	447	1.00	1.00	-1.00	0.00	0.00	0.00
	FØ	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	0.00	1.00	1.00	0.00
	FØ	933 SENIOR PROGRAM MANAGER	493	1.00	0.00	0.00	0.00	0.00	0.00
	FØ	934 PROGRAM MANAGER	483	0.00	1.00	-1.00	0.00	0.00	0.00
	FØ	937 PHYSICIAN/PSYCHIATRIST	680	4.00	4.00	0.00	4.00	4.00	0.00
	FØ	939 ACTIVITY THERAPIST	347	2.00	2.00	-1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		39.10	32.10	-6.50	25.60	27.10	1.50
		TOTAL POSITIONS ALLOCATED		322.70	318.70	0.60	319.30	319.50	0.20
425 ALCOHOL AND DRUG									
	FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	0.00
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	6.00	6.00	-1.00	5.00	7.00	2.00
	FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	2.00	0.00	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	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	0.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
	FT	933 SENIOR PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		16.70	17.70	-1.00	16.70	18.70	18.70
		POSITIONS FROZEN THROUGH 6/30/2014							2.00
	FØ	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FØ	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	1.00	1.00	0.00	0.00
	FØ	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		3.00	2.00	1.00	3.00	2.00	2.00
		TOTAL POSITIONS ALLOCATED		19.70	19.70	0.00	19.70	20.70	20.70
									1.00
429 SACPA (PROPOSITION 36)									
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	1.00	0.00	1.00	0.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	0.00	0.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							-2.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	0.00	0.00
									-2.00
431 MENTAL HEALTH - HEALTHY MOMS									
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.35	2.35	0.00	2.35	2.35	2.35
	FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	1.00	0.00	1.00	1.00	1.00
	FT	596 PARENT EDUCATOR	369	1.00	1.00	0.00	1.00	1.00	1.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
	FT	909 MENTAL HEALTH CLINICIAN I/II	408/438	1.00	1.00	0.00	1.00	1.00	1.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00
431 MENTAL HEALTH - HEALTHY MOMS									
	FT	934 PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1732 CHILD CARE WORKER	277	2.40	2.40	0.00	2.40	2.40	2.40
		FUNDED POSITIONS		10.75	10.75	0.00	10.75	10.75	10.75
		POSITIONS FROZEN THROUGH 6/30/2014							0.00
	FØ	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		11.75	11.75	0.00	11.75	11.75	11.75
									0.00
435 PUBLIC HEALTH LABORATORY									
	FT	512 PUBLIC HEALTH LABORATORY DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00
	FT	516 PUBLIC HEALTH LABORATORY MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00
	FT	526 PUBLIC HEALTH MICROBIOLOGIST I/II	360/404	2.00	2.00	0.00	2.00	2.00	2.00
	FT	571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	1.80	1.80	-0.80	1.00	1.00	1.00
	FT	1571 LABORATORY ASSISTANT I/II	281/327	2.20	2.20	0.80	3.00	3.00	3.00
		FUNDED POSITIONS		8.00	8.00	0.00	8.00	8.00	8.00
		POSITIONS FROZEN THROUGH 6/30/2014							0.00
	FØ	571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	0.00	0.00	0.80	0.80	0.80	0.80
	FØ	1571 LABORATORY ASSISTANT I/II	281/327	1.80	1.80	-0.80	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.80	1.80	0.00	1.80	1.80	1.80
		TOTAL POSITIONS ALLOCATED		9.80	9.80	0.00	9.80	9.80	9.80
									0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET			SALARY	FY 2011-12	FISCAL YEAR 2012-13		FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
460 MCAH/CCS PROGRAM PERSONNEL									
FT		514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	1.00	0.00	1.00	1.00	1.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	1.00	1.00
FT		527 SENIOR PUBLIC HEALTH NURSE	461	2.00	2.00	0.00	2.00	2.00	2.00
FT		528 PUBLIC HEALTH NURSE	451	4.00	5.00	0.00	5.00	5.00	5.00
FT		533 OCCUPATIONAL THERAPIST	486	2.00	2.00	0.00	2.00	2.00	2.00
FT		534 PHYSICAL THERAPIST	486	2.75	2.75	0.00	2.75	2.75	2.75
FT		540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	0.00	0.00	0.00	0.00
FT		554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.00	0.00	0.00	0.00	0.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	3.80	3.80	0.00	3.80	3.80	3.80
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	1.00	1.00	0.00	1.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	2.00	2.00
FT		934 PROGRAM MANAGER	483	0.00	1.00	0.00	1.00	0.00	0.00
FT		940 SUPERVISING THERAPIST	493	1.00	1.00	0.00	1.00	1.00	1.00
FT		1573 HEALTH CLIENT SERVICES WORKER	310	3.00	3.00	0.00	3.00	2.00	2.00
FUNDED POSITIONS				24.05	26.05	0.00	26.05	25.05	25.05
POSITIONS FROZEN THROUGH 6/30/2014									-1.00
FØ		179 OFFICE ASSISTANT I/II	254/285	0.60	0.00	0.00	0.00	0.00	0.00
FØ		527 SENIOR PUBLIC HEALTH NURSE	461	1.00	1.00	0.00	1.00	1.00	1.00
FØ		528 PUBLIC HEALTH NURSE	451	0.50	0.00	0.00	0.00	0.00	0.00
FØ		540 HEALTH PROGRAM COORDINATOR	354	1.00	0.00	0.00	0.00	0.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL									
FØ		556 REGISTERED NURSE (PUBLIC HEALTH)	443	0.50	0.00	0.00	0.00	0.00	0.00
FØ		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.50	0.50	0.00	0.50	0.50	0.50
FØ		626 ADMINISTRATIVE ANALYST I/II	365/398	0.80	0.80	0.00	0.80	0.00	-0.80
FØ		934 PROGRAM MANAGER	483	1.00	0.00	0.00	0.00	0.00	0.00
FØ		1573 HEALTH CLIENT SERVICES WORKER	310	2.00	0.00	0.00	0.00	1.00	1.00
FØ		1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.80	0.00	0.80	0.80	0.80
POSITIONS FROZEN INDEFINITELY				8.70	3.10	0.00	3.10	3.30	3.30
TOTAL POSITIONS ALLOCATED				32.75	29.15	0.00	29.15	28.35	28.35
									-0.80
511 SOCIAL SERVICES									
FT		122 OFFICE SERVICES SUPERVISOR	356	5.00	5.00	1.00	6.00	6.00	6.00
FT		124 SENIOR FISCAL ASSISTANT	333	5.00	5.00	0.00	5.00	5.00	5.00
FT		135 SENIOR OFFICE ASSISTANT	320	9.00	9.00	0.00	9.00	9.00	9.00
FT		137 DATA ENTRY OPERATOR I/II (37.5 HR)	258/292	0.00	0.00	0.00	0.00	0.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FT		177 FISCAL ASSISTANT I/II	283/309	11.00	11.00	0.00	11.00	11.00	11.00
FT		179 OFFICE ASSISTANT I/II	254/285	29.60	29.60	0.00	29.60	29.60	29.60
FT		182 SSB SECRETARY II	349	2.00	2.00	0.00	2.00	2.00	2.00
FT		183 SSB SECRETARY I	305	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
	FT	186 OFFICE ASSISTANT III	320	1.00	1.00	0.00	1.00	1.00	1.00
	FT	351 LEGAL CLERK I/II	278/301	2.00	2.00	0.00	2.00	2.00	2.00
	FT	605 ADMINISTRATIVE ANALYST I/II/SR (MC)	405/436/459	3.00	3.00	1.00	4.00	4.00	4.00
	FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	0.00	0.00	0.00	0.00	0.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	36.00	36.00	2.00	38.00	40.00	40.00
	FT	704 SOCIAL WORKER SUPERVISOR II (37.5 HR)	448	1.00	1.00	-1.00	0.00	0.00	0.00
	FT	706 SOCIAL WORKER IV - A/B (37.5 HR)	379/393	2.00	2.00	-1.00	1.00	1.00	1.00
	FT	707 SOCIAL WORKER IV - A/B/C/D	392/406/408/438	59.00	62.00	3.00	65.00	70.00	70.00
	FT	708 SOCIAL SERVICE AIDE	287	13.00	13.00	0.00	13.00	13.00	13.00
	FT	714 SOCIAL WORKER SUPERVISOR II	461	11.00	12.00	1.00	13.00	14.00	14.00
	FT	716 SR. STAFF SERVICES ANALYST	413	2.00	2.00	0.00	2.00	2.00	2.00
	FT	719 INTEGRATED CASEWORKER I/II	324/346	14.00	15.00	0.00	15.00	15.00	15.00
	FT	720 INTEGRATED CASEWORKER III	378	4.00	4.00	0.00	4.00	4.00	4.00
	FT	721 SUPERVISING INTEGRATED CASEWORKER	414	2.00	2.00	0.00	2.00	2.00	2.00
	FT	722 EMPLOYMENT & TRAINING WORKER I/II	319/361	11.00	15.00	0.00	15.00	15.00	15.00
	FT	723 EMPLOYMENT & TRAINING WORKER III	375	6.00	6.00	0.00	6.00	6.00	6.00
	FT	724 EMPLOYMENT & TRAINING SUPERVISOR	425	3.00	3.00	0.00	3.00	3.00	3.00
	FT	726 SOCIAL WORKER I/II/III (37.5 HR)	328/353/369	2.00	2.00	-1.00	1.00	1.00	1.00
	FT	728 SR. STAFF SERVICES ANALYST M/C	413	2.00	2.00	0.00	2.00	2.00	2.00
	FT	727 SOCIAL WORKER I/II/III	341/366/382	15.00	16.00	-1.00	15.00	15.00	15.00
	FT	730 SCREENER	296	4.00	4.00	0.00	4.00	4.00	4.00
	FT	738 WELFARE INVESTIGATOR I/II	402/430	7.00	7.00	0.00	7.00	7.00	7.00
	FT	740 WELFARE INVESTIGATOR SUPERVISOR	449	1.00	1.00	0.00	1.00	1.00	1.00
	FT	741 SENIOR WELFARE INVESTIGATOR	439	1.00	1.00	0.00	1.00	1.00	1.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	252/266	29.00	36.00	2.00	38.00	38.00	38.00
511 SOCIAL SERVICES									
	FT	747 PROGRAM MANAGER I	483	0.00	0.00	1.00	1.00	1.00	1.00
	FT	750 PROGRAM MANAGER II	493	9.00	10.00	0.00	10.00	10.00	10.00
	FT	768 VOCATIONAL COUNSELOR I/II	331/354	3.00	2.00	0.00	2.00	2.00	2.00
	FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00
	FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1137 DATA ENTRY OPERATOR I/II	271/305	6.00	6.00	0.00	6.00	6.00	6.00
	FT	1149 FISCAL SERVICES SUPERVISOR	362	2.00	2.00	0.00	2.00	2.00	2.00
	FT	1194 SENIOR DATA ENTRY OPERATOR	327	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1708 SOCIAL WORKER SUPERVISOR I	435	3.00	3.00	0.00	3.00	3.00	3.00
	FT	1729 ELIGIBILITY SUPERVISOR	386	12.00	12.00	4.00	16.00	16.00	16.00
	FT	1731 ELIGIBILITY WORKER I/II/III	295/327/353	126.00	126.00	28.00	154.00	154.00	154.00
	FT	1733 STOCK CLERK	281	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1737 SSB-ACCOUNTANT/AUDITOR I/II	362/386	2.00	2.00	0.00	2.00	2.00	2.00
	FT	1738 SSB-PROGRAMMER ANALYST	420	2.00	2.00	0.00	2.00	2.00	2.00
	FT	1739 SSB-SYSTEMS SUPPORT ANALYST	358	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1740 SSB-INFO SYSTEMS ANALYST I/II	370/400	7.00	7.00	2.00	9.00	9.00	9.00
FUNDED POSITIONS				472.60	489.60	41.00	530.60	538.60	538.60

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
		7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	707 SOCIAL WORKER IV - A/B/C/D	392/406/408/438	4.00	0.00	0.00	0.00	0.00	0.00
	FØ	719 INTEGRATED CASEWORKER I/II	324/346	2.00	0.00	0.00	0.00	0.00	0.00
	FØ	722 EMPLOYMENT & TRAINING WORKER I/II	319/361	4.00	0.00	0.00	0.00	0.00	0.00
	FØ	727 SOCIAL WORKER I/II/III	341/366/382	1.00	0.00	0.00	0.00	0.00	0.00
	FØ	768 VOCATIONAL COUNSELOR I/II	331/354	1.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	12.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		484.60	489.60	41.00	530.60	538.60	8.00
516 DHHS - ADMINISTRATION									
	FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	460	1.00	1.00	0.00	1.00	1.00	0.00
	FT	162 MAIL SERVICES DRIVER	284	1.00	1.00	0.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	368	3.00	3.00	0.00	3.00	3.00	0.00
	FT	376 GRAPHIC ARTS TECHNICIAN	380	1.00	1.00	0.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	0.00
	FT	643 ACCOUNTANT/AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	0.00
	FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	555	1.00	1.00	0.00	1.00	1.00	0.00
	FT	650 ASSISTANT DIRECTOR - ADMIN HHS	555	1.00	1.00	0.00	1.00	1.00	0.00
	FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	440	3.00	3.00	0.00	3.00	3.00	0.00
	FT	762 DEPT. INFORMATION SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	2.00	1.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	0.00
	FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	512	1.00	1.00	0.00	1.00	1.00	0.00
	FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	512	1.00	1.00	0.00	1.00	1.00	0.00
	FT	817 HHS-DEP DIRECTOR-FINANCE	512	1.00	1.00	0.00	1.00	1.00	0.00
	FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	*	1.00	1.00	0.00	1.00	1.00	0.00
	FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	469	1.00	1.00	0.00	1.00	1.00	0.00
516 DHHS - ADMINISTRATION									
	FT	931 DEPUTY BRANCH DIRECTOR	509	3.00	3.00	0.00	3.00	3.00	0.00
	FT	905 MEDICAL RECORDS MANAGER	456	1.00	1.00	0.00	1.00	1.00	0.00
	FT	933 SENIOR PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	0.00
	FT	934 PROGRAM MANAGER	483	2.00	2.00	0.00	2.00	2.00	0.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	346	4.00	4.00	0.00	4.00	3.00	-1.00
	FT	941 PAYROLL/PERSONNEL SUPERVISOR	378	2.00	2.00	0.00	2.00	2.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		35.00	35.00	0.00	35.00	35.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		35.00	35.00	0.00	35.00	35.00	0.00
597 ETD OPERATIONS									
	FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	0.00
	FT	135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	0.00
	FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2013-14

BUDGET		SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED
									Δ FROM
									FY2012-13
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	1.00	1.00	0.00	1.00	1.00	1.00
	FT	765 EMPLOYMENT/TRAINING PROGRAM COORD.	398	4.00	3.00	0.00	3.00	3.00	3.00
	FT	768 VOCATIONAL COUNSELOR I/II	3331/354	12.00	12.00	0.00	12.00	12.00	12.00
	FT	770 EDUCATIONAL LAB INSTRUCTOR	400	1.00	1.00	0.00	1.00	1.00	1.00
	FT	772 CLIENT SERVICES WORKER I/II	298/3331	2.00	2.00	0.00	2.00	2.00	2.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00
	FT	851 EMPLOYMENT/TRAINING MGR.	483	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1734 SENIOR VOCATIONAL COUNSELOR	374	2.00	2.00	0.00	2.00	2.00	2.00
		FUNDED POSITIONS		29.00	28.00	0.00	28.00	28.00	28.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		29.00	28.00	0.00	28.00	28.00	28.00
599 VETERANS SERVICE OFFICE									
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FT	672 VETERANS SERVICE OFFICER	377	1.00	1.00	0.00	1.00	1.00	1.00
	FT	675 VETERANS SERVICE REP	336	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00
621 LIBRARY									
	FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00
	FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	276	1.00	1.00	0.00	1.00	1.00	1.00
	FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	258/280	6.70	6.70	-0.90	5.80	5.8	5.8
621 LIBRARY									
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
	FT	179 OFFICE ASSISTANT I/II (40 HR)	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	0.00	0.54	0.00	0.54	0.54	0.54
	FT	626 ADMINISTRATIVE ANALYST I/II (40 HR)	365/398	0.54	0.00	0.00	0.00	0.00	0.00
	FT	652 LIBRARY DIVISION MANAGER	452	4.00	4.00	0.00	4.00	3.00	3.00
	FT	653 LIBRARIAN I/II (37.5 HR)	328/355	3.00	3.00	0.00	3.00	4.00	4.00
	FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	318	7.76	8.51	0.90	9.41	9.55	9.55
	FT	658 SUPERVISING LIBRARIAN (37.5 HR)	397	2.00	2.00	0.00	2.00	2.00	2.00
	FT	830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		29.00	29.75	0.00	29.75	29.89	29.89
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276	1.54	1.54	0.00	1.54	1.54	1.54
		POSITIONS FROZEN INDEFINITELY		1.54	1.54	0.00	1.54	1.54	1.54
		TOTAL POSITIONS ALLOCATED		30.54	31.29	0.00	31.29	31.43	31.43
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									

Personnel Allocation by Budget Unit for FY 2013-14

			SALARY	FY 2011-12	FISCAL YEAR 2012-13			FISCAL YEAR 2013-14		
BUDGET			RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUST	AUTHORIZE	REQUEST	ADOPTED	FY2012-13
	FT	165 SECRETARY (37.5 HR)	292	0.00	0.00	0.00	0.00	0.54	0.54	0.54
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.54	1.54	0.54
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	165 SECRETARY (37.5 HR)	292	0.54	0.54	0.00	0.54	0.00	0.00	-0.54
		POSITIONS FROZEN INDEFINITELY		0.54	0.54	0.00	0.54	0.00	0.00	-0.54
		TOTAL POSITIONS ALLOCATED		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	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	5.00	5.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	272 PARK CARETAKER I/II	293/313	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		TOTAL FUNDED POSITIONS		1946.47	1964.92	53.70	2018.62	2012.50	2007.50	-11.12
		TOTAL POSITIONS FROZEN THROUGH 6/30/2014		20.00	19.00	0.00	19.00	19.00	19.00	0.00
		TOTAL POSITIONS FROZEN INDEFINITELY		187.12	169.62	-6.50	164.12	161.78	177.78	13.66
		GRAND TOTAL - POSITIONS ALLOCATED		2153.59	2153.54	47.20	2201.74	2193.28	2204.28	2.54

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.co.humboldt.ca.us

Fixed Asset Allocations by Budget Unit for FY 2013-14

<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>Adopted</u>
<u>1100 101 Board of Supervisors</u>							
	Computer for 2 Board members- the other 3 were replaced in FY 2012-13	Computers	8025 Computers	2	1,269	2,538	0
	Scanner for archiving documents into Questys	Computer Scanner	8957 Computer Scanner	1	1,742	1,742	0
				Total Fixed Assets		4,280	0
<u>1100 109 Treasury Expense</u>							
	Scanner required for remittance processing	Computer Scanner	8957 Computer- Scanner	1	5,500	5,500	5,500
				Total Fixed Assets		5,500	5,500
<u>1100 111 Auditor Controller</u>							
	Replace outdated laser check printer	Laser Printer	8070 Printer	1	5,230	5,230	5,230
				Total Fixed Assets		5,230	5,230
<u>1100 112 Treasurer-Tax Collector</u>							
	Equipment to electronically post payments to bank and accounting systems automatically	Remittance Processor	8989 Equipment- Miscellaneous	1	55,000	55,000	55,000
	Modify desk modular unit	Furniture	8541 Desk Modular Unit			2,500	2,500
				Total Fixed Assets		57,500	57,500
<u>1100 114 Revenue Recovery</u>							
	Expansion of office space	Remodel	8998 Building Modification			13,500	13,500
				Total Fixed Assets		13,500	13,500
<u>1100 140 Elections</u>							
	Back up system in case of emergency	Election System	8025 Computer	1	3,000	3,000	0
	Additional units for large elections	E Poll Books	8066 Computer Equipment	30	1,882	56,473	0
	For in-house printing of ballots	Ballot Printer	8070 Computer Printer	1	5,225	5,225	0
	Envelope opener for mail in ballots	Envelope Opener	8989 Equipment-Miscellaneous	1	5,400	5,400	0
				Total Fixed Assets		70,098	0
<u>1100 166 Land Use</u>							
	Replace outdated computer	Computer	8066 Computer Equipment	1	1,500	1,500	1,500
				Total Fixed Assets		1,500	1,500
<u>1100 170 Capital Projects</u>							
	Repair/replace chiller units at Courthouse	Building Improvement	8015 Courthouse Chiller			105,000	105,000
	Earthquake seismic repairs	Building Improvement	8818 Jail Facility			871,348	871,348
	Earthquake seismic repairs	Building Improvement	8823 Veterans Building			5,255,388	5,255,388
<u>1100 170 Capital Projects Continued</u>							
	Earthquake seismic repairs	Building Improvement	8840 Building Earthquake Repair			219,470	219,470
	Earthquake seismic repairs	Building Improvement	8865 Regional Facility			871,963	871,963
	Construction of new Juvenile Hall	Building Construction	8891 Juvenile Hall Renovation Project			865,000	865,000
	Earthquake seismic repairs	Building Improvement	8967 Courthouse Modifications			903,730	903,730
	Floor replacement at Agriculture Building	Building Improvement	8998 Building Modification			43,774	43,774
				Total Fixed Assets		9,135,673	9,135,673
<u>1100 213 Homeland Security</u>							
	Computers for emergency responder vehicles	Lap Top Computers	8025 Computer			20,000	20,000
	Additional emergency responder radios	Radio Equipment	8692 Radio			17,250	17,250
				Total Fixed Assets		37,250	37,250
<u>1100 294 Public Safety Realignment</u>							
	Improvements to Community Corrections Resource Center	Improvements	8999 Building Modification			19,500	19,500
				Total Fixed Assets		19,500	19,500
<u>1100 438 Solid Waste</u>							
	Replace rusted/damaged containers at County sites	Solid Waste Containers	8989 Equipment-Misc.	2	7,500	15,000	15,000
				Total Fixed Assets		15,000	15,000

Fixed Asset Allocations by Budget Unit for FY 2013-14

<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>Adopted</u>
1100 713 Parks and Recreation							
	Improvements to the Fields Landing boat ramp	Facility Improvements	8893 Boat Ramp			50,000	50,000
						50,000	50,000
						Total Fixed Assets	
						50,000	50,000
						Total Fixed Assets 1100 - General Fund	\$ 9,748,031 \$ 9,673,653
1150 715 Bicycles & Trails							
	Trail development	Trail Improvements	8941 Annie & Mary Trail			15,000	15,000
	Bridge replacement	Bridge Improvements	8939 Hammond Trail Bridge			500,000	500,000
						Total Fixed Assets	
						515,000	515,000
						Total Fixed Assets 1150 - Transportation Fund	\$ 515,000 \$ 515,000
1160 505 CalWorks							
	Replace computer equipment at 445 W Washington	Computers	8066 Computer Equipment	13	1,200	15,000	15,000
	Replace carpet at 445 W. Washington	Improvements	8197 Carpet	1	41,500	41,500	41,500
	Office furniture for 446 W. Washington	Furniture	8990 Furniture & Fixtures			100,000	100,000
	Painting to 447 W. Washington	Improvements	8998 Building Modification			14,000	14,000
						Total Fixed Assets	
						170,500	170,500
1160 508 Child Welfare Services							
	Replace outdated computers	Computers	8066 Computer Equipment	11	1,800	20,000	20,000
						Total Fixed Assets	
						20,000	20,000
1160 511 Social Services							
	Kiosks for Koster Street Campus front office	Computers	8021 Computer-Kiosk	2	37,500	75,000	75,000
	Upgrade computer systems	Computers	8066 Computer Equipment			310,000	310,000
	Upgrade to 605 K Street	Improvements	8087 Alarm System	1	15,000	15,000	15,000
	Telephone upgrade to various buildings	Equipment	8174 Telephone System	1	271,400	271,400	271,400
	Upgrade to 605 K Street	Improvements	8197 Carpet			4,000	4,000
	Transportation for field services	Vehicle	8773 Vehicle - Truck	1	25,000	25,000	25,000
	Transportation for field services	Vehicle	8774 Vehicle - Van	1	25,000	25,000	25,000
	Transportation for field services	Vehicle	8777 Vehicle - Auto	1	23,000	23,000	23,000
	Transportation for CalFresh outreach	Vehicle	8836 Vehicle-Medical-RV	1	300,000	300,000	300,000
	Emergency plan	Equipment	8846 Emergency Generator	1	150,000	150,000	150,000
	Upgrades	Equipment	8989 Equipment Misc			75,000	75,000
	Furniture for 605 K Street, Eureka	Furniture	8990 Furniture and Fixtures				
	Furniture for 215 4th Street, Eureka					305,000	305,000
	Paint and flooring for 2956 D Street, Eureka	Building Improvements	8998 Building Modification				
	Cable and electrical work for 215 4 th Street, Eureka						
	Heating repairs, cable and electrical for Koster Campus (Buildings A and H)						
	Roof and gutters for 727 Cedar Street, Garberville						
	Cable and electrical for 605 K Street, Eureka						
						1,155,000	1,155,000
						Total Fixed Assets	
						2,733,400	2,733,400
						Total Fixed Assets 1160 - Social Services Fund	\$ 2,923,900 \$ 2,923,900
1170 424 Mental Health Administration							
	Computer equipment for SV Nurses Station upgrade	Network capability, phone system, WIFI, and Computers	8066 Computer Equipment	1	20,000	20,000	20,000
	Upgrade Security System at 720 Wood Street	Improvements	8119 Security System	1	22,000	22,000	22,000
	Upgrade outdated and failing telephone systems	Telephones	8174 Telephone System	1	200,000	200,000	200,000
	Mental Health Facility HVAC repair	HVAC System	8428 HVAC System	1	50,000	50,000	50,000
	Emergency plan for 720 Wood Street	Generator	8760 Generator	1	50,000	50,000	50,000
	Replace 720 Wood Street lobby furniture	Office furniture	8990 Furniture & Fixtures			35,000	35,000
	Clark campus roof repair, window and flooring upgrades, interior door replacements						
	Sempervirens nursing station redesign	Building Modification	8998 Building Modifications			713,608	713,608

Fixed Asset Allocations by Budget Unit for FY 2013-14

<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>Adopted</u>
				Total Fixed Assets		1,090,608	1,090,608
<u>1170 477 Mental Health Services Act</u>							
Computer equipment upgrade as part of the Integrated Clinical and Administrative Information System project		Computers	8066 Computer Equipment	5	1,750	8,750	8,750
Transportation for field services		Vehicle	8777 Vehicle - Auto	1	24,000	24,000	24,000
				Total Fixed Assets		32,750	32,750
Total Fixed Assets 1170 - Mental Health Fund						\$ 1,123,358	\$ 1,123,358
<u>1175 400 Public Health Administration</u>							
Replace flooring at 529 "I" Street, Eureka		Improvements	8998 Building Modification	1	50,000	50,000	50,000
				Total Fixed Assets		50,000	50,000
<u>1175 411 Hazardous Material Program</u>							
Ergonomic workstations		Office Furniture	8550 Desk	2	2,500	5,000	5,000
				Total Fixed Assets		5,000	5,000
Total Fixed Assets 1175 - Public Health Fund						\$ 55,000	\$ 55,000
<u>1180 431 Healthy Moms</u>							
Children's outdoor play area		Play equipment	8862 Safety Equipment	1	10,000	10,000	10,000
				Total Fixed Assets		10,000	10,000
Total Fixed Assets 1180 - Alcohol & Other Drugs Fund						\$ 10,000	\$ 10,000
<u>1190 597 Employment & Training</u>							
Upgrade computer systems		Computers	8066 Computer Equipment	15	1,250	18,750	18,750
				Total Fixed Assets		18,750	18,750
Total Fixed Assets 1190 - Employment & Training Fund						\$ 18,750	\$ 18,750
<u>1200 320 Roads Business</u>							
Replace outdated computer equipment		Computer	8025 Computer	2	1,500	3,000	3,000
				Total Fixed Assets		3,000	3,000
<u>1200 321 Roads Engineering</u>							
Replace obsolete and broken Soils Lab equipment		Density Gauge	8989 Equipment-Misc.			8,000	8,000
Replace obsolete and broken Soils Lab equipment		Ignition Oven	8990 Equipment-Misc.			10,000	10,000
Replace obsolete and broken Soils Lab equipment		LA Rattler Devise	8991 Equipment-Misc.			10,000	10,000
Replace obsolete and broken Soils Lab equipment		.001 Gram Scale	8992 Equipment-Misc.			2,000	2,000
Storm Damage On-System 2006 ER		Mattole Rd. PM 5.25	2118 Professional and Special Services *			390,000	390,000
Storm Damage On-System 2006 ER		Kneeland Rd. PM 18.34	2118 Professional and Special Services			280,000	280,000
Storm Damage On-System 2006 ER		Elk Creek Rd. PM 1.10	2118 Professional and Special Services			230,000	230,000
Storm Damage On-System 2006 ER		Mattole Rd. PM 17.67	2118 Professional and Special Services			100,000	100,000
Storm Damage On-System 2006 ER		Mattole Rd. PM 40.90	2118 Professional and Special Services			105,000	105,000
Storm Damage On-System 2006 ER		Briceland Thorne Rd. PM 2.25 & 2.35	2118 Professional and Special Services			80,000	80,000
Storm Damage On-System 2006 ER		Mattole Rd. PM 4.37	2118 Professional and Special Services			115,000	115,000
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 22.45	2118 Professional and Special Services			95,000	95,000
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 3.00	2118 Professional and Special Services			190,000	190,000
<u>1200 321 Roads Engineering Continued</u>							
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 27.35	2118 Professional and Special Services			75,000	75,000
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 34.15	2118 Professional and Special Services			65,000	65,000
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 40.21-40.70	2118 Professional and Special Services			910,000	910,000
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 41.70	2118 Professional and Special Services			145,000	145,000
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 42.63-42.65	2118 Professional and Special Services			190,000	190,000
Storm Damage On-System 2006 ER		Alderpoint Rd. PM 42.70	2118 Professional and Special Services			150,000	150,000
Storm Damage On-System 2006 ER		Butler Valley Rd. PM 6.40	2118 Professional and Special Services			60,000	60,000
Storm Damage On-System 2006 ER		Mattole Rd. PM 9.32	2118 Professional and Special Services			130,000	130,000
Storm Damage On-System 2006 ER		Mattole Rd. PM 42.17 & 40.50	2118 Professional and Special Services			190,000	190,000

Fixed Asset Allocations by Budget Unit for FY 2013-14

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted	
	Storm Damage On-System 2006 ER	Tompkins Hill Rd. PM 0.33	2118 Professional and Special Services			45,000	45,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 41.40-41.46	2118 Professional and Special Services			300,000	300,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.00-42.46	2118 Professional and Special Services			1,100,000	1,100,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 44.78	2118 Professional and Special Services			240,000	240,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 30.63	2118 Professional and Special Services			45,000	45,000	
	Earthquake Damage On-System 2010 ER	Mattole Rd. PM 43.17	2118 Professional and Special Services			340,000	340,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 15.15	2118 Professional and Special Services			9,000	20,000	
	Earthquake Damage On-System 2010 ER	Sprowel Creek Rd. PM 0.50	2118 Professional and Special Services			80,000	80,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 4.10	2118 Professional and Special Services			12,500	12,500	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 5.00	2118 Professional and Special Services			29,000	29,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 7.20	2118 Professional and Special Services			21,000	21,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 9.70	2118 Professional and Special Services			24,000	24,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 10.52	2118 Professional and Special Services			28,000	28,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 22.90	2118 Professional and Special Services			17,000	17,000	
	Earthquake Damage Off-System 2010	Fern Street PM 0.20	2118 Professional and Special Services			900,000	900,000	
	Transportation Improvement Projects 2002	Sidewalks on Myrtle,Harris,Harrison & Lucas	2118 Professional and Special Services			511,000	511,000	
	Transportation Improvement Projects 2002	Central Ave. - Bella Vista Widen Shoulders	2118 Professional and Special Services			231,000	231,000	
	Transportation Improvement Projects 2002	Reconstruct Railroad Crossings	2118 Professional and Special Services			80,000	80,000	
	Indian Reservaion Roads Overlay & Walls	Bald Hills Rd. PM 18.9-22.2	2118 Professional and Special Services			2,200,000	2,200,000	
	Proposition 1B Overlay & Sidwalk	School Road Improvements	2646 Proposition 1B Projects			1,250,000	1,250,000	
	Safe Routes to Schools	Grant School & McKinleyville High	2118 Professional and Special Services			375,000	375,000	
	Safe Routes to Schools	Myrtle Avenue Bicycle Lanes	2118 Professional and Special Services			200,000	200,000	
	Transportation Enhancement Projects	Redway School Sidewalk Improvements	2118 Professional and Special Services			388,000	388,000	
	Transportation Enhancement Projects	School Road Pedestrian Improvements	2118 Professional and Special Services			480,000	480,000	
	High Risk Rural Roads	Briceland Thorne Road Curve Correction	2118 Professional and Special Services			660,000	660,000	
	Highway Bridge Program Bridge Replacement	Pine Hill Road (4C-173)	2118 Professional and Special Services			80,000	100,000	
	Highway Bridge Program Box Culvert	Waddington Road Box Culvert (4C-104)	2118 Professional and Special Services			1,150,000	1,150,000	
	Highway Bridge Program Bridge Replacement	Honeydew Bridge (4C-055)	2118 Professional and Special Services			200,000	200,000	
	Fish Passage Projects	Francis Creek Culvert Replacement	2118 Professional and Special Services			720,000	720,000	
* Items are originally budgeted in 2118 and then moved to fixed asset lines once expenditures are approved by the Board of Supervisors.						Total Fixed Assets	15,245,500	15,276,500
1200 322 Roads Real Property								
	Replace outdated computers	Equipment	8066 Computer Equipment	3	1,500	4,500	4,500	
	Replace total station for survey crew	Equipment	8374 Survey Equipment	1	30,000	30,000	30,000	
	New data collector	Equipment	8374 Survey Equipment	1	3,000	3,000	3,000	
						Total Fixed Assets	37,500	37,500
1200 325 Roads Maintenance								
	New radios to provide communication for outlying areas	Radios	8488 Roads Equipment	15	1,800	27,000	27,000	
	Replace snow plows for clearing snow & debris from roads	Snow Plow	8488 Roads Equipment	4	8,000	32,000	32,000	
	Replace snow plows for clearing snow & debris from roads	Snow Plow Mounting Kit	8488 Roads Equipment	4	1,500	6,000	6,000	
	Scanner for inventory tracking	Inventory Scanner	8488 Roads Equipment	1	10,000	10,000	10,000	
	Motor for ferry	Kicker Motor	8488 Roads Equipment	1	3,500	3,500	3,500	
						Total Fixed Assets	78,500	78,500
Total Fixed Assets 1200 - Roads Fund						\$ 15,364,500	\$ 15,395,500	
1380 206 Child Support Services								
	Network system and hardware upgrades	Network Equipment	8066 Computer Equipment			20,000	20,000	
	Modifications to building to facilitate sub leasing	Building Improvements	8186 Improvements			50,000	50,000	
	Modifications to building to facilitate sub leasing	Building Improvements	8990 Furniture & Fixtures			40,000	40,000	
	Modifications to building to facilitate sub leasing	Building Improvements	8998 Building Modification			40,000	40,000	
						Total Fixed Assets	150,000	150,000
Total Fixed Assets 1380 - Child Support Fund						\$ 150,000	\$ 150,000	
3500 350 Motor Pool Operating								
	Replace outdated computers	Equipment	8025 Computer	3	1,200	3,600	3,600	
	Storage container for shop	Container	8506 Storage Container	1	3,000	3,000	3,000	

Fixed Asset Allocations by Budget Unit for FY 2013-14

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
	Replace roof on Motor Pool building	Building Improvement	8817 Roof Replacement	1	80,000	80,000	80,000
	Headlight aimer for shop	Equipment	8989 Equipment-Misc.	1	1,250	1,250	1,250
				Total Fixed Assets		87,850	87,850
3500 351 Motor Pool							
	Vehicle Replacement	8 - Patrol Vehicles	8000 Fixed Asset Summary	8	31,000	248,000	248,000
	Vehicle Replacement	14 - Mid Sized Sedans	8000 Fixed Asset Summary	14	23,571	330,000	330,000
	Vehicle Replacement	4 - 1 Ton 4X4 Pickup Truck	8000 Fixed Asset Summary	4	32,000	128,000	128,000
	Vehicle Replacement	5 - 4X4 Vehicle	8000 Fixed Asset Summary	5	28,400	142,000	142,000
	Vehicle Replacement	4 - Vans	8000 Fixed Asset Summary	4	24,750	99,000	99,000
	Vehicle Replacement	4 - 1/2 Ton 4X4 Pickup Truck	8000 Fixed Asset Summary	4	29,000	116,000	116,000
3500 351 Motor Pool Continued							
	Vehicle Replacement	4 - 1/4 Ton Pickup Truck	8000 Fixed Asset Summary	4	22,500	90,000	90,000
	Vehicle Replacement	4 - 3/4 Ton Pickup Truck	8000 Fixed Asset Summary	4	28,625	114,500	114,500
	Vehicle Replacement	2 - 1 Ton Pickup Truck	8000 Fixed Asset Summary	2	31,000	62,000	62,000
				Total Fixed Assets		1,329,500	1,329,500
				Total Fixed Assets 3500 - Motor Pool Fund		\$ 1,417,350	\$ 1,417,350
3530 381 Arcata-Eureka ACV							
	Hangar repairs	Improvements	8184 Building			2,500	2,500
	Terminal repairs	Improvements	8186 Improvements			4,000	4,000
				Total Fixed Assets		6,500	6,500
				Total Fixed Assets 3530 - Aviation Enterprise Fund		\$ 6,500	\$ 6,500
3539 170 Capital Projects - Aviation							
	Fence construction and beacon restoration	Improvements	8370 Fences & Beacons			500,000	500,000
	Extend runway safety area	Improvements	8824 Arcata Bluff Stabilization			120,000	120,000
	New Airport Rescue and Fire Fighting Facility	Building Improvements	8851 Arcata Airport Improvements			2,878,000	2,878,000
	Equipment purchase of new passenger walkway	Equipment	8745 Passenger Handicap Walkways			50,000	50,000
				Total Fixed Assets		3,548,000	3,548,000
				Total Fixed Assets 3539 - Aviation Capital Projects Fund		\$ 3,548,000	\$ 3,548,000
3540 330 Heavy Equipment							
	Replace outdated computers	Equipment	8025 Computer	3	1,200	3,600	3,600
	Replacement due to California Diesel Emissions Mandate	10/12 Yard Dump Truck	8320 Dump Truck	2	180,000	360,000	360,000
	New air compressor for repair shop	Equipment	8781 Air Compressor	1	16,000	16,000	16,000
	New hoist for repair shop	Equipment	8829 Electric Hoist	1	4,000	4,000	4,000
				Total Fixed Assets		383,600	383,600
				Total Fixed Assets 3540 - Heavy Equipment Fund		\$ 383,600	\$ 383,600
3550 118 Information Technology							
	Network upgrades and back up equipment	Network Upgrade	8066 Computer Equipment			33,000	33,000
	California Law Enforcement Telecommunication System (CLETS) and California Law Enforcement Warrant System (CLEWS)	System upgrade	8533 Computer Software				
				Total Fixed Assets		300,000	300,000
				Total Fixed Assets		333,000	333,000
				Total Fixed Assets 3550 - Information Technology Fund		\$ 333,000	\$ 333,000

Fixed Asset Allocations by Budget Unit for FY 2013-14



Budget Schedules Index

Schedule Number	Title
Schedule 6	Detail of Additional Financing Sources by Fund and Account - Governmental Funds
Schedule 8	Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
Taxes						
101100	1100	Property Taxes - Current Sec.	17,129,464.15	18,064,829.08	17,912,200.00	17,912,200.00
101101	1100	RDA Dissolution Increment	0.00	1,725,559.91	0.00	0.00
101200	1200	Property Tax Current Secured	2,317,316.58	2,396,544.90	2,300,700.00	2,300,700.00
101500	1500	Property Tax Current-Secured	1,976,246.13	2,029,961.82	2,033,219.00	2,033,219.00
101501	1500	RDA Dissolution- Library	0.00	162,236.01	0.00	0.00
102100	1100	Property Tax Current-Unsecured	716,297.45	709,836.90	724,104.00	724,104.00
102200	1200	Property Tax Current Unsecured	93,127.09	92,287.13	92,900.00	92,900.00
102500	1500	Prop Tax Current-Unsecured	80,119.34	79,396.72	86,099.00	86,099.00
105100	1100	Property Tax Pr Unsec & Escape	0.00	80.19	0.00	0.00
105200	1200	Prop Tax Prior Unsecured	20,882.99	36,192.74	20,486.00	20,486.00
105500	1500	Prop Taxes Prior Unsec & ESCA	2,702.25	4,705.49	3,000.00	3,000.00
105800	1100	Supplemental Prop Tax-Secured	2,335.73	4,048.25	2,291.00	2,291.00
105800	1200	Supplemental Prop Tax-Secured	196,450.49	149,698.52	200,000.00	200,000.00
105800	1500	Supplemental Prop Tax-Secured	15,690.21	11,984.20	9,850.00	9,850.00
105900	1100	Supplemental Prop Tax Pr-Sec	13,474.96	10,256.70	6,224.00	6,224.00
105900	1200	Supplemental Prop Tax Pr-Sec	62,972.69	62,072.84	75,000.00	75,000.00
105900	1500	Supplemental Prop Tax Pr-Sec	5,013.13	4,957.67	4,580.00	4,580.00
106010	1100	Tax Penalties Cost Secured	4,323.55	4,257.72	8,506.00	8,506.00
106020	1100	Tax Penalties Unsecured	505,184.03	535,975.72	520,000.00	520,000.00
106030	1100	Tax Redemption Fees	139,545.22	140,490.64	140,000.00	140,000.00
106040	1100	Tax Clearance Mobile Home Cert	13,190.00	13,381.50	15,000.00	15,000.00
106050	1100	Tax Collectn Fees Subj to Sale	212.00	464.00	500.00	500.00
106060	1100	Secured Tax Roll-Costs	15,647.00	11,928.00	13,000.00	13,000.00
106070	1100	NOTICE FEE	50,914.82	51,925.00	62,000.00	62,000.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
106500	1100	Propery Tax in Lieu VLF	79,207.00	84,565.00	80,000.00	80,000.00
107000	1100	Sales Tax	0.00	175.00	0.00	0.00
107010	1100	Hotel & Motel Tax	15,049,202.00	15,252,634.00	15,511,920.00	15,511,920.00
107020	1200	Sales Tax Transportation (TDA)	4,528,021.93	4,641,357.90	4,888,680.00	4,888,680.00
107030	1150	Sales Tax Surface Trans	1,193,381.83	1,274,940.65	1,286,000.00	1,286,000.00
107030	1200	Sales Tax Surface Trans	44,492.00	0.00	309,166.00	309,166.00
108000	1100	Utilities Franchises	2,307,260.00	2,146,069.00	1,904,709.00	1,904,709.00
108001	1100	Solid Waste Franchise	0.00	22,359.00	0.00	0.00
108010	1100	Franchise TV Cable Radio Gen	601,768.96	590,478.26	590,000.00	590,000.00
109010	1100	Document Transfer Tax-Recorder	643,676.11	539,976.08	655,000.00	655,000.00
110102	1100	Federal Wildlife Refuge	588,316.81	591,655.99	588,000.00	588,000.00
110502	1500	Federal Wildlife Refuge	399,874.40	420,417.88	375,000.00	375,000.00
112100	1100	Prop Tax Cur Unsecured Aircraf	26,796.23	28,692.02	32,000.00	32,000.00
113100	1100	Timber Yield Tax	473,172.25	450,071.22	400,000.00	400,000.00
113101	1100	Headwaters Timber Yield Loss	2,243.00	0.00	0.00	0.00
113200	1200	Timber Yield Tax	69,907.79	66,494.78	57,600.00	57,600.00
113500	1500	Timber Yield Tax	21,881.41	20,813.13	20,000.00	20,000.00
Total Taxes			49,390,311.53	52,433,771.56	50,927,734.00	50,927,734.00

Licenses and Permits						
201000	1100	Animal Licenses	273,978.19	238,005.68	250,000.00	250,000.00
201001	1100	Spay/Neuter Fees from Trust	56,000.00	56,000.00	25,000.00	25,000.00
201002	1100	Adoption Fees	29,202.67	26,605.50	35,000.00	35,000.00
202000	1100	Business Licenses	62,371.00	63,816.50	64,000.00	64,000.00
203000	1100	Construction Permits	891,333.96	905,214.78	910,000.00	910,000.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
203001	1100	Excess Cost- Fees- Reimb- Permits	0.00	3,072.26	0.00	0.00
203030	1200	Transportation Permits	11,888.00	13,122.00	12,500.00	12,500.00
203040	1200	Business Licenses-Roads	12,015.00	11,430.00	10,500.00	10,500.00
203090	1200	Encroachment Permits	69,331.45	53,810.57	36,000.00	36,000.00
206000	1100	General Plan User Fees	98,454.99	116,934.21	130,000.00	130,000.00
206010	1100	Gun & Explosive Permits	24,135.00	29,782.60	25,000.00	25,000.00
206080	1175	Septic Tank Permits-Pumpers	5,096.00	5,197.20	5,200.00	5,200.00
206090	1175	Sewage Disposal Permits	94,633.95	101,481.23	100,000.00	100,000.00
206100	1175	Water Well Permits	23,753.26	34,515.13	22,000.00	22,000.00
206110	1175	Burial Permits	10,648.00	11,020.00	10,000.00	10,000.00
206120	1175	Ambulance Permits	845.00	325.00	455.00	455.00
206150	1100	Park Wood Permits	115.00	90.00	150.00	150.00
269020	1100	Marriage License	51,363.60	51,269.40	50,000.00	50,000.00
Total Licenses and Permits			1,715,165.07	1,721,692.06	1,685,805.00	1,685,805.00

Fines, Forfeits and Penalties						
301090	1100	Superior & Muni Court-Vehicle	151,336.30	135,664.02	135,000.00	135,000.00
301105	1100	Off-Highway Motor Vehicle Fine	73.50	418.76	0.00	0.00
301112	1100	Trial Court Excess	742.51	1,059.14	1,000.00	1,000.00
301200	1100	Trail Court Funding Realignmnt	1,147,067.61	1,088,633.16	1,200,000.00	1,200,000.00
302015	1100	Probation Collection Crt Fines	2,076.63	1,882.20	1,500.00	1,500.00
302060	1100	Eureka Municipal Court Fines	8,836.64	8,312.66	10,000.00	10,000.00
302110	1700	Court Consol Fish/Game Fines	13,902.86	27,091.91	10,075.00	10,075.00
303033	1100	Sup&Muni Crts Alcohol Abuse Ed	1,799.32	1,761.74	1,600.00	1,600.00
303040	1180	Drug Program Fees	8,313.00	0.00	62,639.00	62,639.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
303050	1100	Alcohol and Reckless Driving	2,046.18	1,825.36	1,800.00	1,800.00
303054	1180	Statham Fund-Pub Inebriate Prg	32,966.00	30,836.00	32,966.00	32,966.00
303059	1180	MADD Fees	53,073.59	22,246.13	0.00	0.00
303060	1100	Dog Pound-Impound Fees	36,549.99	30,717.85	40,000.00	40,000.00
303090	1100	Drug Diversion Admin. Fee	89.75	1,273.12	0.00	0.00
304000	1420	Court Construction Fund-Parkng	29,772.30	28,889.61	27,420.00	27,420.00
304013	1410	Crim Just Fac Construct-Fines	316,051.57	290,728.91	287,025.00	287,025.00
304015	1410	Crim Just Fac Construct-Parkng	30,132.60	28,863.30	27,133.00	27,133.00
304023	1420	Court Construction Fund-Fines	211,800.49	194,635.45	192,176.00	192,176.00
304050	1100	Admin. - Dispute Resolution	4,564.44	4,446.89	7,400.00	7,400.00
Total Fines, Forfeits and Penalties			2,051,195.28	1,899,286.21	2,037,734.00	2,037,734.00

Use of Money and Property						
401000	1100	Interest	176,948.11	146,064.14	175,000.00	175,000.00
401000	1150	Interest	3,742.72	4,495.20	3,000.00	3,000.00
401000	1200	Interest	79,231.95	13,673.80	2,000.00	2,000.00
401000	1310	Interest	3,705.49	2,853.34	4,000.00	4,000.00
401000	1380	Interest	17,212.93	11,455.41	15,000.00	15,000.00
401000	1410	Interest	20,240.58	13,028.75	14,084.00	14,084.00
401000	1500	Interest	4,198.34	2,437.13	2,000.00	2,000.00
401000	1700	Interest	216.51	219.48	200.00	200.00
402010	1100	Land & Bldg Rent & Concessions	33,564.00	23,412.00	23,000.00	23,000.00
402010	1175	Land & Bldg Rent & Concessions	4,550.00	3,850.00	4,200.00	4,200.00
402010	1500	Land & Bldg Rent & Concessions	600.00	53.45	100.00	100.00
Total Use of Money and Property			344,210.63	221,542.70	242,584.00	242,584.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00

Other Governmental Agencies						
502050	1100	FEMA Mapping Activity St #1	62,228.00	67,098.00	20,000.00	20,000.00
503000	1200	St Hwy Users Tax Sec.2104	1,391,986.04	1,581,032.08	1,546,800.00	1,546,800.00
503005	1200	Hwy Users Tax - Sec 2103	3,145,625.09	2,297,020.39	3,510,996.00	3,510,996.00
503010	1200	St Hwy Users Tax Sec. 2106	329,245.18	371,957.75	356,400.00	356,400.00
503030	1200	State Hwy Users Tax Sec. 2105	1,019,203.85	1,078,365.56	1,190,400.00	1,190,400.00
503040	1200	State SAFETEA-LU	729,824.00	720,887.00	710,000.00	710,000.00
503045	1200	State SAFETEA-LU RSTP	0.00	636,382.00	636,382.00	636,382.00
504100	1100	In Lieu-Vehicle License Fee	289,540.67	58,608.15	58,608.00	58,608.00
504105	1100	SAFE Program	3,992.40	22,371.71	22,500.00	22,500.00
504110	1100	Abandoned Vehicle Prgm Sheriff	67,710.61	61,299.84	100,000.00	100,000.00
504115	1100	INDIAN GAMING FUNDS	39,709.06	10,143.12	10,752.00	10,752.00
504116	1100	Law Enforcement Ser-Blue Lake	226,529.52	226,529.52	233,326.00	233,326.00
504117	1100	Law Enforcement Serv-Trinidad	182,745.00	182,745.00	190,936.00	190,936.00
504118	1100	Law Enforcement Serv - Karuk	51,557.00	0.00	0.00	0.00
504119	1100	Law Enforcement Serv-Wiyot	12,888.60	0.00	0.00	0.00
504120	1100	Vehicle Theft-DUI Prosecution	175,000.00	141,200.00	140,000.00	140,000.00
504125	1100	Explorer Post	28.00	93.00	100.00	100.00
504200	1200	In Lieu-Vehicle License Fee	260,000.00	260,000.00	260,000.00	260,000.00
504300	1100	State Aid-Public Safety Svc.	9,317,746.47	9,113,407.09	9,597,277.00	9,597,277.00
504400	1100	IMPLEMENTATION PUBLIC SAFETY	107,725.00	0.00	0.00	0.00
504410	1100	2011 PUBLIC SAFETY REALIGNMENT	498,168.34	1,438,446.30	1,775,358.00	1,775,358.00
504410	1170	2011 PUBLIC SAFETY REALIGNMENT	216,815.00	879,970.00	959,725.00	959,725.00
504410	1190	2011 PUBLIC SAFETY REALIGNMENT	30,825.49	130,775.83	203,845.00	203,845.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
504415	1100	Planning Public Safety Realign	64,839.15	0.00	0.00	0.00
504500	1500	In Lieu-Vehicle License Fees	219,606.00	219,606.00	219,606.00	219,606.00
505010	1100	US Forest Service Revenue	300.00	153,966.48	100,000.00	100,000.00
505035	1100	Ca Dept of Fish & Game Grant	0.00	8,846.24	82,692.00	82,692.00
505040	1175	Pre-harvest Shellfish Sanitati	0.00	0.00	9,104.00	9,104.00
505052	1175	First 5 Humboldt-PH Nursing	66,804.64	66,095.99	66,804.00	66,804.00
505100	1100	Title 3 Conservation Easements	1,606.09	0.00	0.00	0.00
505101	1100	County Wide Fire Plan	227,678.54	0.00	30,000.00	30,000.00
505105	1100	USFS Clearinghouse Grant Fire	207,280.31	114,000.00	50,000.00	50,000.00
506090	1100	State S.B. 90 Reimbursements	106,385.00	29,372.00	38,000.00	38,000.00
506105	1100	Earthquake 2010-CalEMA	0.00	172,399.41	6,168,091.00	6,168,091.00
506110	1150	Transportation Enhancement	0.00	2,120.10	200,000.00	200,000.00
506200	1200	State Property Rentals	2,419.56	1,672.56	1,672.00	1,672.00
507000	1160	State Welfare Administration	8,459,529.37	9,111,456.72	11,500,000.00	11,500,000.00
507010	1110	St Welfare Realignment St Tax	2,740,430.56	1,725,637.12	2,849,752.00	2,849,752.00
507010	1160	St Welfare Realignment St Tax	3,631,621.06	3,834,749.12	2,959,058.00	2,959,058.00
507020	1160	St Welfare-Realign St Tax IHSS	2,942,333.43	3,834,749.09	2,951,906.00	2,951,906.00
507030	1160	State 2011 Realignment Admin	0.00	5,408,867.38	6,936,411.00	6,936,411.00
507040	1110	St 2011 Realignment Foster Car	3,032,559.00	2,901,710.00	3,428,600.00	3,428,600.00
507050	1110	St Realignment Cal Works	4,356,072.15	4,781,072.15	4,781,200.00	4,781,200.00
507060	1100	St 2011 Realignment Revocation	46,048.33	58,942.58	62,362.00	62,362.00
507070	1100	St 2011 Trial Court Security	994,381.97	920,337.07	1,104,121.00	1,104,121.00
507080	1180	St 2011 Realignment DMC	0.00	197,495.54	0.00	0.00
507085	1170	St 2011 Realgnmnt Behavioral	0.00	0.00	4,924,613.00	4,924,613.00
507085	1180	St 2011 Realgnmnt Behavioral	0.00	0.00	565,899.00	565,899.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
507090	1180	St 2011 Realignment NON DMC	0.00	460,565.54	0.00	0.00
509020	1110	Special Circumstances	0.00	0.00	500.00	500.00
509050	1175	Federal Reimbursement Grant	462,999.58	592,286.31	522,505.00	522,505.00
510000	1110	State Aid For Children	2,496,703.36	3,314,639.25	3,359,400.00	3,359,400.00
510003	1175	State - Medical Therapy Unit	69,360.00	154,843.00	100,000.00	100,000.00
510009	1175	Cal Health Collaborative	46,272.84	26,945.91	11,000.00	11,000.00
510010	1110	Foster Care	109,850.05	12,541.80	25,000.00	25,000.00
510012	1175	State - CCS Admin MediCal	283,945.00	235,451.50	387,283.00	387,283.00
510014	1175	Local Incentive Award LIA	179,036.59	274,226.36	470,709.00	470,709.00
510020	1160	Performance Incentives	5,048.00	18,106.00	8,200.00	8,200.00
510110	1170	Mental Health Housing Grant	3,424.00	15,392.00	53,954.00	53,954.00
511010	1175	State-California Children	64,604.00	44,297.00	83,200.00	83,200.00
511012	1170	St Aid-McKinney Homeless-Mntl	41,653.00	34,837.00	48,228.00	48,228.00
511014	1170	Fed Grant-SAMHSA	488,008.00	811,544.00	485,680.00	485,680.00
511016	1170	Fed Grant-SAMHSA SOC	0.00	162,057.00	1,000,000.00	1,000,000.00
511020	1175	Safe Communities	0.00	82,625.08	0.00	0.00
512050	1175	MTU - MediCal Billing	62,360.80	47,601.76	65,000.00	65,000.00
513073	1180	State Drug MediCal - 103G	54,571.55	3,072.44	0.00	0.00
513074	1180	Federal Drug MediCal-103F	36,588.21	37,835.03	45,966.00	45,966.00
513075	1180	State Perinatal MediCal-102G	9,294.86	1,017.12	0.00	0.00
513076	1180	Federal Perinatal MediCal-102F	1,533.72	12,242.15	6,151.00	6,151.00
513390	1100	DBW-Fields Landing Planning Gr	0.00	85,331.94	50,000.00	50,000.00
514003	1175	State Aid TB Control	19,528.32	24,674.82	9,118.00	9,118.00
514007	1175	St-ADAP Admin	13,350.51	1,408.50	1,895.00	1,895.00
514009	1175	State Aid - AIDS/LPHA	12,398.24	7,567.08	14,099.00	14,099.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
514014	1175	Tobacco Ed./Health Srvs Imp.	0.00	112,500.00	150,000.00	150,000.00
514020	1175	St Child Hlth/Disability Prev.	1,854.00	0.00	1,854.00	1,854.00
514022	1175	Enforcement Assistance Grant	19,247.86	18,858.00	19,880.00	19,880.00
514023	1175	Farm and Ranch Cleanup	0.00	29,409.79	100,000.00	100,000.00
514028	1175	State-Foster Care Nurse	28,980.43	42,221.00	21,737.00	21,737.00
514030	1175	Federal-WIC Nutrition Program	1,105,836.48	952,409.52	1,456,000.00	1,456,000.00
514033	1175	St Aid CGAPP/DF&G Haz Material	0.00	0.00	5,000.00	5,000.00
514057	1175	Rural Underground Storage Tank	0.00	48,330.25	89,256.00	89,256.00
514060	1100	State-Small Grants	0.00	13,391.00	0.00	0.00
514060	1175	State-Small Grants	0.00	1,628.00	18,538.00	18,538.00
514202	1175	Beach Act Monitoring Grant	21,112.83	24,912.14	25,000.00	25,000.00
515000	1170	St Aid-Mental Health/EPSTD	4,310,240.48	3,962,245.99	0.00	0.00
515001	1170	St Aid-Mental Health-Realign	5,306,077.03	5,510,705.74	5,548,222.00	5,548,222.00
515002	1170	Disproportionate Share	32,744.00	46,511.00	52,572.00	52,572.00
515008	1100	JJCPA Interest Income	1,236.50	766.19	800.00	800.00
515009	1180	Drug Court Partnership	241,724.60	0.00	0.00	0.00
515010	1180	State Alcohol	26,583.00	0.00	0.00	0.00
515011	1175	Federal - Drug and Alcohol	74,653.38	116,081.37	137,500.00	137,500.00
515011	1180	Federal - Drug and Alcohol	1,016,068.00	572,275.00	1,015,534.00	1,015,534.00
515017	1100	SB163	286,348.00	143,158.00	143,158.00	143,158.00
515025	1100	Evidence Based Practices Proje	8,845.00	73,796.00	60,000.00	60,000.00
515030	1180	State Perinatal	193,891.93	0.00	0.00	0.00
515032	1100	D.A. Victim Witness Ass. Prgm	351,599.00	310,961.00	290,890.00	290,890.00
515033	1100	DA Victim Wit Board of Control	212,493.20	81,747.30	122,740.00	122,740.00
515038	1100	Anti-Drug Abuse Enforcement	23,430.00	163,376.00	141,436.00	141,436.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
515042	1100	Workers Comp Fraud	228,800.00	209,647.00	218,300.00	218,300.00
515050	1100	Probation Foster Care IV Reimb	682,291.00	762,934.00	762,023.00	762,023.00
515054	1100	FSLP SHERIFF SAR	0.00	0.00	10,000.00	10,000.00
515100	1170	St-Managed Care-Mental Health	879,611.00	931,218.92	0.00	0.00
515120	1170	Mental Health Services Act	4,328,322.00	5,270,052.00	7,142,306.00	7,142,306.00
518000	1100	State Aid For Agriculture	118,428.76	119,291.00	125,000.00	125,000.00
518010	1100	St Aid for Weights & Measures	3,750.88	5,514.62	4,725.00	4,725.00
518020	1100	Sudden Oak Death	11,380.43	14,648.79	24,000.00	24,000.00
518030	1100	Pest Detection Trapping	22,102.23	23,360.88	15,250.00	15,250.00
519100	1100	HAVA Access Grant	0.00	12,307.98	30,000.00	30,000.00
519101	1100	HAVA 301	400,000.00	0.00	0.00	0.00
519102	1100	Voting Modernization Bond Act	6,411.00	319,825.50	0.00	0.00
523080	1200	ST FAS, FAO & FAU Bridge Proj	2,757,021.41	3,756,483.54	2,350,238.00	2,350,238.00
523166	1200	Storm Damage OES-96-05	0.00	244,831.00	761,250.00	761,250.00
523170	1200	Storm Damage-FEMA or FHWA	43,725.00	1,040,956.00	0.00	0.00
523172	1200	Emergency Relief	1,934,787.67	1,382,458.55	6,622,762.00	6,622,762.00
523175	1200	Fish Passage Enhancement	7,000.00	223,270.00	100,000.00	100,000.00
523176	1200	COASTAL CONSERVANCY	0.00	15,000.00	0.00	0.00
523190	1200	STIP, FAS, FAO & FAU Projects	859,170.90	397,485.44	1,712,600.00	1,712,600.00
523210	1175	Safe Routes to Schools	0.00	33,865.30	120,000.00	120,000.00
523210	1200	Safe Routes to Schools	0.00	78,648.62	794,000.00	794,000.00
523212	1200	High Risk Rural Roads	23,836.26	29,223.57	298,000.00	298,000.00
523215	1150	Bicycle Transportation Account	5,844.52	0.00	0.00	0.00
523900	1100	Mileage Reimbursements	4,168.15	7,712.93	4,000.00	4,000.00
524000	1160	State Aid For Veterans Affair	40,000.00	19,815.00	33,020.00	33,020.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
524005	1160	St Aid For Medical/Cost/Avoid	25,706.00	39,952.00	24,700.00	24,700.00
524015	1160	Veterans Service Office Fund	4,285.00	4,942.00	3,100.00	3,100.00
524045	1500	Hoopa Tribal Council Cont	51,807.56	13,269.33	58,200.00	58,200.00
524046	1500	Hoopa Br Gen Fund Contribution	8,000.00	8,000.00	8,000.00	8,000.00
524050	1500	Adult Literacy Program	0.00	18,765.10	0.00	0.00
524075	1150	Grants - Local	0.00	0.00	15,000.00	15,000.00
524075	1500	Grants - Local	116,534.05	87,891.05	75,000.00	75,000.00
525001	1100	Dept of Water Resources Grant	104,081.99	0.00	0.00	0.00
525004	1100	PC1230-SB678	199,734.00	340,000.00	340,000.00	340,000.00
525005	1100	DJJ Parole	0.00	12,036.72	15,000.00	15,000.00
525015	1100	Cal-MMET Coastal Initiative	358,529.77	160,598.74	197,563.00	197,563.00
525032	1100	State Aid 4 Pesticide Program	86,524.00	85,212.56	60,000.00	60,000.00
525033	1100	State Aid for Weed Management	18,981.49	0.00	0.00	0.00
525035	1100	Remote Comm Alert Sys - CalEMA	54,326.00	0.00	0.00	0.00
525040	1100	Youthful Offender Block Grant	234,468.00	229,940.66	234,468.00	234,468.00
525041	1100	State System Improvement Prog	10,000.00	10,000.00	10,000.00	10,000.00
525042	1100	DMC TAP II Grant	88,813.00	96,501.00	50,000.00	50,000.00
525070	1100	Restitution Rebate	15,532.09	22,895.66	22,000.00	22,000.00
525072	1100	Community Schools	78,830.98	70,348.04	88,725.00	88,725.00
525080	1100	State Aid 4 Nutrition Juv Hall	53,863.97	58,080.78	60,000.00	60,000.00
525081	1100	C O S T - Probation	47,556.00	48,950.00	49,225.00	49,225.00
525082	1100	C.O.S.T.-Sheriff	56,570.00	57,500.00	57,500.00	57,500.00
525083	1100	Group Home & Residential Visit	5,000.00	5,000.00	5,000.00	5,000.00
525092	1100	RURAL COUNTY PUBLIC SAFETY	584,162.00	500,000.00	500,000.00	500,000.00
525094	1100	Airport Security	209,736.69	210,980.74	225,588.00	225,588.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
525097	1100	Sheriff's Marijuana Erad Prog.	185,870.00	155,122.00	186,494.00	186,494.00
525098	1100	Federal Trust Transfer	0.00	36,929.22	38,710.00	38,710.00
525100	1100	Homeowners Property Tax Relief	297,466.52	292,774.57	293,000.00	293,000.00
525100	1500	Homeowners Property Tax Relief	33,272.26	32,741.24	32,750.00	32,750.00
525200	1200	Homeowners Prop Tax Relief	38,674.18	38,203.40	38,500.00	38,500.00
525310	1100	Crime Prevention Act	405,480.43	385,209.00	385,209.00	385,209.00
525320	1100	Homeland Security Grant	302,988.50	230,647.68	100,000.00	100,000.00
525410	1100	Corrections Standard Authority	271,945.51	286,072.00	257,487.00	257,487.00
525500	1100	Cops Ahead	47,425.00	27,000.00	37,000.00	37,000.00
525504	1100	Vertical Prosecution	77,456.00	0.00	0.00	0.00
525524	1175	State CHDP MediCal	142,161.52	142,494.00	142,196.00	142,196.00
525600	1200	Prop 1B Local Streets & Roads	(4,839,637.25)	0.00	0.00	0.00
525704	1120	WIA Clean Energy ARRA	85,543.59	0.00	0.00	0.00
525705	1120	Energy Commission Clean Energy	23,373.00	0.00	0.00	0.00
525706	1120	Veterans/Displaced Workers	313,470.00	0.00	0.00	0.00
525709	1100	ARRA/Drug Abuse/DA	144,003.00	0.00	0.00	0.00
525710	1200	American Recovery Reinvest Act	592,916.73	90,415.17	0.00	0.00
525711	1160	TANF-ECF Fed ARRA	28.00	0.00	0.00	0.00
525714	1100	Cal/EMA/JAG	87,734.00	17,371.00	0.00	0.00
525733	1100	Aid for Weed Management ARRA	8,765.64	0.00	0.00	0.00
525734	1100	Organic Program	5,078.49	7,350.65	11,000.00	11,000.00
525735	1100	High-Risk Pest Exclusion	6,387.44	9,705.61	5,500.00	5,500.00
525736	1100	Pierces Disease Control Progrm	8,814.60	13,341.88	10,600.00	10,600.00
525737	1100	Nursery Inspection Program	0.00	2,303.63	2,600.00	2,600.00
525910	1380	DAFT Enforcement Incentive Adm	4,358,675.49	4,086,677.45	5,151,250.00	5,151,250.00

Budget Schedules for FY 2013-14

State Controller Schedules County of Humboldt Detail of Financing Sources by Fund and Account Governmental Funds Fiscal Year 2013-14 Schedule 6						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
526000	1160	Federal Welfare Administration	28,067,036.79	22,618,115.18	33,929,000.00	33,929,000.00
526020	1100	Jail SSA Incentives	70,000.00	71,600.00	80,000.00	80,000.00
526445	1160	Cnty Medical Services Program	841,411.50	999,820.00	1,076,000.00	1,076,000.00
526450	1160	State Medical Admin Advances	7,765,269.00	6,765,846.00	11,000,000.00	11,000,000.00
526500	1100	State Marine Enforce Program	200,244.69	82,468.34	121,530.00	121,530.00
526507	1100	SCAAP	26,237.00	28,503.00	30,000.00	30,000.00
526508	1100	Cops AB3229	202,425.10	122,885.77	60,135.00	60,135.00
526510	1100	State Parole Reimburse - Jail	21,298.92	0.00	0.00	0.00
526515	1100	Trinity County	0.00	16,237.83	34,000.00	34,000.00
526520	1100	Post Reimbursement - D.A.	0.00	24,066.03	0.00	0.00
526523	1175	Health Resources Service Admin	168,309.70	115,223.34	158,139.00	158,139.00
526527	1175	St Childhood Lead Prev. Health	50,633.68	39,989.15	63,064.00	63,064.00
526544	1100	POST Training	20,000.00	10,000.00	30,000.00	30,000.00
529000	1110	Federal Aid For Children	2,352,263.47	458,799.31	3,359,400.00	3,359,400.00
529010	1110	Federal Aid Children-BHI/FC	3,537,316.94	4,192,989.50	4,812,200.00	4,812,200.00
529020	1110	Title IV E Waiver	697,889.19	699,817.66	722,172.00	722,172.00
530000	1100	Tobacco Lawsuit Settlement	1,196,438.59	1,803,181.44	1,270,495.00	1,270,495.00
531045	1175	California Home Visiting Prog	0.00	328,109.00	908,565.00	908,565.00
531113	1175	Community Transformation Grant	38,524.61	99,326.06	237,000.00	237,000.00
534000	1200	Secure Rural Schools Title III	535,903.85	479,932.32	0.00	0.00
535000	1100	Federal Grazing Fees Revenue	1,178.70	1,274.38	0.00	0.00
538010	1110	Fed Aid For Foreign Refugees	0.00	0.00	4,000.00	4,000.00
546000	1100	State Aid For Civil Defense Ad	104,271.00	170,905.00	150,000.00	150,000.00
550050	1175	Federal - MCH Administration	135,663.00	78,910.00	139,618.00	139,618.00
550053	1175	Federal Title V MCH Admin	86,028.00	69,258.00	99,484.00	99,484.00

Budget Schedules for FY 2013-14

State Controller Schedules County of Humboldt Detail of Financing Sources by Fund and Account Governmental Funds Fiscal Year 2013-14 Schedule 6						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
550070	1175	Fed-CCS Admn Medical	407,354.00	485,345.50	590,271.00	590,271.00
550080	1175	Federal-CHDP Medical	198,303.48	185,918.00	282,736.00	282,736.00
550085	1175	Federal-Foster Care Nurse	147,133.57	186,507.00	184,022.00	184,022.00
552011	1100	National Park in Lieu - 1978	1,521.59	1,521.94	1,522.00	1,522.00
552021	1200	National Park In Lieu & Safety	204.17	204.22	200.00	200.00
552051	1500	National Park In Lieu - 1978	70.44	70.46	0.00	0.00
554000	1100	JAG Federal Block Grant	0.00	16,645.00	0.00	0.00
561000	1100	Federal in Lieu - Public Land	322,940.00	434,813.00	413,000.00	413,000.00
561020	1100	State Off Highway License Fees	2,703.60	1,539.93	1,200.00	1,200.00
572000	1100	Federal Aid-DEA	172,156.69	167,486.51	219,871.00	219,871.00
572001	1100	Humboldt Bay Harbor Dist Grant	27,923.96	0.00	10,000.00	10,000.00
572100	1100	Southwest Border Patrol	25,913.00	7,225.73	0.00	0.00
573100	1100	NOAA Grant-Klamath	0.00	24,103.27	0.00	0.00
573105	1100	NOAA Grant-Redwood Creek	0.00	2,400.00	0.00	0.00
586499	1175	State Aid Health Realignment	4,389,958.36	4,379,956.56	5,092,190.00	5,092,190.00
587004	1160	St Aid-Realignment-S T CCS/DSS	167,478.16	191,737.45	178,800.00	178,800.00
588500	1175	State-OES Child Death Review	2,498.56	0.00	1,500.00	1,500.00
588515	1175	St-Immunization Program	100,193.34	58,275.46	79,560.00	79,560.00
588799	1175	Title 19 - SSB	407,611.00	0.00	0.00	0.00
588801	1175	Federal Reimbursement-'TCM'	81,593.76	1,200,094.53	730,253.00	730,253.00
588802	1160	Federal Reimbursement-'MAA'	45,949.76	33,666.91	46,000.00	46,000.00
588802	1175	Federal Reimbursement-'MAA'	374,683.04	501,442.09	394,312.00	394,312.00
589020	1100	FEMA PRE DISASTER MITIGATION12	0.00	0.00	50,000.00	50,000.00
590010	1120	Economic Development Set-aside	164,288.22	187,557.77	322,366.00	322,366.00
590013	1100	CDBG HOUSING RLF	0.00	0.00	170,000.00	170,000.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
590013	1120	CDBG HOUSING RLF	191,082.70	205,336.38	0.00	0.00
590031	1120	EPA - Brownfields Grants Samoa	269,449.41	192,406.29	780,000.00	780,000.00
590034	1100	HOME Grants	0.00	0.00	550,000.00	550,000.00
590034	1120	HOME Grants	4,091,859.00	27,578.00	0.00	0.00
590040	1100	CalHOME RLF	0.00	0.00	230,000.00	230,000.00
590040	1120	CalHOME RLF	101,105.05	14,527.92	0.00	0.00
590041	1100	HOME RLF	0.00	0.00	175,000.00	175,000.00
590041	1120	HOME RLF	9,213.18	65,699.23	0.00	0.00
590042	1120	USDA RBEG Grant	15,712.00	20,689.75	0.00	0.00
590052	1120	Additional WIB Funds	0.00	3,229.00	0.00	0.00
590061	1100	CDBG Grants	0.00	0.00	665,500.00	665,500.00
590061	1120	CDBG Grants	918,747.00	875,986.00	75,000.00	75,000.00
590063	1120	HWF Grants	40,887.25	440,189.44	268,000.00	268,000.00
590067	1120	LGC CalTrans Orick	53,622.07	3,870.77	0.00	0.00
590069	1160	HUD Grant	0.00	61,881.00	82,353.00	82,353.00
590069	1175	HUD Grant	12,021.00	11,151.00	41,701.00	41,701.00
590075	1100	EECBG Block Grant	0.00	972,824.00	0.00	0.00
591100	1120	WIA Adult Funds (201)	485,408.00	529,616.00	452,145.00	452,145.00
591103	1120	WIA Youth Funds (301)	477,321.00	444,985.00	535,899.00	535,899.00
591105	1120	WIA Dislocated Worker Funds	384,789.00	244,096.00	405,005.00	405,005.00
591108	1120	WIA 25% Supplemental Dislocate	0.00	0.00	225,000.00	225,000.00
591109	1120	WIA Rapid Response Funds (540)	142,687.00	114,802.00	120,656.00	120,656.00
591117	1120	30% Exemplary Award Carryover	1,892.00	0.00	0.00	0.00
591124	1100	PROP 50 PLANNING	0.00	48,915.91	0.00	0.00
591125	1100	PROP 50 IMPLEMETATION	3,502,326.82	1,571,435.37	5,981,920.00	5,981,920.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
591128	1120	Regional Innovations	94,854.01	0.00	0.00	0.00
591130	1120	DOL CBJT Grant	766,126.63	0.00	0.00	0.00
591131	1100	Prop 50 Round 2 Implementation	1,756,412.59	1,070,089.11	1,878,292.00	1,878,292.00
591135	1120	WIA Career Technical Education	132,201.00	271,237.00	0.00	0.00
591140	1100	Prop 84 Planning Grant	0.00	21,200.48	539,292.00	539,292.00
591141	1100	Prop 84 Implementaion	0.00	29,979.54	4,072,618.00	4,072,618.00
591150	1100	Disadvantaged Comm Energy Grnt	0.00	67,259.81	539,292.00	539,292.00
591155	1100	Sustainable Communities Grant	0.00	0.00	259,292.00	259,292.00
592109	1175	Other Grants State	14,580.00	24,965.64	17,375.00	17,375.00
592310	1100	Other Grants First 5 Humboldt	6,210.06	21,394.87	24,000.00	24,000.00
592310	1175	Other Grants First 5 Humboldt	15,582.13	0.00	0.00	0.00
		Total Other Governmental Agencies	146,992,982.61	149,040,707.44	201,591,085.00	201,591,085.00

Charges for Current Services						
602000	1100	Auditing and Accounting Fees	6,881.75	15,329.90	30,000.00	30,000.00
602010	1100	Auditing & Acctg Fees-Transit	53,607.90	39,880.91	35,000.00	35,000.00
602050	1100	Prop. Tax Administration Fees	892,725.00	673,613.00	671,828.00	671,828.00
602060	1100	Assessor's Fees	11,613.19	11,907.78	11,550.00	11,550.00
602070	1100	PRD Administration Fee	753.98	807.79	2,000.00	2,000.00
602113	1100	Property Characteristics Sales	17,210.50	16,912.00	14,000.00	14,000.00
603010	1100	Legal Services Defendant Reimb	12,416.09	12,175.81	12,000.00	12,000.00
603020	1100	Legal Services-Conservatorship	9,031.15	18,099.23	15,000.00	15,000.00
603030	1100	Legal Services-Co Counsel	42,276.05	30,805.85	37,300.00	37,300.00
603040	1100	Legal Services-Comm Assistance	41,256.23	29,519.94	13,000.00	13,000.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
604000	1100	Election Services	232,647.66	85,436.95	200,000.00	200,000.00
604001	1100	Candidate Statement Fee	0.00	0.00	10,000.00	10,000.00
604002	1100	Filing Fee	0.00	0.00	12,000.00	12,000.00
608000	1100	Planning & Engineering Service	298,226.89	352,530.31	301,500.00	301,500.00
608001	1100	Violation Permit Processing	47,300.25	65,142.30	67,000.00	67,000.00
608010	1100	Subdivison Inspection Deposits	66,071.39	42,185.15	43,500.00	43,500.00
608012	1100	Planning CHERT Fees	50,230.83	27,370.75	40,000.00	40,000.00
608020	1100	Applicaton Assistance	9,061.35	9,777.10	9,000.00	9,000.00
608021	1100	Project Facilitation Revenue	20,458.74	8,633.53	8,000.00	8,000.00
608025	1200	Soil & Laboratory Testing	1,075.00	0.00	0.00	0.00
608030	1100	Map Checking Fees-Planning Dep	56,179.98	57,917.57	56,000.00	56,000.00
608045	1100	Planning - SMARA Fees	12,556.33	50,792.05	25,000.00	25,000.00
608050	1100	Business License Review-Bldg	6,095.00	6,120.00	6,279.00	6,279.00
608055	1100	School Development Fee Admin	1,184.62	307.40	500.00	500.00
608060	1100	Business License Check	15,125.00	14,465.00	14,500.00	14,500.00
608061	1100	EIR Consultant	79,404.69	30,403.35	40,000.00	40,000.00
608075	1100	Notary Fees	0.00	77.00	0.00	0.00
608090	1100	Land Use Project Fees	30,588.00	40,496.00	32,500.00	32,500.00
611030	1100	Sealer & Weight Service Del No	4,881.00	2,241.19	2,500.00	2,500.00
611040	1100	Farm Advisor for Del Norte	4,000.00	4,000.00	4,000.00	4,000.00
611050	1100	Weight & Measures Income	141,736.91	141,465.93	140,000.00	140,000.00
611055	1100	CDFA Administrative Fees	3,716.00	7,692.30	5,800.00	5,800.00
611060	1100	Pests Control Fees	3,088.00	1,506.75	1,000.00	1,000.00
611061	1100	Direct Marketing-Farmers Mkts	3,423.30	3,199.00	4,000.00	4,000.00
611062	1100	Pest Exclusion-Quarantine Cert	6,493.55	7,939.31	5,000.00	5,000.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
611065	1100	Shelter Contracts - Cities	219,163.00	218,545.00	220,000.00	220,000.00
612001	1100	Debter Assessment Fee	50,000.00	50,000.00	50,000.00	50,000.00
612030	1100	Sheriff Fees	55,761.00	55,637.50	60,000.00	60,000.00
612050	1100	Jail Booking Fee	654,334.13	464,768.57	450,000.00	450,000.00
612055	1100	Senior Wood Process	34,000.00	55,000.00	55,000.00	55,000.00
612060	1100	Sheriff Parking Fees	16,880.45	15,549.20	15,000.00	15,000.00
612065	1100	SWAP Project	0.00	25,300.00	12,650.00	12,650.00
613020	1100	Clerk Fees	42,142.00	43,787.00	42,000.00	42,000.00
613065	1100	Garnishment Fees Reimbursement	0.00	6,002.99	0.00	0.00
613071	1100	Superior/Muni Court Filing Fee	28.04	0.00	200.00	200.00
613080	1100	Property Tax Reduction Revenue	3,871.75	4,886.00	0.00	0.00
614010	1160	Estate Fees - Public Guardian	2,821.17	23,786.44	12,000.00	12,000.00
614015	1100	Conservatorship Inv. Fees	34,709.00	6,158.00	0.00	0.00
614020	1100	Autopsies Report & Fees Corone	159,374.03	50,959.57	55,000.00	55,000.00
614040	1160	Conservatorship Fees/Wlfr Code	0.00	4,081.17	3,000.00	3,000.00
614060	1160	Social Security Payee Services	101,274.61	99,485.92	98,600.00	98,600.00
614065	1160	Social Security Payee Svs-LPS	28,477.00	27,138.00	29,200.00	29,200.00
614070	1160	Regional Ctr Conservatorship S	66,818.50	68,347.50	66,000.00	66,000.00
615005	1100	Chapter 810 Fees	15,000.00	21,500.00	15,000.00	15,000.00
615100	1100	Revenue Recovery Service Chrg	65,819.69	62,985.44	65,000.00	65,000.00
615102	1100	P C 1463.007 Offset Coll Costs	603,581.82	596,581.43	816,931.00	816,931.00
615103	1100	Court Ordered Service Charge	203,279.20	232,630.30	235,000.00	235,000.00
615150	1100	Indigent Defense Fees	34,854.46	32,571.63	30,000.00	30,000.00
617000	1100	Recording Fees	436,535.77	449,929.31	428,000.00	428,000.00
617010	1310	Recorder Record Conversion	28,477.00	30,309.00	29,500.00	29,500.00

Budget Schedules for FY 2013-14

State Controller Schedules County of Humboldt Detail of Financing Sources by Fund and Account Governmental Funds Fiscal Year 2013-14 Schedule 6						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
619000	1100	Title Search/Auction Costs	31,376.54	22,940.50	26,500.00	26,500.00
619010	1100	DRI Fee - Tax Collector	3,015.04	3,036.56	3,000.00	3,000.00
619020	1100	Undiv Int/Segregation Applic	0.00	982.50	150.00	150.00
619030	1100	Installment Plan-Init/Rein St	19,210.00	28,900.88	24,000.00	24,000.00
619031	1100	Certified Letter Fee	1,037.00	88.00	900.00	900.00
619032	1100	Seizure/Service Fee	4,365.00	7,359.00	5,000.00	5,000.00
619033	1100	FEES FOR SERVICES	0.00	5,000.00	0.00	0.00
619040	1100	Business Lic. Application Fees	38,894.50	37,915.43	35,000.00	35,000.00
619060	1100	Unsecured Tax Redemption Fee	20,823.00	24,917.00	23,000.00	23,000.00
621000	1200	Road Striping	5,664.36	20,740.66	5,000.00	5,000.00
621020	1100	Services for Other Agencies	148,074.19	60,518.84	42,000.00	42,000.00
621020	1150	Services for Other Agencies	5,501.24	13,867.78	0.00	0.00
621020	1200	Services for Other Agencies	688,913.34	1,196,832.00	2,820,000.00	2,820,000.00
630030	1175	Food Establish Permits-County	531,021.25	540,241.28	471,563.00	471,563.00
630080	1175	Housing Program Fees	378.00	819.00	1,331.00	1,331.00
630090	1175	Body Art Insp & Permitting Fee	5,651.00	5,968.00	4,635.00	4,635.00
631000	1175	Public Health Lab Fees	82,528.40	86,319.71	76,000.00	76,000.00
631002	1175	Youth Driving Program	121,783.81	28,815.20	0.00	0.00
631005	1175	Adult Health-Willow Creek	0.00	0.00	10,000.00	10,000.00
631030	1175	Vital Statistic Fees-Health	62,101.50	74,282.12	65,000.00	65,000.00
631040	1175	Immunization Fees Humboldt	195,831.74	177,156.77	188,953.00	188,953.00
631056	1175	CLaSP	6,949.54	4,817.92	0.00	0.00
631057	1160	DSS-IHSS	0.00	223,143.94	0.00	0.00
631124	1175	Federal-HIV Care Consortium	117,860.92	121,918.10	76,755.00	76,755.00
631126	1175	Federal - Hopwa	67,653.37	43,065.37	53,386.00	53,386.00

Budget Schedules for FY 2013-14

State Controller Schedules County of Humboldt Detail of Financing Sources by Fund and Account Governmental Funds Fiscal Year 2013-14 Schedule 6						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
631140	1175	Food Establishment Plan CK Fee	15,182.00	11,718.00	10,413.00	10,413.00
631141	1175	St-Surcharge CAL/ARP Fees	3,648.00	2,970.00	4,300.00	4,300.00
631142	1175	St Surcharge Fees/CUPA/Haz Mat	17,900.84	26,564.78	22,200.00	22,200.00
631143	1175	St Surcharge Fees/CUPA/UST	3,882.25	3,674.93	5,000.00	5,000.00
631144	1175	E-Reporting State Surcharge	19,524.00	1,625.00	0.00	0.00
631146	1175	Aboveground Petro Storage Act	17,942.67	33,614.00	19,000.00	19,000.00
631160	1175	Organized Camps Inspection Fee	4,371.00	5,040.00	3,963.00	3,963.00
631171	1175	Non-Standard SDS Fees	50,116.50	91,268.90	55,000.00	55,000.00
631172	1175	Pool Inspection Fees	16,229.20	13,566.00	14,647.00	14,647.00
631173	1175	Local Water Systems	7,702.20	3,024.00	1,200.00	1,200.00
631179	1175	Solid Waste Facilities - Fees	61,424.00	55,944.00	50,000.00	50,000.00
631180	1175	Loan Inspection Fees	0.00	438.00	0.00	0.00
631182	1175	Project Review Fees	17,125.89	12,034.25	2,000.00	2,000.00
631184	1175	Local Enforcemnt Agcy-Fees IWM	173,586.48	229,462.79	180,880.00	180,880.00
631185	1175	Admin Enforcement Assessment	793.00	0.00	0.00	0.00
631200	1100	Vital Records	50,863.10	60,253.45	50,000.00	50,000.00
631200	1175	Vital Records	0.00	9,000.00	10,000.00	10,000.00
631245	1175	CCS Enrollment Fee	260.00	240.00	1,000.00	1,000.00
631246	1175	Cardiac Clinic Billing	15,398.91	10,303.26	12,000.00	12,000.00
631253	1175	Adult Health Clinics	40,937.87	28,433.05	31,007.00	31,007.00
631254	1175	Garberville Clinic	0.00	0.00	1,500.00	1,500.00
631279	1175	State Local Oversight Program	342,783.46	339,813.43	349,791.00	349,791.00
631281	1175	Hazardous Materials Fees	606,410.13	546,193.13	560,000.00	560,000.00
631282	1175	Haz Mat Response Team Fee	10.00	7,620.00	9,110.00	9,110.00
631300	1175	Sate - I.V. Drug Diversion	10,028.54	9,983.59	0.00	0.00

Budget Schedules for FY 2013-14

State Controller Schedules County of Humboldt Detail of Financing Sources by Fund and Account Governmental Funds Fiscal Year 2013-14 Schedule 6						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
640000	1170	Mental Health-Medical Reimb-Fd	13,668,840.75	9,283,343.12	10,585,544.00	10,585,544.00
640020	1170	Mental Health-Patient Fees	917,861.07	865,517.76	950,958.00	950,958.00
640041	1180	Fees/Drug	11,126.84	5,752.79	8,387.00	8,387.00
640045	1180	Seymour Funds	27,600.00	27,600.00	27,600.00	27,600.00
640055	1180	HART Fees	5,400.00	5,400.00	5,400.00	5,400.00
643040	1100	Adult Supervision Fees	231,582.65	227,065.40	180,000.00	180,000.00
643050	1100	Care of City/Federal Prisoners	12,891.00	13,240.44	0.00	0.00
643087	1175	EMS Hospitals	134,981.15	218,591.13	116,000.00	116,000.00
643088	1175	EMS Physicians	12,028.77	160,738.58	271,400.00	271,400.00
643089	1175	EMS Discretionary	161,228.07	192,288.20	108,195.00	108,195.00
643091	1175	Medical Marijuana ID	36,976.00	25,647.87	27,070.00	27,070.00
643097	1175	Emergency Medical Services Adm	47,661.70	43,257.25	49,560.00	49,560.00
643099	1175	State-OCAP Grant-ART	0.00	13,861.00	7,500.00	7,500.00
643102	1100	STEP - Adopt Investment Fee	2,287.00	3,796.00	3,000.00	3,000.00
643103	1100	Regional Facility Cost Reimb.	121,329.46	149,948.62	76,400.00	76,400.00
643104	1100	Individual Reimbursement-Juv.	3,288.29	3,585.68	3,500.00	3,500.00
643105	1100	Individual Reimbursement- AB90	33,219.48	35,493.63	40,000.00	40,000.00
643107	1100	Juvenile Electronic Monitoring	1,782.37	3,150.08	3,000.00	3,000.00
643109	1100	Drug Court Fees-County Match	7,730.94	3,926.94	6,000.00	6,000.00
643110	1175	Construction Plan Review Hlth	24,275.00	20,355.00	21,360.00	21,360.00
643111	1175	Business License Review/Fees	6,230.00	6,714.00	8,500.00	8,500.00
643112	1100	Community Service Fees	59,904.40	46,998.19	50,000.00	50,000.00
643113	1100	DNA Testing	81,299.65	78,419.61	74,000.00	74,000.00
643114	1100	Drug Testing Fees	3,678.67	3,525.73	4,500.00	4,500.00
652000	1500	Library Services - Fines	63,858.52	65,644.70	60,600.00	60,600.00

Budget Schedules for FY 2013-14

State Controller Schedules County of Humboldt Detail of Financing Sources by Fund and Account Governmental Funds Fiscal Year 2013-14 Schedule 6						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
661010	1100	County Park Income	299,316.21	288,627.25	295,000.00	295,000.00
661015	1100	Grizzly Creek State Park Fees	1,687.50	32,199.50	0.00	0.00
661035	1100	Luffenholtz Maintenance	4,000.00	0.00	4,000.00	4,000.00
661055	1100	New Waste Management Authority	32,000.00	32,000.00	32,000.00	32,000.00
661089	1100	Solid Waste Reimb For Contract	207,066.69	193,385.60	220,000.00	220,000.00
671115	1100	Supervised Release	0.00	366.26	0.00	0.00
671122	1100	Sheriff's Work Alternative Prg	208,690.44	121,128.40	200,000.00	200,000.00
671123	1100	Caltrans/Inmate Work Program	168,400.80	66,682.08	150,000.00	150,000.00
671135	1380	Child Support Receipts	341,894.50	0.00	0.00	0.00
671136	1100	Assessor-Other Than Co Funds	0.00	0.00	75.00	75.00
671138	1100	Administrative Svc to Distric	990.57	708.02	1,000.00	1,000.00
671140	1100	Juvenile Hall Meal Reimburse	35.00	35.00	100.00	100.00
671144	1160	Discovery	5,663.72	6,350.20	14,000.00	14,000.00
671148	1100	National Children's Alliance	10,000.00	0.00	0.00	0.00
671150	1100	Juvenile Hall Cost Reimbursemt	23,035.62	25,920.03	20,000.00	20,000.00
671190	1100	A-87 Cost Reimbursement Roads	243,689.00	140,069.00	274,518.00	274,518.00
671200	1100	A-87 Cost Reimbursement Lib	228,223.00	250,525.00	175,593.00	175,593.00
671220	1100	A-87 Charges Aviation	46,070.00	56,712.00	52,890.00	52,890.00
671230	1100	A-87 Charges Motor Pool	12,657.00	24,349.00	20,296.00	20,296.00
671260	1100	A-87 Child Support Services	45,215.00	65,253.00	36,920.00	36,920.00
671275	1100	A-87 Charges-Insurance	39,895.00	87,308.00	39,951.00	39,951.00
671303	1100	A-87 Charges-Roads Heavy Equip	13,374.00	34,065.00	9,264.00	9,264.00
671304	1100	A-87 Charges-Prop 10	12,892.00	0.00	0.00	0.00
671310	1100	A-87 Information Services	60,728.00	66,979.00	31,942.00	31,942.00
671311	1100	A-87 Central Services	22,479.00	8,445.00	(990.00)	(990.00)

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
671312	1100	A-87 Purchasing	37,391.00	91,067.00	56,207.00	56,207.00
671314	1100	A-87 Clerk-Recorder	(548.00)	0.00	0.00	0.00
671320	1100	Additional A-87 Revenue	0.00	0.00	88,400.00	88,400.00
672043	1190	WIB Reimbursement from CR	24,912.12	0.00	0.00	0.00
681010	1100	Trial Court Security	311,534.78	123,764.77	122,000.00	122,000.00
681015	1100	Juvenile Representation	5,531.85	3,563.38	2,000.00	2,000.00
681181	1100	Other Department Utilities	97,725.80	122,494.02	102,000.00	102,000.00
681195	1100	Other County Funds-Assessor	848.16	591.04	75.00	75.00
681200	1100	Road Labor-Oth Co Fund PW/Real	491,782.56	405,712.41	468,722.00	468,722.00
681200	1200	Road Labor-Oth Co Fund PW/Real	564,303.55	541,145.48	499,000.00	499,000.00
681201	1100	Other Funds	94,936.16	97,045.34	113,204.00	113,204.00
682215	1170	Regional Facility-Out of Count	91,919.46	105,074.07	168,104.00	168,104.00
682220	1120	Charges to Non-County	6,674.54	10,397.28	0.00	0.00
682238	1175	Charges for Services	12,589.34	7,806.92	15,000.00	15,000.00
682938	1120	Reimbursables & Contributions	0.00	15,476.89	0.00	0.00
Total Charges for Current Services			28,117,938.88	23,216,229.90	25,882,767.00	25,882,767.00

Other Revenues						
704010	1100	Mass Mutual Expense Reimb	16,000.00	16,000.00	16,000.00	16,000.00
705010	1100	Sale Of Personal Property	0.00	0.00	1,000.00	1,000.00
705024	1120	Grant Fund Initiative #3849	0.00	0.00	400,000.00	400,000.00
705026	1120	Grant Fund #3848	0.00	0.00	120,000.00	120,000.00
705027	1120	Income/Liquidity Fund #3847	47,273.60	40,780.35	50,710.00	50,710.00
705028	1120	Income/Revolving Loan Fnd/3843	141,821.52	122,341.05	1,152,131.00	1,152,131.00
705029	1120	Income from Comm. Inv Fd. 3846	0.00	0.00	3,000,000.00	3,000,000.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
705030	1100	Sales Confiscated Veh-Marijuan	0.00	54,139.00	0.00	0.00
705031	1100	Transfer from DA Seized Funds	138,360.00	265,676.00	185,000.00	185,000.00
705035	1100	Trf from Consumer/Env Trust	143,193.00	429,540.00	414,920.00	414,920.00
705036	1100	Alarms	31,601.00	31,233.00	35,000.00	35,000.00
705040	1200	Sales of Personal Property	2,652.70	1,945.00	1,000.00	1,000.00
705085	1500	Donations To Library	74,416.34	130,514.93	110,000.00	110,000.00
705090	1500	Sale of Personal Property Book	14,746.63	15,842.92	20,000.00	20,000.00
705110	1500	Sale of Personal Prop Copies	9,683.63	10,239.04	9,000.00	9,000.00
705130	1100	Reimb of Agendas & Copies	82.91	844.24	1,069.00	1,069.00
705135	1100	Publication of Legal Notices	685.00	0.00	0.00	0.00
705145	1100	Real Property Non-Filing Fee	5,380.00	15,107.21	5,250.00	5,250.00
705160	1100	Discovery Charge Reimburse	11,000.00	0.00	10,000.00	10,000.00
705170	1100	Bad Check Restitution	3,405.54	2,579.46	3,000.00	3,000.00
705200	1100	Assessors Document Sales	43,835.76	42,373.37	35,000.00	35,000.00
705270	1100	Law Enforcement Services	0.00	11,485.00	10,000.00	10,000.00
705500	1170	IMD Share of Cost	16,881.77	33,555.04	34,289.00	34,289.00
705501	1100	Capital Projects Trust	0.00	44,436.36	1,890,508.00	1,890,508.00
705700	1100	Transfer From Park Trust	8,500.00	0.00	3,000.00	3,000.00
705701	1100	Trf Parkland Dedication Trust	24,643.00	0.00	0.00	0.00
705780	1100	Mckay Tract Community Forest	0.00	17,000.00	80,000.00	80,000.00
705800	1100	Transfer from Trust	552,818.67	442,388.42	1,448,035.00	1,448,035.00
705800	1175	Transfer from Trust	166,407.00	17,478.34	161,803.00	161,803.00
705800	1200	Transfer from Trust	2,415,172.18	1,410,742.63	1,007,000.00	1,007,000.00
705800	1500	Transfer from Trust	9,200.00	0.00	0.00	0.00
706015	1100	TF - Current Planning Trust	50,000.00	0.00	0.00	0.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
706025	1100	TF - Advance Planning Trust	50,000.00	0.00	51,224.00	51,224.00
706130	1100	Transfer From Trust-Recorder	125,662.00	0.00	50,000.00	50,000.00
706131	1100	Trf from Deferred Maint Trust	280,798.39	56,251.73	148,774.00	148,774.00
706210	1100	Trsf from Criminal Justice	15,283.67	0.00	865,000.00	865,000.00
706700	1100	Transfer from Liability Fund	30,000.00	0.00	0.00	0.00
707000	1100	Vehicle License Fee revenue	0.00	25.00	0.00	0.00
707001	1100	Treasurer Fees/TC Misc	28,304.68	33,230.00	40,000.00	40,000.00
707003	1100	USDA Forest Service	23,898.21	33,000.00	23,000.00	23,000.00
707004	1100	Prescription Card Fee	9,110.00	6,572.50	8,500.00	8,500.00
707005	1100	CA State Parks OHV	27,965.03	22,774.97	15,000.00	15,000.00
707007	1100	Sheriff's S.C.O.P. Program	2,431.00	4,653.00	5,000.00	5,000.00
707010	1100	Misc Revenue	334,913.45	62,612.99	77,000.00	77,000.00
707010	1120	Misc Revenue	13,338.01	13,530.81	0.00	0.00
707010	1160	Misc Revenue	417,066.73	7,012.40	300,000.00	300,000.00
707010	1170	Misc Revenue	0.00	203.27	38,500.00	38,500.00
707010	1175	Misc Revenue	3,641.88	1,529.98	5,000.00	5,000.00
707010	1200	Misc Revenue	0.00	1,128.12	590.00	590.00
707010	1380	Misc Revenue	207.71	50.00	0.00	0.00
707015	1100	Donations - 4H	2,000.00	2,000.00	2,000.00	2,000.00
707016	1100	Donations - Auditorium	360.00	125.00	200.00	200.00
707017	1100	University of California Reimb	1,418.58	0.00	500.00	500.00
707018	1100	Found Unclaimed Property	0.00	14,212.13	0.00	0.00
707029	1100	Asset Forfeiture Revenue	150,000.00	172,681.00	150,000.00	150,000.00
707030	1100	SB 813 Administration Reimburs	69,282.39	80,151.46	70,000.00	70,000.00
707050	1500	Other Revenue Library	282.95	372.26	400.00	400.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
707080	1175	General Fund Contribution	1,515.00	0.00	0.00	0.00
707080	1500	General Fund Contribution	268,708.00	280,192.00	294,675.00	294,675.00
707100	1170	Other Sundry	21,412.11	8,805.16	0.00	0.00
707100	1180	Other Sundry	150.00	0.00	0.00	0.00
707151	1100	Juvenile Assigned Work Srvc Gr	10.00	90.00	50.00	50.00
707155	1160	CAPCC	28,362.50	28,947.23	35,000.00	35,000.00
707160	1200	Other Revenue-Roads	20,992.48	46,712.78	10,900.00	10,900.00
707170	1100	Trsfr from Automated Wrnt Syst	888.72	536.35	200.00	200.00
707200	1100	Welfare General Relief Rebate	501,545.96	398,430.35	400,000.00	400,000.00
707210	1110	Welfare Categorical Aid Recoup	54,495.65	84,186.99	172,000.00	172,000.00
707216	1175	Humboldt CAN	13,455.14	0.00	0.00	0.00
707251	1175	CCS-Assessment Fees	540.00	540.00	2,100.00	2,100.00
707254	1175	Other Grants	25,464.66	4,539.00	12,500.00	12,500.00
707254	1500	Other Grants	0.00	39,200.00	25,000.00	25,000.00
707258	1175	Union Labor/HAF	5,000.00	12,213.83	24,700.00	24,700.00
707260	1170	Healthy Moms - Donations	266.02	355.77	0.00	0.00
707260	1180	Healthy Moms - Donations	760.70	741.23	1,750.00	1,750.00
707261	1175	CCS - Donations	1,500.00	0.00	500.00	500.00
707263	1100	Donations	7,500.00	5,000.00	5,000.00	5,000.00
707263	1175	Donations	1,361.64	1,457.41	75.00	75.00
707270	1175	Compliance Assist Proj-UST	56,299.10	13,798.83	45,000.00	45,000.00
707272	1175	Children's BikeSafe Campaign	0.00	24.50	0.00	0.00
707281	1100	Donation Bear River Band	49,500.00	103,551.00	150,206.00	150,206.00
707282	1175	Seasonal Flu	9,867.35	10,956.48	14,136.00	14,136.00
707285	1100	Grizzly Creek Save the Redwood	0.00	5,000.00	0.00	0.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
707508	1175	HAF Oral Health	10,205.75	11,829.25	22,035.00	22,035.00
707510	1175	Misc Revenue-Health	0.00	325.79	0.00	0.00
707512	1100	Professional Training/Seminars	140.00	0.00	100.00	100.00
707512	1175	Professional Training/Seminars	4,900.00	3,175.00	3,200.00	3,200.00
707518	1100	Inmate Welfare	3,000.00	1,000.00	1,000.00	1,000.00
707520	1100	Fingerprint & Rec Income Sher	87,189.70	82,503.25	90,100.00	90,100.00
707560	1175	Pharmaceuticals-Health	0.00	2,178.16	0.00	0.00
707570	1100	Prior Cancelled Warrants	2,260.77	735.63	0.00	0.00
707570	1110	Prior Cancelled Warrants	15,503.44	8.50	0.00	0.00
707570	1120	Prior Cancelled Warrants	0.00	148.63	0.00	0.00
707570	1160	Prior Cancelled Warrants	775.80	1,416.93	0.00	0.00
707570	1170	Prior Cancelled Warrants	0.00	2,195.62	0.00	0.00
707570	1175	Prior Cancelled Warrants	0.00	2,086.80	0.00	0.00
707570	1190	Prior Cancelled Warrants	0.00	1,405.18	0.00	0.00
707570	1380	Prior Cancelled Warrants	30.00	206.09	0.00	0.00
707570	1500	Prior Cancelled Warrants	0.00	296.95	0.00	0.00
707590	1120	Cancelled Checks Prior Year	9,813.78	0.00	0.00	0.00
707700	1100	Parks Recycling	8,500.00	0.00	3,000.00	3,000.00
707800	1100	Trust Fund Transfer	56,600.46	66,985.00	119,964.00	119,964.00
707800	1175	Trust Fund Transfer	5,509.23	10,127.11	16,889.00	16,889.00
710050	1160	Fund Balance Transfer	0.00	(3,000,000.00)	0.00	0.00
710050	1170	Fund Balance Transfer	0.00	3,000,000.00	0.00	0.00
710100	1110	Prior Year Adjustment	0.00	361.00	0.00	0.00
710100	1160	Prior Year Adjustment	(165.19)	0.00	0.00	0.00
710100	1170	Prior Year Adjustment	67.60	0.00	0.00	0.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 6
Detail of Financing Sources by Fund and Account						
Governmental Funds						
Fiscal Year 2013-14						
Financing Source Category	Fund	Financing Source Account Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4.00	5.00	6.00	7.00
721000	1100	Fire Srvc Reimbursement Trinid	0.00	168,530.27	200,287.00	200,287.00
721020	1100	Fire Dispatch Reimbursement	16,697.77	13,522.86	24,407.00	24,407.00
800941	1100	Refunds	0.00	4,131.75	0.00	0.00
808000	1100	Trust Fund Revenue	0.00	0.10	0.00	0.00
808000	1175	Trust Fund Revenue	20,000.00	0.00	0.00	0.00
800940	1100	Other Revenue	54.00	36.00	0.00	0.00
Total Other Revenue			6,824,403.07	5,086,842.76	13,729,177.00	13,729,177.00
GRAND TOTAL OF FUNDS			235,436,207.07	233,620,072.63	296,096,886.00	296,096,886.00

Budget Schedules for FY 2013-14

State Controller Schedules		County of Humboldt			Schedule 8	
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
General Government						
Legislative and Administrative						
1100	101	Board of Supervisors	889,788.24	986,613.53	1,068,927.00	1,068,927.00
1100	103	CAO-Management & Budget Team	903,091.19	1,062,584.94	996,018.00	996,018.00
Total Legislative and Administrative			1,792,879.43	2,049,198.47	2,064,945.00	2,064,945.00
Finance						
1100	109	Treasury Expense	122,839.25	137,235.88	264,646.00	264,646.00
1100	111	Auditor Controller	1,129,945.86	1,178,688.91	1,188,228.00	1,188,228.00
1100	112	Treasurer Tax Collector	843,919.65	885,973.60	840,569.00	840,569.00
1100	113	Assessor	2,132,740.44	2,127,617.09	2,280,741.00	2,280,741.00
1100	114	CAO-Revenue Recovery Team	767,906.09	887,729.45	1,096,390.00	1,096,390.00
Total Finance			4,997,351.29	5,217,244.93	5,670,574.00	5,670,574.00
Counsel						
1100	121	County Counsel	1,387,161.76	1,281,946.92	1,664,562.00	1,664,562.00
Total Counsel			1,387,161.76	1,281,946.92	1,664,562.00	1,664,562.00
Personnel						
1100	130	Personnel	541,596.95	588,125.88	634,810.00	634,810.00
Total Personnel			541,596.95	588,125.88	634,810.00	634,810.00
Elections						
1100	140	Elections	1,032,562.28	991,156.13	1,310,183.00	1,310,183.00
Total Elections			1,032,562.28	991,156.13	1,310,183.00	1,310,183.00
Property Management						
1100	162	Facility Management	1,809,668.92	1,528,743.75	1,871,130.00	1,871,130.00
1100	166	Public Works Land Use	494,066.89	513,828.58	485,161.00	485,161.00
1100	168	County Surveyor	168,913.89	152,624.60	125,009.00	125,009.00
Total Property Management			2,472,649.70	2,195,196.93	2,481,300.00	2,481,300.00
Capital Improvements						

Budget Schedules for FY 2013-14

State Controller Schedules		County of Humboldt			Schedule 8	
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
1100	170	Capital Projects	636,577.31	43,502.50	9,072,436.00	9,072,436.00
		Total Capital Improvements	636,577.31	43,502.50	9,072,436.00	9,072,436.00
Promotion						
1100	181	Economic Development & Promotn	203,727.00	235,180.52	250,610.00	250,610.00
1120	275	Economic Development	5,814,125.30	2,056,368.97	1,445,366.00	1,445,366.00
1120	286	Headwaters Division	189,095.12	163,373.08	4,722,841.00	4,722,841.00
1120	287	Workforce Investment	2,312,465.18	1,670,170.65	1,738,705.00	1,738,705.00
		Total Promotion	8,519,412.60	4,125,093.22	8,157,522.00	8,157,522.00
Other General						
1100	888	General Purpose Revenue	-2,797,058.00	-1,834,058.00	-2,261,190.00	-2,261,190.00
1100	991	Centers for Advancement				
1100	199	Contributions - Other	4,938,136.73	6,795,098.14	5,595,067.00	5,576,204.00
		Total Other General	2,141,078.73	4,961,040.14	3,333,877.00	3,315,014.00
Debt Service						
1100	190	COP Payments	788,692.80	1,363,320.00	1,377,342.00	1,377,342.00
1410	190	Criminal Justice COP	557,226.00	112,665.00	113,813.00	113,813.00
1420	190	CH Construction COP Payment	309,720.00	309,720.00	309,720.00	309,720.00
		Total Debt Service	1,655,638.80	1,785,705.00	1,800,875.00	1,800,875.00
		TOTAL General Government	25,176,908.85	23,238,210.12	36,191,084.00	36,172,221.00
Public Protection						
Judicial						
1100	205	District Attorney	4,459,944.50	4,150,021.47	4,307,874.00	4,307,874.00
1380	206	Dept of Child Support Services	4,692,896.58	4,289,451.75	5,166,250.00	5,166,250.00
1100	208	Victim Witness Program	188,682.24	188,165.32	174,470.00	174,470.00
1100	211	DA Child Abuse Serv Team-CAST	214,884.19	-46,216.61	0	0
1100	217	Grand Jury	57,377.38	48,230.64	58,004.00	58,004.00
1100	219	Public Defender	1,645,467.75	1,660,939.28	1,664,138.00	1,664,138.00

Budget Schedules for FY 2013-14

State Controller Schedules		County of Humboldt				Schedule 8
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
1100	220	State Board Of Control	166,144.72	130,951.81	122,740.00	122,740.00
1100	250	COURTS-COUNTY FUNDED	2,038,528.74	1,811,027.20	1,760,373.00	1,760,373.00
1100	253	Alternate Counsel	0	227,271.98	502,834.00	502,834.00
1100	291	Victim Outreach & Advocacy	134,151.90	115,009.43	116,420.00	116,420.00
		Total Judicial	13,598,078.00	12,574,852.27	13,873,103.00	13,873,103.00
Police Protection						
1100	213	Homeland Security	426,904.62	120,722.93	103,398.00	103,398.00
1100	221	Sheriff	11,221,033.93	11,836,776.41	11,873,535.00	11,873,535.00
1100	222	Cal-MMET Coastal Initiative	168,701.26	134,777.66	0	0
1100	225	Airport Security	218,465.56	209,467.37	236,945.00	236,945.00
1100	228	Marijuana Eradication	448,277.55	439,205.19	537,801.00	537,801.00
1100	229	Sheriff-Boat Safety Program	152,133.91	171,651.72	167,984.00	167,984.00
1100	260	Court Security	1,343,083.20	1,236,098.43	1,256,121.00	1,256,121.00
1100	265	Drug Task Force	0	149,573.68	160,210.00	160,210.00
		Total Police Protection	13,978,600.03	14,298,273.39	14,335,994.00	14,335,994.00
Detention & Correction						
1100	202	Juvenile Just Crime Prevent Ac	249,181.68	249,544.90	269,088.00	269,088.00
1100	234	Juvenile Hall	1,833,220.02	1,825,830.24	2,046,846.00	2,046,846.00
1100	235	Probation	4,982,645.07	5,069,707.40	5,420,511.00	5,420,511.00
1410	242	Criminal Justice Construction	15,283.67	0	865,000.00	865,000.00
1100	243	Sheriff - Jail	11,555,018.51	11,285,991.65	12,301,928.00	12,301,928.00
1100	244	CORRECTIONAL FACILITY REALIGN	182,093.97	250,470.99	265,492.00	265,492.00
1100	245	Drug Court	-41,902.80	3,841.94	6,000.00	6,000.00
1100	246	Conflict Counsel	1,125,892.24	1,058,188.23	879,064.00	879,064.00
1100	254	Regional Facility	1,222,247.32	1,215,875.38	1,470,122.00	1,470,122.00
1100	294	PUBLIC SAFETY REALIGNMENT	488,638.52	1,114,192.61	1,509,866.00	1,509,866.00
		Total Detention & Correction	21,612,318.20	22,073,643.34	25,033,917.00	25,033,917.00

Budget Schedules for FY 2013-14

State Controller Schedules		County of Humboldt				Schedule 8
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
Soil & Water Conservation						
1100	251	Water Management	230,230.12	285,095.26	299,917.00	375,814.00
		Total Soil & Water Conservation	230,230.12	285,095.26	299,917.00	375,814.00
Protective Inspection						
1100	257	Title IV-E Waiver & Resolution	12,451.00	34,075.91	12,023.00	12,023.00
1100	261	Agricultural Commissioner	760,761.69	759,219.52	815,072.00	815,072.00
1100	262	Building Inspector	1,220,914.87	1,296,201.51	1,429,838.00	1,429,838.00
		Total Protective Inspection	1,994,127.56	2,089,496.94	2,256,933.00	2,256,933.00
Other Protection						
1310	267	Recorder-Record Conversion	-548	0	300,000.00	300,000.00
1100	271	Recorder	955,158.37	875,500.47	952,868.00	952,868.00
1100	272	Coroner	652,038.25	691,237.58	710,596.00	710,596.00
1160	273	Public Guardian Conservator	237,545.82	168,019.06	254,800.00	254,800.00
1100	274	Office of Emergency Services	246,697.39	211,134.40	244,340.00	244,340.00
1100	277	Current Planning Department	1,752,524.52	1,540,494.74	1,666,397.00	1,666,397.00
1100	278	Animal Control	918,840.44	822,883.38	882,000.00	882,000.00
1100	279	Wildlife Services	52,114.00	52,114.00	66,807.00	66,807.00
1100	281	Forester and Warden	47,877.64	248,108.83	297,914.00	297,914.00
1100	282	Advanced Planning Department	474,570.62	412,904.14	2,247,481.00	2,247,481.00
1100	289	Natural Resources Division	5,680,694.17	4,033,242.27	13,514,906.00	13,514,906.00
1700	290	Fish & Game Advisory Committee	7,543.56	10,545.20	16,700.00	16,700.00
		Total Other Protection	11,025,056.78	9,066,184.07	21,154,809.00	21,154,809.00
		TOTAL Public Protection	62,438,410.69	60,387,545.27	76,954,673.00	77,030,570.00
Public Ways and Facilities						
Public Ways						
1200	320	Roads-Administration/Business	1,128,154.31	992,795.90	1,178,471.00	1,178,471.00
1200	321	Roads-Engineering	9,540,512.51	7,702,766.29	16,635,243.00	16,635,243.00

Budget Schedules for FY 2013-14

State Controller Schedules		County of Humboldt				Schedule 8
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
1200	322	Roads-Right of Way	900,873.21	758,186.21	1,090,400.00	1,090,400.00
1200	325	Roads- Maintenance	11,330,101.12	10,458,856.10	9,954,766.00	9,954,766.00
1200	331	Roads-Natural Resources	402,330.26	407,293.08	430,752.00	430,752.00
		Total Public Ways	23,301,971.41	20,319,897.58	29,289,632.00	29,289,632.00
		TOTAL Public Ways and Facilities	23,301,971.41	20,319,897.58	29,289,632.00	29,289,632.00
Health and Sanitation						
Health and Sanitation						
1175	400	Public Health Administration	1,904,927.47	2,374,306.07	1,920,568.00	1,920,568.00
1175	403	MAA/TCM Claims Administration	341,900.33	30,956.33	54,555.00	54,555.00
1175	406	Env Hlth Consumer Protection	896,940.36	900,893.88	935,847.00	935,847.00
1175	407	Childhood Lead Program	50,561.60	56,518.02	63,064.00	63,064.00
1175	408	Alternative Response Team	5,459.00	0	0	0
1175	410	Emergency Medical Services	356,701.89	614,875.16	545,155.00	545,155.00
1175	411	Hazardous Material Program	753,647.20	696,959.50	872,336.00	872,336.00
1175	412	Tobacco Education - Health	146,190.77	142,353.97	150,000.00	150,000.00
1175	413	CHILDREN'S HEALTH	61,582.23	-233,679.69	0	0
1175	414	Health Education	726,945.50	843,149.07	745,796.00	745,796.00
1175	415	WIC Nutrition	1,119,634.59	934,767.84	1,456,000.00	1,456,000.00
1175	416	Public Health Field Nursing	1,197,161.91	991,595.04	1,326,007.00	1,326,007.00
1175	418	CHDP Administration	507,785.97	529,406.36	632,545.00	632,545.00
1175	419	TB Control	354,072.19	337,375.45	313,753.00	313,753.00
1175	420	MCH Coordination Project	435,747.07	436,923.81	370,239.00	370,239.00
1175	421	MCH Cal Home Visiting Program	154,019.99	668,423.03	908,565.00	908,565.00
1175	422	Clinic Services	582,837.93	564,810.68	641,474.00	641,474.00
1170	424	Mental Health	27,298,849.88	27,827,325.11	31,992,695.00	31,992,695.00
1180	425	Drug & Alcohol	1,736,170.54	1,715,584.44	1,770,792.00	1,770,792.00

Budget Schedules for FY 2013-14

State Controller Schedules		County of Humboldt			Schedule 8	
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6	
1175	426	Nurse Family Partnership (FNP)	720,200.16	686,330.54	456,654.00	456,654.00
1175	428	Immunization Program	116,199.87	112,254.03	118,513.00	118,513.00
1180	429	SACPA Prop 36	0	-1,110.00	0	0
1175	430	Local Enforcement Agency	270,076.71	342,825.87	437,006.00	437,006.00
1180	431	Healthy Moms	91,599.14	32,236.61	1,500.00	1,500.00
1175	432	Local Oversight Program	342,842.85	339,810.88	349,791.00	349,791.00
1175	433	Nutrition & Physical Activity	246,088.27	285,661.86	481,709.00	481,709.00
1175	434	Health Outside Agency Support	120,385.00	100,454.00	106,731.00	106,731.00
1175	435	Public Health Laboratory	518,706.25	425,312.69	601,818.00	601,818.00
1175	437	CARE NorCAP	194,855.60	176,281.84	161,408.00	161,408.00
1100	438	Solid Waste Disposal	627,928.42	666,292.38	1,113,533.00	1,113,533.00
1175	449	Fiscal Agent	44,813.35	38,043.34	47,057.00	47,057.00
1175	451	Drug Free Community	105,188.43	116,415.20	137,500.00	137,500.00
1175	452	AOD Prevention	-9,531.47	570.6	6,889.00	6,889.00
1175	454	Mental Health Services Act-PEI	9,397.85	8,040.20	15,500.00	15,500.00
1175	455	PH Preparedness & Response	624,949.18	662,449.01	683,880.00	683,880.00
1175	460	Public Health Personnel	-34,574.01	-2,168.00	0	0
1175	465	Public Health Pharmacy	61,065.24	64,527.09	16,743.00	16,743.00
1175	470	HOPWA NorCAP	31,288.71	41,156.95	49,393.00	49,393.00
1175	486	Land Use	362,663.09	356,134.79	414,630.00	414,630.00
1175	488	Family Violence Prevention	1.12	30,143.06	0	0
1170	495	SV/Pyschiatric Emergency Svcs	0	362.49	0	0
1170	496	ADULT SERVICES	0	-1,426.02	0	0
		Total Health and Sanitation	43,075,280.18	43,913,143.48	49,899,646.00	49,899,646.00
Hospital Services						
1100	490	Medical Care	2,899,888.34	2,985,583.14	3,070,465.00	3,070,465.00

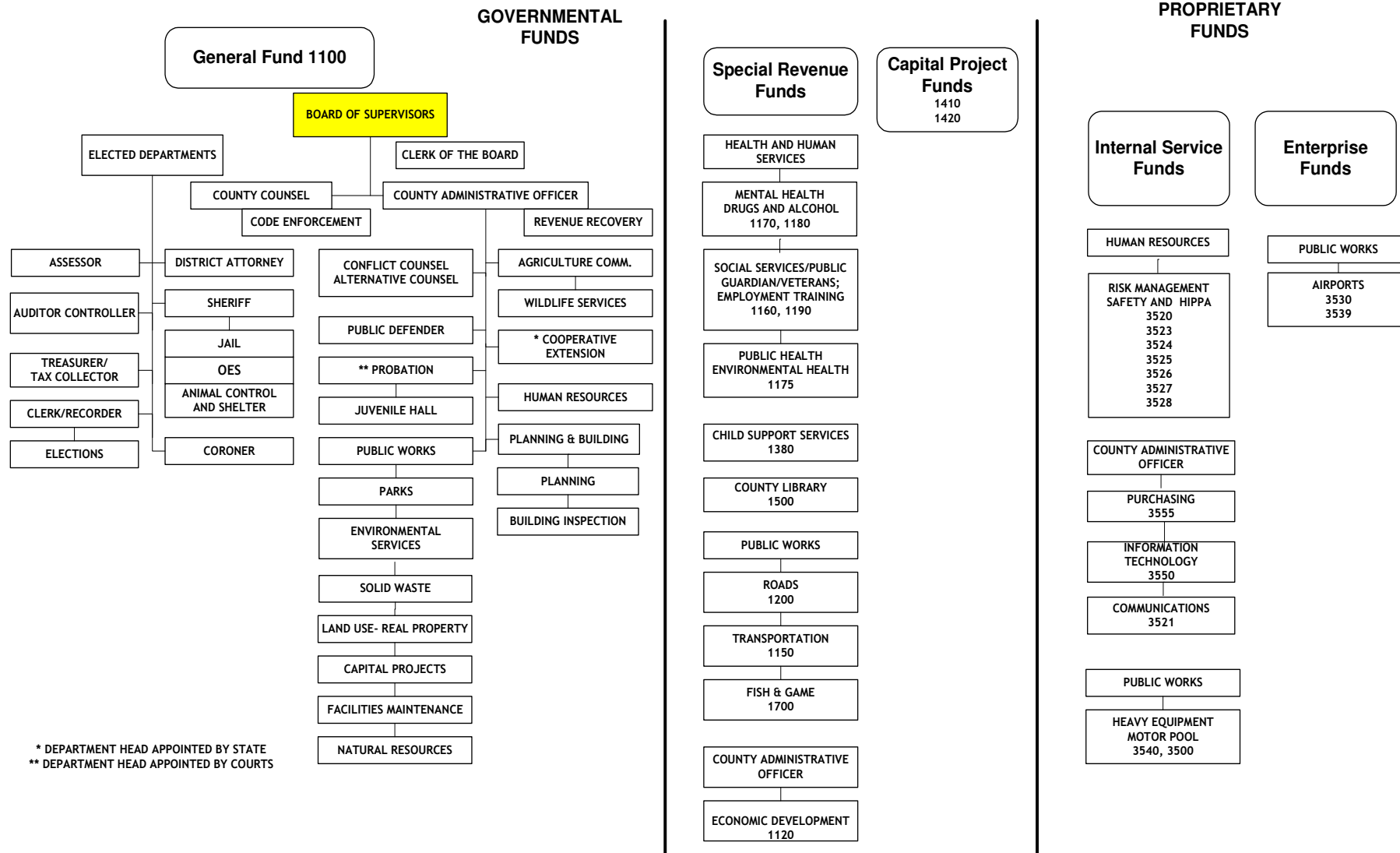
Budget Schedules for FY 2013-14

State Controller Schedules		County of Humboldt			Schedule 8	
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
1175	493	California Childrens Services	1,309,901.02	1,270,581.30	1,391,354.00	1,391,354.00
		Total Hospital Services	4,209,789.36	4,256,164.44	4,461,819.00	4,461,819.00
		TOTAL Health and Sanitation	47,285,069.54	48,169,307.92	54,361,465.00	54,361,465.00
Public Assistance						
	Administration and Aid					
1160	504	Older Adults	-33	-2,650.46	0	0
1160	505	CalWORKs	186.36	372,946.78	0	0
1160	506	IHSS Public Authority	0	4,401.81	0	0
1160	508	Child Welfare Services	-14	46,224.13	0	0
1160	509	Children's Center	32,484.79	29,260.99	0	0
1160	511	Social Services	50,303,650.11	55,510,874.64	70,970,728.00	70,970,728.00
1110	515	SB 163 Wraparound Program	697,863.90	702,974.31	722,172.00	722,172.00
1160	516	Administration	0	55,673.88	0	0
1110	517	Temp Assistance Needy Families	8,988,856.91	9,036,295.36	11,554,500.00	11,554,500.00
1110	518	Foster Care	9,227,183.31	9,198,249.90	11,237,552.00	11,237,552.00
1100	525	General Relief	2,683,523.50	2,601,440.32	2,734,792.00	2,734,792.00
1160	599	Veterans Service Officer	7,203.25	46,840.73	60,820.00	60,820.00
		Total Administration and Aid	71,940,905.13	77,602,532.39	97,280,564.00	97,280,564.00
	Other Assistance					
1190	582	ETD Multi-Project	24,203.22	-1,121.73	0	0
1190	584	Supplemental Displaced Worker	-78.01	-3,229.00	0	0
1190	586	Rapid Response	-28.75	-20.77	0	0
1190	589	Adult Programs	-283.91	-17,026.46	0	0
1190	590	Dislocated Worker Programs	-16.11	0	0	0
1190	597	ETD Staff	30,347.82	89,915.89	203,845.00	203,845.00
		Total Other Assistance	54,144.26	68,517.93	203,845.00	203,845.00
		TOTAL Public Assistance	71,995,049.39	77,671,050.32	97,484,409.00	97,484,409.00

Budget Schedules for FY 2013-14

State Controller Schedules			County of Humboldt			Schedule 8
Detail of Financing Uses by Function, Fund, Activity and Budget Unit						
Governmental Funds						
Fiscal Year 2013-14						
Function, Fund and Budget Unit		Activity Description	2011-12 Actual	2012-13 Actual	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1		2	3	4	5	6
Education						
Library Services						
1500	621	County Library	3,115,615.69	3,148,894.93	3,270,331.00	3,270,331.00
Total Library Services			3,115,615.69	3,148,894.93	3,270,331.00	3,270,331.00
Agricultural Education						
1100	632	Humboldt-Del Norte Farm Advisr	133,865.78	138,191.87	133,643.00	152,506.00
Total Agricultural Education			133,865.78	138,191.87	133,643.00	152,506.00
TOTAL Education			3,249,481.47	3,287,086.80	3,403,974.00	3,422,837.00
Recreation & Cultural Services						
Recreation Facilities						
1100	713	Parks & Recreation	824,684.19	696,194.74	658,266.00	658,266.00
1150	715	Bicycle & Trailways Program	-221,137.77	44,616.25	649,000.00	649,000.00
Total Recreation Facilities			603,546.42	740,810.99	1,307,266.00	1,307,266.00
TOTAL Recreation & Cultural Services			603,546.42	740,810.99	1,307,266.00	1,307,266.00
Transportation Services						
Transit Systems						
1150	910	Transportation Services	2,146,258.00	2,146,069.00	1,904,709.00	1,904,709.00
Total Transit Systems			2,146,258.00	2,146,069.00	1,904,709.00	1,904,709.00
TOTAL Transportation Services			2,146,258.00	2,146,069.00	1,904,709.00	1,904,709.00
Reserves & Contingencies						
General Reserve & Contingencies						
1100	990	Reserve for Contingencies	0	0	1,000,000.00	924,103.00
1200	990	Roads-Contingencies	0	0	1,250,000.00	1,250,000.00
Total General Reserve & Contingencies			0.00	0.00	2,250,000.00	2,174,103.00
TOTAL Reserves & Contingencies			0.00	0.00	2,250,000.00	2,174,103.00
GRAND TOTAL			236,196,695.77	235,959,978.00	303,147,212.00	303,147,212.00

Fund Organizational Chart



Fund Summaries

1100 - General Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$3,870,873	\$3,653,288	\$2,821,908	\$5,752,463	\$6,668,685	\$916,222
Fund Revenues						
General Purpose Revenue	\$46,741,013	\$45,153,344	\$46,286,863	\$46,342,283	\$47,071,929	\$729,646
Program-Specific Revenue	36,610,100	35,243,513	40,644,374	37,582,486	56,911,433	\$19,328,947
Total Revenues	\$83,351,113	\$80,396,857	\$83,803,285	\$83,924,769	\$103,983,362	\$20,058,593
Expenditures	\$83,373,853	\$81,391,060	\$80,872,730	\$83,008,548	\$106,923,261	\$23,914,713
Ending Fund Balance	\$3,653,288	\$2,567,924	\$5,752,463	\$6,668,685	\$3,728,786	(\$2,939,899)

NOTE: Adjustment was made on 7/01/2011 to adjust reserves for encumbrances in the fund balance.

1110 - Social Services Assistance Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$46,304)	\$506,359	\$792,837	\$1,271,656	\$505,917	(\$765,740)
Fund Revenues	\$20,011,983	\$20,173,806	\$19,393,084	\$18,171,780	\$23,514,224	\$5,342,444
Expenditures	\$19,459,320	\$19,887,328	\$18,914,265	\$18,937,520	\$23,514,224	\$4,576,704
Ending Fund Balance	\$506,359	\$792,837	\$1,271,656	\$505,917	\$505,917	\$0

Fund Summaries

1120 - Economic Development Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$348,487)	(\$1,316,215)	(\$940,524)	(\$127,697)	(\$173,128)	(\$45,431)
Fund Revenues	\$5,355,960	\$8,413,429	\$9,128,513	\$3,844,482	\$7,906,912	\$4,062,430
Expenditures	\$6,323,688	\$8,037,738	\$8,315,686	\$3,889,913	\$7,906,912	\$4,016,999
Ending Fund Balance	(\$1,316,215)	(\$940,524)	(\$127,697)	(\$173,128)	(\$173,128)	(\$0)

1150 - Transportation Services Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$100,341	\$116,936	\$325,625	\$722,853	\$698,720	(\$24,133)
Fund Revenues	\$1,741,272	\$2,067,077	\$2,322,348	\$2,166,552	\$1,904,709	(\$261,843)
Expenditures	\$1,724,677	\$1,858,388	\$1,925,120	\$2,190,685	\$1,904,709	(\$285,976)
Ending Fund Balance	\$116,936	\$325,625	\$722,853	\$698,720	\$698,720	\$0

Fund Summaries

1160 - Social Services Administration Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$10,527,382	\$9,712,253	\$10,942,844	\$13,041,042	\$7,280,101	(\$5,760,941)
Fund Revenues	\$52,993,931	\$50,757,690	\$52,646,791	\$50,445,164	\$71,286,348	\$20,841,184
Expenditures	\$53,790,358	\$49,545,679	\$50,548,593	\$56,203,105	\$71,286,348	\$15,083,243
Ending Fund Balance	\$9,712,253	\$10,915,120	\$13,041,042	\$7,283,101	\$7,280,101	(\$3,000)

NOTE: A correction to fund balance was made on 6/30/10 to correct double batch posting. encumbrances in the fund balance. 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.

1170 - Mental Health Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$6,108,366)	(\$6,190,923)	(\$7,053,485)	(\$4,028,192)	(\$930,870)	\$3,097,322
Fund Revenues	\$29,095,880	\$24,677,511	\$30,324,143	\$30,923,583	\$31,992,695	\$1,069,112
Expenditures	\$29,177,796	\$25,540,073	\$27,298,850	\$27,826,262	\$31,992,695	\$4,166,433
Ending Fund Balance	(\$6,190,923)	(\$7,053,485)	(\$4,028,192)	(\$930,870)	(\$930,870)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice and 6/30/10 to correct double posting.

Fund Summaries

1175 - Public Health Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$4,407,612	\$5,539,822	\$4,686,700	\$2,696,030	\$1,931,177	(\$764,853)
Fund Revenues	\$21,247,618	\$15,373,059	\$12,879,850	\$14,337,252	\$13,098,164	(\$1,239,088)
Expenditures	\$20,115,256	\$16,226,181	\$14,870,520	\$15,008,034	\$13,098,164	(\$1,909,870)
Ending Fund Balance	\$5,539,822	\$4,686,700	\$2,696,030	\$2,025,248	\$1,931,177	(\$94,071)

NOTE: Corrections to fund balance were made on 6/30/10 to correct double posting; and on 7/01/13 for reserve for encumbrances

1180 - Alcohol & Other Drugs Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$266,888)	(\$250,278)	(\$207,139)	(\$228,756)	(\$599,498)	(\$370,742)
Fund Revenues	\$2,684,881	\$1,941,759	\$1,719,646	\$1,377,079	\$1,772,292	\$395,213
Expenditures	\$2,668,271	\$1,898,620	\$1,741,263	\$1,747,821	\$1,772,292	\$24,471
Ending Fund Balance	(\$250,278)	(\$207,139)	(\$228,756)	(\$599,498)	(\$599,498)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

Fund Summaries

1190 - Employment & Training Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$199,532	\$136,596	\$224,350	\$225,943	\$289,696	\$63,753
Fund Revenues	\$2,803,981	\$135	\$55,737	\$132,271	\$203,845	\$71,574
Expenditures	\$2,862,744	(\$87,619)	\$54,144	\$68,518	\$203,845	\$135,327
Ending Fund Balance	\$136,596	\$224,350	\$225,943	\$289,696	\$289,696	\$0

NOTE: A correction to fund balance was made on 6/30/10 to correct double batch posting.

1200 - Roads Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$6,819,440	\$5,324,091	\$11,837,131	\$3,625,553	\$5,271,451	\$1,645,898
Fund Revenues						
General Purpose Revenue	\$10,761,072	\$15,799,227	\$10,080,566	\$9,861,944	\$11,155,013	\$1,293,069
Program-Specific Revenue	8,348,844	7,741,098	5,170,829	12,103,852	18,294,219	\$6,190,367
Total Revenues	\$19,109,916	\$23,540,325	\$15,251,395	\$21,965,796	\$29,449,232	\$7,483,436
Expenditures	\$20,605,231	\$17,027,285	\$23,462,973	\$20,319,898	\$29,449,232	\$9,129,334
Ending Fund Balance	\$5,324,091	\$11,837,131	\$3,625,553	\$5,271,451	\$5,271,451	\$0

NOTE: A correction to fund balance was made on 6/30/10 to correct double batch posting.

Fund Summaries

1310 - Record Conversion Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$311,825	\$1	\$404,046	\$436,776	\$469,938	\$33,162
Fund Revenues	\$143,016	\$404,598	\$32,730	\$33,162	\$300,000	\$266,838
Expenditures	\$454,840	\$553	\$0	\$0	\$300,000	\$300,000
Ending Fund Balance	\$1	\$404,046	\$436,776	\$469,938	\$469,938	\$0

NOTE: Project completed in FY 2009-10 was reimbursed from the Recorder Modernization trust in FY 2010-11.

1380 - Child Support Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,272,534	\$1,295,763	\$1,516,025	\$1,541,149	\$1,350,086	(\$191,063)
Fund Revenues	\$5,019,656	\$4,848,627	\$4,718,020	\$4,098,389	\$5,166,250	\$1,067,861
Expenditures	\$4,996,427	\$4,628,365	\$4,692,896	\$4,289,452	\$5,166,250	\$876,798
Ending Fund Balance	\$1,295,763	\$1,516,025	\$1,541,149	\$1,350,086	\$1,350,086	\$0

NOTE: An adjustment was made on 6/30/10 to record reserves for encumbrances in the fund balance.

Fund Summaries

1410 - Criminal Justice Construction Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,648,173	\$1,923,965	\$2,193,062	\$1,986,977	\$2,206,933	\$219,956
Fund Revenues	\$389,052	\$381,762	\$366,425	\$332,621	\$978,813	\$646,192
Expenditures	\$113,260	\$112,665	\$572,510	\$112,665	\$978,813	\$866,148
Ending Fund Balance	\$1,923,965	\$2,193,062	\$1,986,977	\$2,206,933	\$2,206,933	\$0

1420 - Courthouse Construction Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$497,219)	(\$558,973)	(\$619,213)	(\$687,360)	(\$773,555)	(\$86,195)
Fund Revenues	\$252,781	\$250,695	\$241,573	\$223,525	\$309,720	\$86,195
Expenditures	\$314,535	\$310,935	\$309,720	\$309,720	\$309,720	\$0
Ending Fund Balance	(\$558,973)	(\$619,213)	(\$687,360)	(\$773,555)	(\$773,555)	\$0

Fund Summaries

1490 - Aviation Capital Projects Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$443,090)	(\$1,405,903)	(\$49,746)	\$0	\$0	\$0
Fund Revenues	\$5,142,783	\$8,802,695	\$49,746	\$0	\$0	\$0
Expenditures	\$6,105,596	\$7,446,538	\$0	\$0	\$0	\$0
Ending Fund Balance	(\$1,405,903)	(\$49,746)	\$0	\$0	\$0	\$0

NOTE: Replaced by fund 3539 as of July 31, 2011; revenues in FY 2011-12 from 3539 to bring fund balance to zero.

1500 - Library Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$636,951	\$688,028	\$680,658	\$538,408	\$625,620	\$87,212
Fund Revenues	\$3,137,467	\$3,124,496	\$2,973,366	\$3,236,107	\$3,270,331	\$34,224
Expenditures	\$3,086,390	\$3,131,866	\$3,115,616	\$3,148,895	\$3,270,331	\$121,436
Ending Fund Balance	\$688,028	\$680,658	\$538,408	\$625,620	\$625,620	\$0

Fund Summaries

1700 - Fish & Game Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$12,892	\$17,525	\$19,846	\$26,422	\$43,188	\$16,766
Fund Revenues	\$8,990	\$16,418	\$14,119	\$27,311	\$16,700	(\$10,611)
Expenditures	\$4,357	\$14,097	\$7,543	\$10,545	\$16,700	\$6,155
Ending Fund Balance	\$17,525	\$19,846	\$26,422	\$43,188	\$43,188	\$0

3500 - Motor Pool Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$6,192,614	\$5,230,812	\$4,709,203	\$4,128,149	\$8,909,160	\$4,781,011
Fund Revenues	\$2,100,891	\$2,647,525	\$3,033,411	\$8,187,821	\$3,568,220	(\$4,619,601)
Expenditures	\$3,062,693	\$3,169,134	\$3,614,465	\$3,406,810	\$3,698,330	\$291,520
Ending Fund Balance	\$5,230,812	\$4,709,203	\$4,128,149	\$8,909,160	\$8,779,050	(\$130,110)

NOTE: Correction to fund balance was made on 6/30/07 for depreciation.

Fund Summaries

3520 - County Insurance Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$235,379)	(\$90,217)	(\$156,696)	(\$124,095)	(\$113,287)	\$10,808
Fund Revenues	\$646,783	\$581,465	\$603,592	\$642,049	\$685,000	\$42,951
Expenditures	\$502,994	\$647,944	\$570,991	\$631,241	\$656,555	\$25,314
Ending Fund Balance	(\$90,217)	(\$156,696)	(\$124,095)	(\$113,287)	(\$84,842)	\$28,445

NOTE: Correction to fund balance was made on 6/30/10 for depreciation.

3521 - Communications	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$16,082	\$65,598	\$64,217	\$503,380	\$340,739	(\$162,642)
Fund Revenues	\$189,583	\$147,293	\$275,561	\$232,221	\$141,671	(\$90,550)
Expenditures	\$140,067	\$148,674	(\$163,602)	\$394,862	\$141,671	(\$253,191)
Ending Fund Balance	\$65,598	\$64,217	\$503,380	\$340,739	\$340,739	\$0

NOTE: An adjustment was made to expenditures on 6/30/12 to adjust depreciation.

Fund Summaries

3522 - Employee Benefits Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	\$0	(\$23,220)	(\$23,220)
Fund Revenues	\$0	\$0	\$324,142	\$399,655	\$440,680	\$41,025
Expenditures	\$0	\$0	\$324,142	\$422,874	\$440,250	\$17,376
Ending Fund Balance	\$0	\$0	\$0	(\$23,220)	(\$22,790)	\$430

Fund Summaries

3523 - Workers Compensation Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$2,706,235	\$1,445,415	\$485,752	\$824,245	\$999,296	\$175,050
Fund Revenues	\$2,387,227	\$2,961,374	\$3,704,631	\$3,898,981	\$4,378,120	\$479,139
Expenditures	\$3,648,047	\$3,921,037	\$3,366,138	\$3,723,931	\$4,197,555	\$473,624
Ending Fund Balance	\$1,445,415	\$485,752	\$824,245	\$999,296	\$1,179,861	\$180,565

3524 - Liability Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$347,092	\$553,096	\$111,304	(\$1,597,964)	(\$324,694)	\$1,273,269
Fund Revenues	\$1,972,706	\$1,258,467	\$1,173,385	\$2,948,656	\$1,801,835	(\$1,146,821)
Expenditures	\$1,766,702	\$1,700,259	\$2,882,653	\$1,675,387	\$1,526,083	(\$149,304)
Ending Fund Balance	\$553,096	\$111,304	(\$1,597,964)	(\$324,694)	(\$48,942)	\$275,752

Fund Summaries

3525 - Medical Plan Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	(\$1,384,537)	(\$815,849)	(\$522,005)	(\$168,809)	(\$285,510)	(\$116,701)
Fund Revenues	\$13,093,748	\$14,717,560	\$14,955,796	\$14,923,400	\$16,503,718	\$1,580,318
Expenditures	\$12,525,060	\$14,423,716	\$14,602,600	\$15,040,101	\$16,251,996	\$1,211,895
Ending Fund Balance	(\$815,849)	(\$522,005)	(\$168,809)	(\$285,510)	(\$33,788)	\$251,722

3526 - Dental Plan Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	(\$613,079)	(\$739,501)	(\$885,359)	(\$918,132)	(\$672,467)	\$245,665
Fund Revenues	\$1,463,459	\$1,409,909	\$1,527,816	\$1,749,910	\$1,892,028	\$142,118
Expenditures	\$1,589,881	\$1,555,767	\$1,560,589	\$1,504,244	\$1,623,950	\$119,706
Ending Fund Balance	(\$739,501)	(\$885,359)	(\$918,132)	(\$672,467)	(\$404,389)	\$268,078

Fund Summaries

3527 - Unemployment Insurance Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$22,603	(\$148,813)	(\$550,115)	(\$700,179)	(\$688,624)	\$11,555
Fund Revenues	\$228,532	\$234,851	\$329,172	\$458,228	\$646,442	\$188,214
Expenditures	\$399,948	\$636,153	\$479,236	\$446,673	\$380,300	(\$66,373)
Ending Fund Balance	(\$148,813)	(\$550,115)	(\$700,179)	(\$688,624)	(\$422,482)	\$266,142

3528 - Purchased Insurance Premiums Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$1,251,968	\$1,373,561	\$1,378,632	\$1,248,792	\$918,460	(\$330,332)
Fund Revenues	\$1,082,140	\$1,448,162	\$721,062	\$310,037	\$656,829	\$346,792
Expenditures	\$960,547	\$1,443,091	\$850,902	\$640,369	\$740,708	\$100,339
Ending Fund Balance	\$1,373,561	\$1,378,632	\$1,248,792	\$918,460	\$834,581	(\$83,879)

Fund Summaries

3530 - Airport Enterprise Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$8,034,159	\$27,339,228	\$26,320,822	\$35,347,991	\$31,703,599	(\$3,644,391)
Fund Revenues	\$2,650,210	\$3,290,505	\$2,863,339	\$2,293,018	\$4,706,662	\$2,413,644
Expenditures	(\$16,654,859)	\$4,308,911	(\$6,163,830)	\$5,047,447	\$4,705,881	(\$341,565)
Ending Fund Balance	\$27,339,228	\$26,320,822	\$35,347,991	\$32,593,562	\$31,704,380	(\$889,182)

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 \$35,652,101 in fixed assets.

3539 - Airport Capital Projects Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	(\$49,745)	\$236,547	\$115,022	(\$121,525)
Fund Revenues	\$0	\$0	\$3,138,803	\$339,595	\$3,664,000	\$3,324,405
Expenditures	\$0	\$0	\$2,852,511	\$461,121	\$3,664,188	\$3,203,067
Ending Fund Balance	\$0	\$0	\$236,547	\$115,022	\$114,834	(\$188)

NOTE: Fund established July 1, 2011 previously 1490; beginning negative fund balance transferred from 1490.

Fund Summaries

3540 - Heavy Equipment Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$1,106,427	\$2,051,207	\$2,078,042	\$2,174,206	\$4,647,504	\$2,473,298
Fund Revenues	\$2,286,184	\$2,362,087	\$2,540,068	\$3,329,990	\$2,734,350	(\$595,640)
Expenditures	\$1,341,404	\$2,335,252	\$2,443,904	\$856,692	\$2,610,576	\$1,753,884
Ending Fund Balance	\$2,051,207	\$2,078,042	\$2,174,206	\$4,647,504	\$4,771,278	\$123,774

3550 - Information Technology Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$778,750	\$577,747	\$474,890	\$287,837	\$356,977	\$69,140
Fund Revenues	\$2,713,392	\$2,590,287	\$2,434,846	\$2,626,333	\$2,799,797	\$173,464
Expenditures	\$2,914,395	\$2,673,463	\$2,621,899	\$2,576,875	\$2,799,797	\$222,922
Ending Fund Balance	\$577,747	\$494,571	\$287,837	\$337,295	\$356,977	\$19,682

NOTE: Correction to fund balance was made on 7/01/11 and 7/01/013 for reserve for encumbrances.

Fund Summaries

3555 - Central Services Fund	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adpoted	Increase/ (Decrease)
Beginning Fund Balance	\$149,923	\$197,417	\$91,625	\$74,079	\$55,716	(\$18,363)
Fund Revenues	\$310,700	\$218,787	\$203,208	\$289,555	\$312,024	\$22,469
Expenditures	\$263,206	\$324,579	\$220,754	\$307,918	\$312,024	\$4,106
Ending Fund Balance	\$197,417	\$91,625	\$74,079	\$55,716	\$55,716	\$0

Glossary

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to County departments under the Countywide Cost Allocation Plan.

ALLOCATED POSITIONS: All positions included in the County's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AVAILABLE FUND BALANCE: That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues

equal or exceed the planned expenditures.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the County adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

Glossary

CAPITAL PROJECT: A program itemizing the County's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby County central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, as directed by the federal Office of Budget and Management Circular No. A-87.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by County management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized

Glossary

within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a County department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or

services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as “cost reimbursements.”

FEES, CHARGES AND ASSESSMENTS. As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, section 7 (Prop. 218).

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings

Glossary

and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$600.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

GENERAL FUND: The main operating fund used to account for Countywide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as Discretionary Revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE. Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called "subventions," as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

Glossary

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the County is required to provide by specific State and/or Federal law. The State or federal government may or not provide funding for the mandated program or service.

MATCH: The term “match” refers to the percentage of local discretionary County monies in the General Fund that by law must be used to match a certain amount of State and/or federal funds. For example, for the majority of welfare aid payments the County must match every 95 state dollars they receive, with 5 dollars from the County's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the A-87 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The Proposed Budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

Glossary

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter- approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase State taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes.

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing County services. Examples: Property taxes, sales taxes, fees, and State and Federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, "Bradley Burns" sales tax and several other components. The *sales tax* is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county's general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by each County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the County for administration, or may operate independently.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as "Gann limits."

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

Glossary

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer's relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Gov't. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A County tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the County perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the County outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE: An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

Alphabetical Index

A

Administrative Office	B-29
Adult Drug Court	C-39
Advance Planning	F-5
Agricultural Commissioner	E-1
Alcohol & Drug	D-12
Animal Control	C-61
Assessor	B-1
Assistance Section	D-63
Auditor-Controller	B-9
Aviation	G-8

B

Board of Supervisors	B-15
Boat Safety	C-75
Building Inspections	F-10

C

Child Support Services	C-1
Clerk of the Board	B-13
Clerk-Recorder	B-19
Communications	B-34
Conflict Counsel	C-50
Contingency Reserve	B-88
Contributions	B-91
Controller	B-9
Cooperative Extension	E-11
COP Payments	B-85
Coroner-Public Administrator	C-9
County Admin.Office Management & Budget Team	B-37

County Assessor	B-1
County Auditor	B-9
County Buildings	G-14
County Clerk	B-19
County Counsel	B-65
County Treasurer	B-93
Courthouse Construction	B-94
Courts	C-14
Criminal Justice Construction	B-96
Current Planning	F-13
Custody Services	C-65

D

Dental Plan	B-80
District Attorney	C-16
Drug Court, Adult	C-39

E

Economic Development	B-41
Economic Development Promotional Agencies	B-48
Elections	B-21
Emergency Services	C-70
Employment and Training Division	D-16
Engineering	G-1
Environmental Health	D-22
Equipment Maintenance	G-1
Extension	E-11

F

Facility Management	G-15

Alphabetical Index

Fish & Game Advisory Committee	G-50
Fleet Services	G-20
Forester & Warden.....	B-53
Fund Organization Chart.....	I-1
Fund Summary.....	I-2

G

General Purpose Revenue.....	B-99
General Relief	D-28
Grand Jury.....	C-26

H

Headwaters Fund	B-44
Health & Human Services	D-1
Health Education.....	D-31
Healthy Moms.....	D-14
HHS Administration	D-9
Homeland Security.....	C-70
Human Resources	B-71

I

Information Technology	B-55
Inmate/Indigent Medical Care	D-40

J

Jail	C-67
Juvenile Hall	C-43
Juvenile Justice Crime Prevention Act	C-36

L

Land Use	G-24
Liability.....	B-80
Library.....	E-20

M

Maternal Health	D-42
Medical Plan	B-80
Mental Health Division.....	D-48
Motor Pool	G-21
Motor Pool Reserve	G-21

N

Natural Resources Division	G-28
Northern California Regional Facility	C-45

O

Office of Emergency Services	C-70

P

Parks and Trails.....	G-33
Personnel.....	B-75
Planning (Advanced)	F-6
Planning (Current)	F-14
Probation	C-28
Public Administrator.....	C-9
Public Defender	C-47
Public Guardian-Conservator.....	D-69
Public Health Administration	D-58

Alphabetical Index

Public Works.....	G-1
Public Works Land Use	G-23
Purchased Insurance Premiums	B-80
Purchasing & Disposition Team	B-58

R

Record Conversion.....	B-24
Recorder.....	B-26
Regional Facility	C-45
Revenue Recovery	B-61
Risk Management	B-80
Roads.....	G-38

S

Sheriff	C-55
Social Service Assistance	D-66
Social Services Division	D-70
Solid Waste	G-44
State Board of Control	C-20
Substance Abuse & Crime Prevention Act	D-14
Supervisors.....	B-15

T

Tax Collector	B-104
Title IV-E Waiver	C-40
Transportation Services	G-47
Treasurer-Tax Collector.....	B-101

U

Unemployment.....	B-80

V

Veterans Services.....	D-72
Victim-Witness Program	C-19

W

Water Management.....	G-50
Workers Compensation.....	B-80
Workforce Investment	B-45

Numerical Index

1100 101.....	B-15	1100 219.....	C-50
1100 103.....	B-37	1100 220.....	C-21
1100 109.....	B-108	1100 221.....	C-74
1100 111.....	B-9	1100 222.....	C-74
1100 112.....	B-104	1100 225.....	C-75
1100 113.....	B-1	1100 228.....	C-75
1100 114.....	B-61	1100 229.....	C-75
1100 121.....	B-65	1100 234.....	C-45
1100 130.....	B-75	1100 235.....	C-37
1100 140.....	B-21	1100 243.....	C-67
1100 162.....	G-17	1100 244.....	C-67
1100 166.....	G-26	1100 245.....	C-39
1100 170.....	G-18	1100 246.....	C-50
1100 181.....	B-48	1100 250.....	C-14
1100 190.....	B-85	1100 251.....	G-50
1100 199.....	B-91	1100 253.....	C-50
1100 202.....	C-36	1100 254.....	C-45
1100 205.....	C-19	1100 257.....	C-40
1100 208.....	C-19	1100 260.....	C-75
1100 211.....	C-20	1100 261.....	E-3
1100 213.....	C-70	1100 262.....	F-10
1100 217.....	C-26	1100 265.....	C-76
		1100 271.....	B-26
		1100 272.....	C-9
		1100 274.....	C-70
		1100 277.....	F-14
		1100 278.....	C-61

Numerical Index

1100 279.....	E-5	1150 910.....	G-47
1100 281.....	B-53	1160 273.....	D-72
1100 282.....	F-6	1160 504.....	D-73
1100 289.....	G-30	1160 505.....	D-73
1100 294.....	C-40	1160 506.....	D-74
1100 438.....	G-45	1160 508.....	D-74
1100 490.....	D-41	1160 509.....	D-75
1100 525.....	D-29	1160 511.....	D-75
1100 632.....	E-11	1160 516.....	D-9
1100 713.....	G-36	1160-599	D-75
1100 888.....	B-99	1170 424.....	D-50
1100 990.....	B-88	1170 427.....	D-50
1110 515.....	D-67	1170 475.....	D-51
1110 517.....	D-67	1170 477.....	D-52
1110 518.....	D-68	1170 495.....	D-52
1120 275.....	B-43	1170 496.....	D-53
1120 286.....	B-44	1170 497.....	D-54
1120 287.....	B-45	1170 498.....	D-55
1150 715.....	G-34	1170 507.....	D-56
		1175 400.....	D-60
		1175 403.....	D-60
		1175 406.....	D-24
		1175 407.....	D-33

Numerical Index

1175 410.....	D-61
1175 411.....	D-24
1175 412.....	D-32
1175 413.....	D-61
1175 414.....	D-33
1175 415.....	D-34
1175 416.....	D-44
1175 418.....	D-44
1175-419	D-61
1175 420.....	D-45
1175 422.....	D-61
1175-426	D-45
1175 428.....	D-62
1175 430.....	D-24
1175 432.....	D-25
1175 433.....	D-35
1175 434.....	D-60
1175 435.....	D-63
1175 437.....	D-35
1175 449.....	D-36
1175 452.....	D-36
1175 454.....	D-37
1175 455.....	D-63
1175 460.....	D-46
1175 465.....	D-64

1175 470.....	D-37
1175 486.....	D-25
1175 488.....	D-36
1175 493.....	D-46
1180 425.....	D-13
1180 429.....	D-14
1180 431.....	D-14
1190 582.....	D-17
1190 584.....	D-18
1190 586.....	D-18
1190 589.....	D-18
1190 590.....	D-18
1190 597.....	D-19
1200 320.....	G-40
1200 321.....	G-40
1200 322.....	G-26
1200 325.....	G-41
1200 331.....	G-41
1200 888.....	G-41
1200 990.....	G-42
1310 267.....	B-24

Numerical Index

1380 206.....C-1
1410 190.....B-89
1410 242.....B-97
1420 190.....B-87
1420 242.....B-87
1500 621.....E-20
1700 290.....G-50

3500 350.....G-22
3500 351.....G-21

3520 359.....B-81
3521 151.....B-34
3522 352.....B-81
3523 353.....B-81
3524 354.....B-81
3525 355.....B-82

3526 356.....B-82
3527 357.....B-82
3528 358.....B-82
3530 372.....G-11
3530 373.....G-11
3530 374.....G-12
3530 375.....G-12
3530 376.....G-12
3530 381.....G-10
3540 330.....G-22
3550 118.....B-55
3555 115.....B-58