



*Photo courtesy of Nancy Hampton*

# Humboldt County Adopted Budget 2011-12

# COUNTY OF HUMBOLDT

## Fiscal Year 2011-12 Adopted Budget

Adopted by the  
**Board of Supervisors**

July 26, 2011



**JIMMY SMITH**  
District 1



**CLIF  
CLEDENEN**  
District 2



**MARK  
LOVELACE**  
District 3  
Chair



**VIRGINIA BASS**  
District 4  
Vice-Chair



**RYAN  
SUNDBERG**  
District 5

# Table of Contents

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## About the Budget

County Administrative Officer's Budget Message.....	A-1
Reader's Guide.....	A-7
Budget Planning Calendar .....	A-11
Summary of Financial Policies .....	A-12
Description of Revenues .....	A-17
Description of Expenditures .....	A-20
Trends & Graphs.....	A-22
About Humboldt County.....	A-28
Organizational Chart.....	A-31
Directory of County Officials.....	A-32

## 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-23
Recorder (1100 271).....	B-25
<i>County Administrative Office</i>	
Summary.....	B-29
Communications (3521 151).....	B-36
CAO Management & Budget Team (1100 103).....	B-39
Economic Development Promotion (1100 181).....	B-42
Forester & Warden (1100 281).....	B-44
Information Technology (3550 118).....	B-46
Purchasing & Disposition Team (3555 115).....	B-49
Revenue Recovery (1100 114).....	B-52

Risk Management .....	B-55
County Counsel (1100 121).....	B-61
<i>Non-Departmental Budgets</i>	
Certificates of Participation-Payments (1100 190).....	B-67
Contingency Reserve (1100 990).....	B-69
Contributions to Other Funds (1100 199).....	B-71
Courthouse Construction .....	B-73
Criminal Justice Construction.....	B-75
General Purpose Revenues (1100 888).....	B-77
Personnel (1100 130).....	B-79
<i>Treasurer's Office</i>	
Treasurer's Office Summary.....	B-85
Treasurer- Tax Collector (1100 112).....	B-88
Treasury Expense (1100 109).....	B-92

## Law & Justice

Child Support Services (1380 206).....	C-1
Conflict & Alternate Counsel .....	C-7
Coroner-Public Administrator (1100 272).....	C-13
Courts-County Contribution (1100 250).....	C-17
District Attorney .....	C-19
Grand Jury (1100 217).....	C-27
<i>Probation</i>	
Summary.....	C-29
Court Investigations & Field Services .....	C-35
Juvenile Detention Services.....	C-42
Public Defender (1100 219).....	C-47
<i>Sheriff's Office</i>	
Summary.....	C-51
Animal Control (1100 278).....	C-57

# Table of Contents

---

Custody Services (1100 243).....	C-60
Sheriff's Emergency Services.....	C-63
Sheriff's Operations.....	C-66

## Health & Human Services

Summary.....	D-1
HHS Administration (1160 516).....	D-10
Alcohol & Other Drugs.....	D-14
Employment & Training Division.....	D-18
Environmental Health.....	D-22
General Relief (1100 525).....	D-28
Health Education.....	D-30
Inmate/Indigent Medical Care (1100 490).....	D-38
Maternal, Child & Adolescent Health.....	D-40
Mental Health.....	D-45
Public Health Administration.....	D-57
Social Services Assistance Section.....	D-64
Social Services.....	D-68

## Education & Natural Resources

Agricultural Commissioner.....	E-1
Humboldt Cooperative Extension (1100 632).....	E-9
Library (1500 621).....	E-15

## Community Development Services

Summary.....	F-1
Advance Planning (1100 282).....	F-6
Building Inspections (1100 262).....	F-9
Current Planning (1100 277).....	F-14
Economic Development (1120 275).....	F-17

Headwaters Fund (1120 286).....	F-22
Natural Resources (1100 289).....	F-26
Workforce Investment (1120 287).....	F-30

## Public Works

Summary.....	G-1
Aviation.....	G-8
Facility Management.....	G-12
Fish & Game Advisory Committee (1700 290).....	G-16
Fleet Services.....	G-18
Land Use.....	G-22
Parks & Trails.....	G-25
Roads.....	G-29
Solid Waste (1100 438).....	G-33
Transportation Services (1150 910).....	G-36
Water Management (1100 251).....	G-38

## Personnel Allocation

Personnel Allocation by Budget Unit for FY 2009-10 .H-1

## Glossary and Index

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

## *County Administrative Officer's Budget Message*

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

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June 23, 2011

Board of Supervisors  
Residents of Humboldt County of Humboldt

**Subject: FY 2011-12 County Budget**

Dear Board Members and Residents:

I am pleased to present this proposed budget to finance County Operations for Fiscal Year (FY) 2011-12. Your staff has faced many challenges this year in developing a budget proposal. Not only have we attempted to develop a budget that is sustainable and supports your Board's Strategic Priority Framework, we have done so amidst significant uncertainty regarding the County's largest source of revenue – State and federal government payments. I'd like to begin by thanking our County departments, who have once again demonstrated their adaptability, creativity, and tenacity in the process of developing these budget recommendations. Thanks to their cooperation, the budget proposal before you largely balances ongoing costs with ongoing revenues while using some one-time solutions to provide temporary funding for specific programs. I'd also like to thank the approximately 125 members of our community who attended budget workshops in early May and provided valuable feedback on their values and priorities in developing a County budget. You will see many of the ideas generated at those workshops reflected in this document.

## ***County Administrative Officer's Budget Message***

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The photo on the cover of this year's budget depicts our County's namesake bay as well as stately Victorian homes, modern waterfront facilities, the Samoa Bridge and the harbor on Woodley Island. It captures a moment in time with dark clouds receding and light beginning to break through those clouds. This is certainly an appropriate image for the County's budget, as each of these elements has an analogy in the financial climate our County is experiencing as we look at a spending plan for FY 2011-12.

### **Light Beginning to Break Through**

The budget for the year we are now completing (FY 2010-11) was adopted during a period of continued economic uncertainty. A year ago, my budget message to you referred to a down pour of bad financial news, continued fiscal storms, and the depletion of our rainy day funds. In looking toward the future, I proposed that we commit to a Strategic Understanding of Necessities (SUN) as a way to position Humboldt County to weather future storms. Over the past twelve months, a ray of SUN has indeed been introduced into our organization, as the Management & Budget Team has worked with departments to intensively monitor the budget, your Board has developed and adopted a Strategic Priority Framework to guide development of the FY 2011-12 budget, and we have reached out to the community through a series of community budget meetings.

In the weather shown on the budget cover, the storm is breaking up and a glimmer of light is visible but it is not yet a day of bright sunshine. Similarly, there is much yet to do to position the County for long-term financial strength. We must develop effective ways of delivering services within our sustainable level of funding, reset our employee costs for long-term sustainability, position the County to take maximum advantage of the opportunities presented by new developments such as the Governor's proposed public safety realignment, and begin to rebuild our rainy day reserves. Each of these efforts will require many difficult decisions, but in the end we will be rewarded with a brighter future.

### **Dark Clouds Receding?**

Just as we cannot control the movement of clouds blocking the sun, there are external forces that may assist or hinder our best efforts at achieving a bright financial picture. During the first quarter of this fiscal year, locally-generated revenues appeared to hit bottom and a hint of recovery appeared. We have seen some revenues start to increase locally and exceed estimates for the current fiscal year. Perhaps the worst of the storm front has moved through.

## ***County Administrative Officer's Budget Message***

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However, the system that brought us stormy economic weather lingers. Economic forecasters tell us to prepare for a slow economic recovery. Sales tax receipts, property taxes and other local discretionary revenues are projected to increase at a very modest pace for the foreseeable future. Balancing expenditures with available revenues while minimizing the impacts on community services will continue to challenge us.

Another rain squall could be headed our way in the form of the State budget. The State still does not appear to have a solid budget solution, which creates uncertainty for the many County programs that rely on State funding. A significant unknown for FY 2011-12 is funding for local public safety programs that are currently funded by an augmentation of the Vehicle License Fee (VLF). In 2009, the State temporarily increased the VLF by 0.5%, of which 0.15% went to cities and counties to fund public safety. This augmentation is set to end on June 30, 2011, and could mean a loss of over \$1 million for County public safety.

### **The Harbor**

When facing a storm, a boater can choose to ride out the storm on the waves or return to a harbor that offers protection from winds, waves and currents. For the County budget, our safe place is fiscal sustainability – matching our ongoing service commitments with our ongoing ability to generate funds. Our FY 2010-11 budget was not constructed to achieve sustainability. It relied on \$5 million in one-time solutions to help us ride out the storm. For FY 2011-12, our budget is based on returning to a safe harbor.

In an effort to create a sustainable level of discretionary expenditures, the Board directed that departments that receive a General Fund contribution submit FY 2011-12 budget proposals at the level of 92% of their adopted FY 2010-11 General Fund costs. Departments also submitted supplemental budget requests for additional funding to restore services impacted by budget reductions, and those requests were evaluated in light of the Board's Strategic Priority Framework.

One deeply unfortunate effect of returning our budget to safe harbor is that not all current County employees will make the journey with us. The combined effects of local and State funding reductions meant that in May I recommended to the Board the elimination of 46 currently filled positions, resulting in a layoff process. Staff has worked diligently since that time to reduce this number, and with the budget proposal before you today only six current employees should lose County employment as of June 30. Despite our success in reducing the number of layoffs, I regret that any of our employees will lose their jobs as a result of this budget process.

## ***County Administrative Officer's Budget Message***

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### **Budget Proposal**

The proposal before you now represents a County spending plan for FY 2011-12 totaling \$263,683,663. This is a decrease of \$40,289,338, or 13%, from last year. Four funding sources contribute most significantly to this \$40 million decrease: the Department of Health and Human Services budget decreased by \$18 million due to cuts in State and federal funding and the elimination of programs funded through the American Reinvestment and Recovery Act (stimulus); the General Fund budget decreased by \$7 million due to required reductions to balance expenditures with actual revenues and reductions in State funding, such as the VLF; the Roads Fund budget decreased by \$7 million due to reductions in Proposition 1B, stimulus and bridge replacement/repair projects; and an accounting change resulted in Aviation Capital Projects being moved out of the budget total for a decrease of \$6 million.

The County General Fund budget is decreasing for the third consecutive year. The proposed budget includes \$84,347,666 in General Fund appropriations - a decrease of \$6,769,450, or 7.4%, from FY 2010-11. The General Fund is the County's major source of local revenues available to be spent on your Board's priority programs and projects.

The proposed number of allocated positions for FY 2011-12 is 2,130.59, which has decreased by 44.66 full-time equivalent (FTE) positions when compared to June of last year. This change is primarily the result of 39 full-time positions being disallocated because stimulus funding for a program to employ displaced workers ended. However, not all of the allocated positions are actually funded by this proposed budget, as detailed below.

Departments submitted almost \$7 million in supplemental requests. Unfortunately there are not sufficient resources to fund all of the requests. After consultation with your Board's Budget Subcommittee, I am recommending funding \$2.67 million in requests based on their alignment with the priorities of the community and the Board. Approval of these funding requests will result in the reduction in layoffs mentioned above.

The current estimated General Fund balance forward into FY 2011-12 is \$1.6 million. This is \$400,000 more than was estimated when the budget was adopted last year. This increase is due in part to departments' commitment to intensive budget monitoring. The proposed budget for FY 2011-12 uses \$1.35 million of fund balance forward to provide funding for one-time supplemental requests. This means that at the end of FY 2011-12 there will only be \$250,000 in fund balance.

## ***County Administrative Officer's Budget Message***

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### **Bridges**

The Samoa Bridge pictured in the cover photo is actually a series of bridges linking the Samoa Peninsula with two islands and the city of Eureka. Like that structure, this budget contains a series of inter-related bridges to move us from our current financial situation toward our destination of financial sustainability.

First and most importantly, this budget stops reductions to our General Reserve. After reducing our General Reserve from \$3 million to just \$250,000 over the course of two fiscal years, we are now poised to remain flat for FY 2011-12 so that we can hopefully begin to build again in FY 2012-13. In accordance with Board policy, I must disclose to you that our General Reserve should be between \$6.64 million and \$8.29 million.

Second, this budget includes a General Fund Contingency Reserve of \$1,108,842, an increase of \$215,057 from the FY 2010-11 budget proposal. While this is again far lower than the policy level of \$4.98 million, it represents movement in a positive direction.

Third, where this budget does use one-time funding to fund current operations (in a proposed amount of \$1.7 million), it does so only to bridge us to expected new revenue sources or cost decreases.

While our General Reserve should be 25 to 33 times higher than it is at present, our Contingency budget should increase by \$3.8 million and our use of one-time funding needs to decrease by another \$1.7 million, each of these figures represents a positive change from where we were just one year ago, bridging us toward sustainability.

### **New Developments**

As the Adorni Center and Humboldt State Aquatic Center shown in the cover photo demonstrate, our communities are constantly experiencing change. So too must our budget adapt to new and different needs. There are two significant ways in which this budget presents information differently than past budgets: frozen positions and geographic distribution.

After three years of an ever-tightening freeze on hiring, department heads requested the Management & Budget Team to develop a new system to track unfunded positions. Historically, departments included salary savings in their budgets without specifically designating the source of the savings. To provide better tracking of which positions are funded and

## ***County Administrative Officer's Budget Message***

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which should remain vacant, two new allocation types were created: FØ - Frozen/Unfunded and F1 - Frozen/Voluntary Separation Incentive Program (VSIP). These allocation types are being applied to specified positions beginning July 1, as detailed in the position allocation table included near the end of this budget book. These new allocation types will prevent the filling of an unfunded vacant position while allowing the position to remain within the allocation table. Designating positions as FØ will allow them to be utilized should funding become available in future budget years while insuring that only budgeted positions are filled. Positions designated as F1 will be held vacant for three years per the VSIP.

Of the 2,130.59 positions allocated in this budget for FY 2011-12, 229.12 are allocated to type FØ or F1. This means that 10.75 percent of all allocated positions in the County will remain vacant and unfunded. The FY 2010-11 budget held only 74.55 FTE positions vacant and unfunded.

The second new development in this budget is the addition of a geographical distribution of property tax and services section. This has been added to the Trends and Graphs pages within Section A, and is a direct outgrowth of feedback from the community budget meetings in outlying regions of the County.

### **Home**

Finally, the lovely row of Victorian houses in our cover photo reminds me to extend my gratitude once again to all those who call Humboldt County their home. To your Board for your unending patience, to our community for their participatory spirit, to department heads and department staff for their on-going sacrifices during these difficult financial times, I say thank you. I would like to extend special thanks to the staff of the Auditor-Controller's Office for their assistance in preparing this budget, and especially to the Management & Budget Team of the County Administrative Office – Deputy County Administrative Officers Cheryl Dillingham and Amy Nilsen, Administrative Services Manager Karen Clower, and Executive Assistant Nanci Bryant. Without them, this proposed budget document would simply not be possible.

Here's to a New Year of financial sustainability!



PHILLIP SMITH-HANES  
County Administrative Officer

## ***Reader's Guide***

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### **Overview of the Humboldt County Budget for FY 2011-12**

The total amount of Humboldt County's budget reflective of all County funds is \$265,671,197.

Of this \$265,671,197, the County's primary operating fund, the General Fund, accounts for \$86,165,434. Since many grant programs are included in the General Fund, the budget over which the Board of Supervisors has true discretion totals only \$45,521,060. This includes \$1,348,185 of carry-forward revenue and \$44,172,875 in current-year revenue. Thus, the primary decision-makers in setting County policy have effective control over a mere 17% of the total financial resources flowing through the County coffers.

This is reflected in the pie charts in the Trends and Graphs section, beginning on page A-22. A comparison of Chart I on page A-22 with Chart II on page A-23 reveals that Health & Human Services and Public Works account for almost two-thirds of the County's total budget, but only 12.7% of the discretionary General Fund spending. Many of these programs are simply mandated by State and federal authorities.

### **Organization of the Budget Document**

This budget contains the following sections:

#### **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 2011-12 and the reasoning behind the recommendations he made to the Board.

#### **Reader's Guide**

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

#### **Budget Planning Calendar**

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

#### **Summary of Financial Policies**

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

#### **Revenue and Expenditure Descriptions**

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

# Reader's Guide

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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.

## Glossary of Budget Terms

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

## Indices

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

# Understanding the Budget Details

## Heading

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

## Table

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

*Revenues*      Down the left side of the table, you will see

# Reader's Guide

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- 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 four columns present the actual dollar or staffing figures achieved in each category at the end of each of the last three fiscal years.
- Request* The next column to the right indicates the funding/staffing request that the department submitted for FY 2011-12.

- Adopted* The next column in the table provides the budget for the budget unit or grouping for FY 2011-12 adopted by the Board of Supervisors.
- Increase/ (Decrease)* Finally, you will see a depiction of the difference between the funding/staffing for the budget unit in FY 2010-11 and that adopted for FY 2011-12.

**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 2010-11 to FY 2011-12. 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

## ***Reader's Guide***

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changes affecting the budget unit, the prospects for future funding, etc.

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

### **2010-11 Accomplishments**

### **2011-12 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 2010-11 and objectives planned for attainment in FY 2011-12.

### **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 priority 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***

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## **The Budget Calendar**

Humboldt County's finances operate on a fiscal year (FY) that begins on July 1 and ends the following June 30. The budget for FY 2011-12 was presented on June 28, 2011 and adopted by the Board of Supervisors on July 26, 2011, following nearly a year of planning and preparation. Here is a brief overview of this process:

### **July to April**

**Quarterly Financial Review:** The County Administrative Office worked with departments to review financial progress at the end of each of the first three quarters of FY 2010-11 (September 30, 2010; December 31, 2010 and March 31, 2011). The first quarter's report was presented on November 9, 2010, mid-year was presented on February 15, 2011, at which time the Board also adopted a tentative schedule for the FY 2011-12 budget process, and the third quarter report was presented on May 3, 2011.

This series of quarterly reports formed the basis for many of the assumptions about income and spending patterns that are incorporated in the FY 2011-12 budget. At the time of the first quarter's report, the Board of Supervisors also adopted a strategic priority framework to guide decision making on the FY 2011-12 budget. While working on the mid-year quarterly report, the CAO also worked with the Information Technology Division to prepare salary and benefit projections. Internal Service Fund units prepared centralized cost allocations.

### **March to April**

**Preparation of Proposed Budget:** On March 7, 2011, the CAO presented to departments the parameters for development of their FY 2011-12 budget requests. Departments submitted their requests to the CAO by April 13, 2011. The CAO reviewed budget and supplemental requests in April 2011.

### **May to June**

**Community Meetings:** During the weeks of May 2-6 and May 9-13, members of the Board and CAO staff participated in seven community budget meetings around the County. These meetings, which were attended by approximately 125 community members, provided valuable feedback to the Board and CAO regarding community priorities.

**Presentation of Budget:** The CAO met with the Board's Budget Subcommittee in May and June 2011, to receive feedback on its proposals. On June 28, 2011, the CAO presented the proposed Humboldt County budget for FY 2011-12 to the Board of Supervisors and requested that it be adopted on an interim basis to allow departments to operate as of July 1.

### **July**

**Adoption of Budget:** Public hearings on the proposed budget were held on July 11, 2011. The final budget was adopted on July 26, 2011.

# Summary of Financial Policies

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## Overview of Financial Policies

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

## County Budget Act

California Government Code Sections 29000 through 30200, as applied through rules issued by the Office of the State Controller, provide the legal requirements pertaining to the content of the budget, budget adoption procedures and dates by which action must be taken.

## Administrative Manual

Adopted by the Board of Supervisors, the County's Administrative Manual provides overall direction for many facets of daily life in County government. Two sections of the Administrative Manual are particularly relevant to the budget process:

Section B-1-1, last revised on September 6, 2005, prescribes **Budget Adjustment Procedures**. These are the rules for budgetary level of control for example, transferring budgeted funds from one expenditure line or category to another and for adopting supplemental budgets. This policy states:

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

by the Board of Supervisors.

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

Section E-2-7, last revised July 13, 2004, is the County's **Procedure for Grant Applications**. Many County departments rely heavily on grant revenues to support their operations.

## Financial Policies

In addition to the Administrative Manual, many other Board actions have an impact on the budget. Examples of these include:

### Board Policy on a Balanced Budget

On October 7, 2008, the Board adopted a policy to control

## ***Summary of Financial Policies***

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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 (CAO) shall coordinate the implementation of this policy. The CAO shall hold department heads responsible for over-expended budgets pursuant to Government Code Section 29121, “Except as otherwise provided by law, obligations incurred or paid in excess of the amounts authorized in the budget unit appropriations are not a liability of the county or dependent special district, but a personal liability of the official authorizing the obligation.” The CAO will work with all departments to establish balanced operating budgets.

### **Board Policy on Contingencies and Reserves**

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

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

## ***Summary of Financial Policies***

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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 BOS authority to determine reserve contributions. In the event that the General Reserve contribution has been decreased or increased from the prior year's contribution, at the time the budget is adopted, the CAO must identify and report on the specific circumstances that have lead to an increase or decrease in the General Reserve.

The General Reserve will be used to support the following:

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

### **Board Policy on Budget Responsibility**

Adopted on September 9, 1997, this policy assigns responsibility for expenditure and revenue tracking to individual departments, with revenue projection support provided by the Auditor-Controller.

### **Debt Policy**

The County has not adopted a formal policy on debt.

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

### **County Fee Schedule**

Updated annually (last on August 23, 2011), the fee schedule provides a structure and methodology to support County departments in recovery of the full cost of services provided.

# Summary of Financial Policies

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## Strategic Priority Framework

On November 9, 2010 the Board of Supervisors adopted the following Focus Statement, Core Roles and Strategic Framework for use in future budget decisions.

### OUR FOCUS (Why We Exist):

To Promote a Safe, Healthy, Economically Vibrant Community

### CORE ROLES (What We Do):

- Enforce laws and regulations to protect residents
- Ensure proper operation of markets
- Create opportunities for improved safety, health and enterprise
- Encourage new markets for local goods and services
- Ensure a well-trained workforce
- Protect economically vulnerable populations

### STRATEGIC PRIORITY FRAMEWORK (How We Position Ourselves for the Future):

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

Match service availability with residents' needs

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

Manage our resources to maximize the availability of services

- Monitor revenues and expenditures regularly

- Invest in County employees
- Educate the public about County government and its functions

#### *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

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

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

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

## 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:

## ***Summary of Financial Policies***

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- 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 2011-12**

These are the specific guidelines released to departments on March 7, 2011, to guide development of the FY 2011-12 budget:

- Departments which receive a General Fund contribution are required to submit a baseline request which relies on a level of General Fund support that is 92% of their current FY 2010-11 adopted General Fund contribution.
- General Fund allocations will be provided at the departmental level and may be used to fund any budget unit within the department.
- Supplemental requests will be accepted and considered based on available funding and consistency with Board’s strategic priority 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

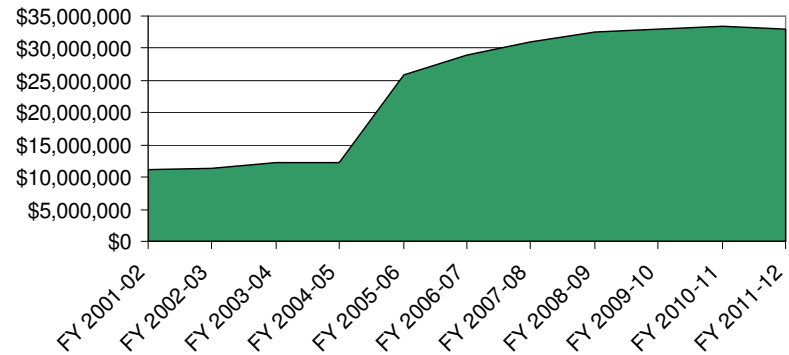
## Major Revenues

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

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

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

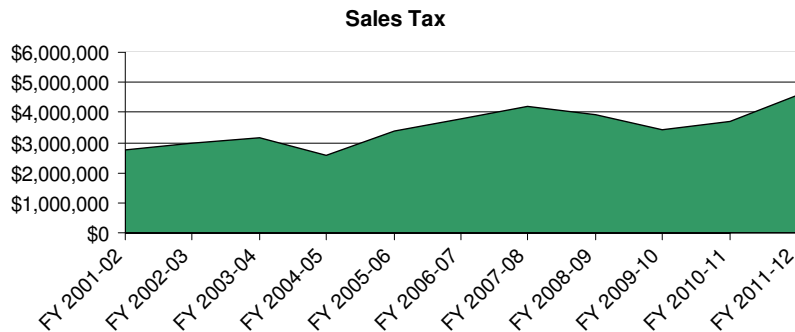
General Fund Property Tax



Due to Proposition 57, “Triple Flip” property tax in lieu of sales tax, property tax doubled in FY 2005-06. Overall, property tax revenues for FY 2011-12 are estimated to decrease by 1% based on last year’s decline in supplemental property taxes, despite the positive CPI factor of 1.01% issued by the State Board of Equalization for current secured property tax.

The Humboldt County Sales Tax rate is currently 7.25%. Of that amount the State General Fund receives 3.9375%, the County receives 0.75% for general operations, 0.50% for local public safety, 0.50% for health realignment, 0.25% for local transportation and 1.0625% for the new 2011 realignment.

## Description of Revenues



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

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

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

the tax rate.

Overall taxes represent approximately 16% of the total County budget, while representing 85% of the County's discretionary resources for the General Fund.

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

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

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

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

## Description of Revenues

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Adopted	Increase/ (Decrease)
<b>Revenues by Type</b>						
Taxes	\$46,568,436	\$47,652,379	\$49,144,721	\$48,532,136	\$48,563,787	\$31,651
Licenses & Permits	1,752,931	1,520,317	1,618,600	1,741,422	1,847,367	\$105,945
Fines, Forfeits & Penalties	2,951,675	2,800,601	2,132,924	2,169,841	2,108,779	(\$61,062)
Use of Money & Property	1,552,333	1,275,035	562,142	347,852	307,300	(\$40,552)
Other Govt'l Agencies	155,009,738	143,720,192	149,759,220	159,512,248	170,377,490	\$10,865,242
Charges for Services	25,155,932	33,402,233	36,699,408	24,776,341	25,159,603	\$383,262
Other Revenues	10,346,677	9,645,711	12,456,600	7,147,926	12,361,818	\$5,213,892
<b>Total Revenues</b>	<b>\$243,337,722</b>	<b>\$240,016,468</b>	<b>\$252,373,615</b>	<b>\$244,227,766</b>	<b>\$260,726,144</b>	<b>\$16,498,378</b>

## Description of Expenditures

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### 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 Trailways Program. The chart of countywide expenditures on below uses this functional breakdown.

## Expenditures by Function in All Funds

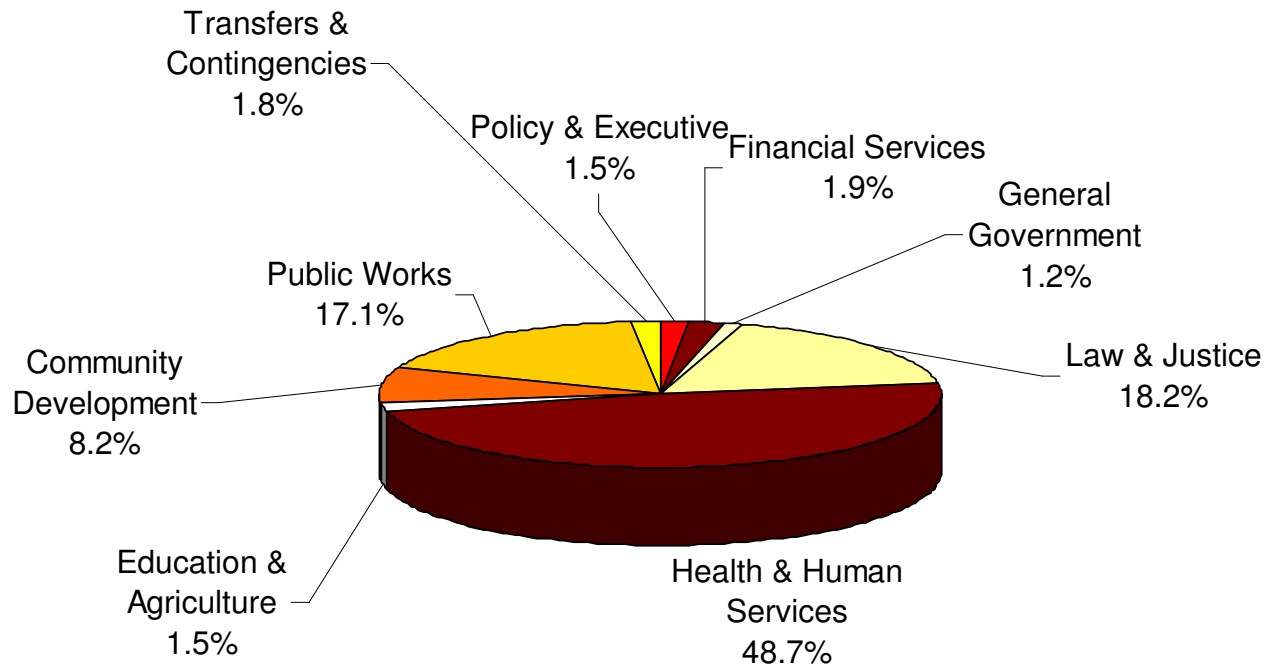
	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Adopted	Increase/ (Decrease)
<b>Expenditures by Functions</b>						
General Government	\$28,546,626	\$30,867,265	\$33,204,373	\$31,644,917	\$26,235,934	(\$5,408,983)
Public Protection	61,092,758	63,667,667	61,467,311	62,177,278	66,880,095	\$4,702,817
Public Ways & Facilities	24,171,148	22,735,726	20,601,338	17,027,285	31,333,401	\$14,306,116
Health and Sanitation	50,639,815	55,743,418	55,416,720	47,215,279	51,683,818	\$4,468,539
Public Assistance	69,383,879	74,219,027	78,253,855	71,942,855	81,899,750	\$9,956,895
Education	3,174,508	3,360,966	3,233,720	3,271,918	3,292,203	\$20,285
Recreation & Cultural Services	785,600	723,349	1,318,939	1,762,705	780,996	(\$981,709)
Transportation Services	1,337,293	1,447,733	1,672,107	2,049,310	2,100,000	\$50,690
Reserve & Contingencies	0	0	0	0	1,465,000	\$1,465,000
<b>Total Expenditures</b>	<b>\$239,131,627</b>	<b>\$252,765,151</b>	<b>\$255,168,363</b>	<b>\$237,091,547</b>	<b>\$265,671,197</b>	<b>\$28,579,650</b>

## Trends and Graphs

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### Expenditure by Function - All Funds

The adopted FY 2011-12 budget of \$265,671,197 is expended in the functional categories shown on **Chart I**.

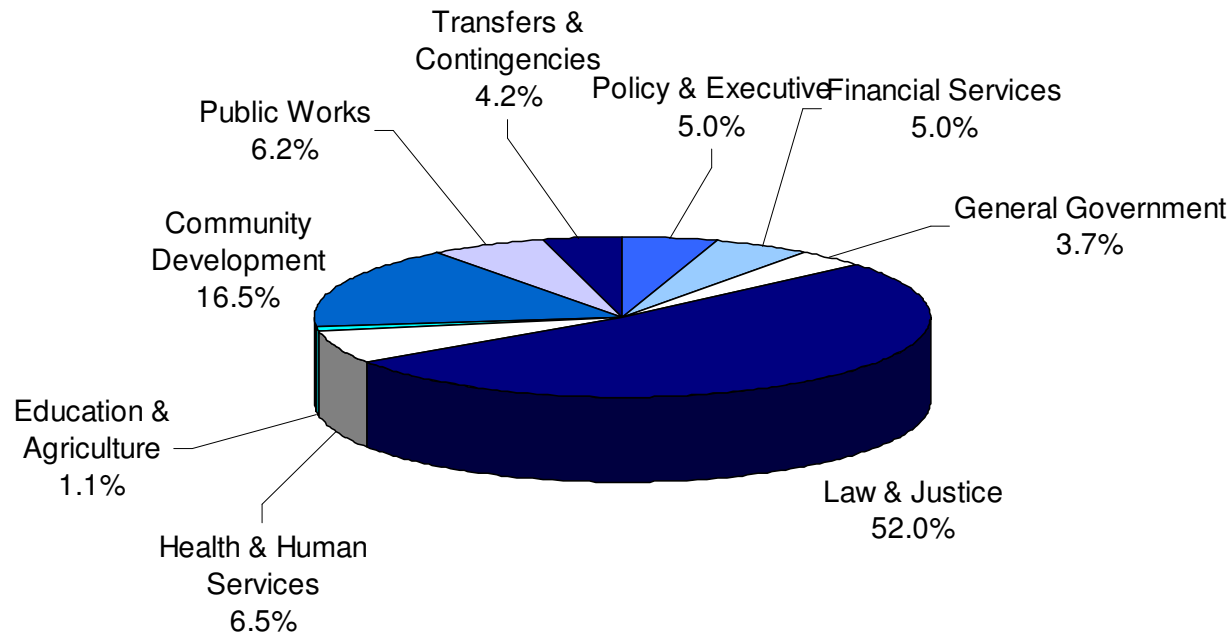


## Trends and Graphs

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### County General Fund Breakdown by Function

The total distribution of \$86,165,434 in County General Fund expenditures only is illustrated in **Chart II**.

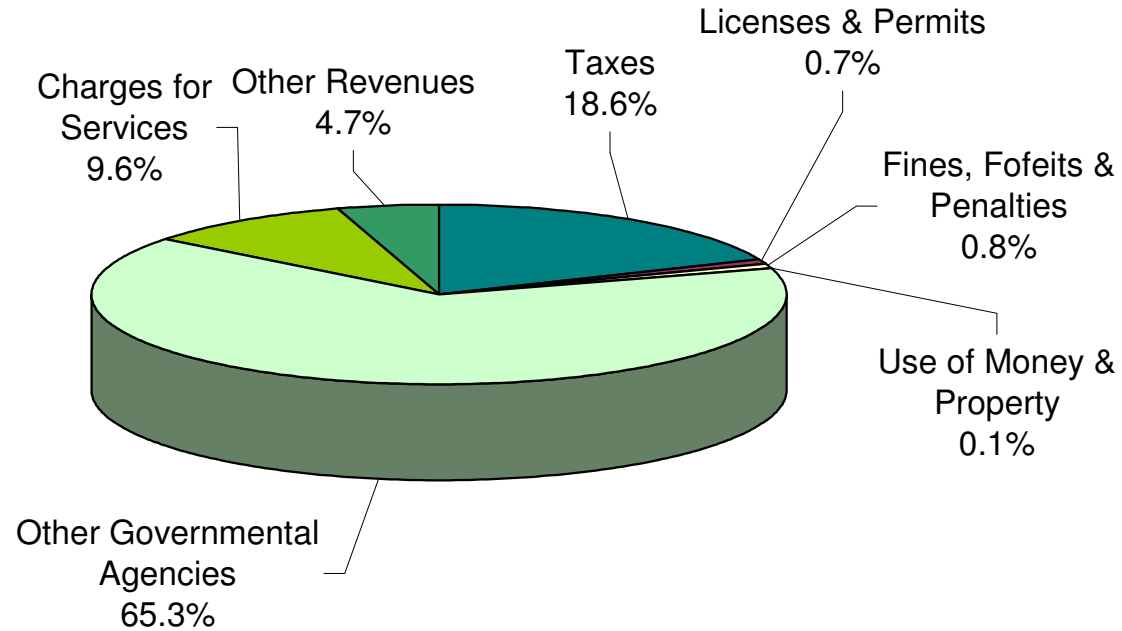


## Trends and Graphs

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### Revenue by Source - All Funds

Humboldt County's total FY 2011-12 budget for current revenue is \$260,726,144 and is obtained from the revenue sources shown in **Chart III**. The balance of funds necessary to support expenditures, \$4,945,053 is derived from fund balances and prior year receivables.

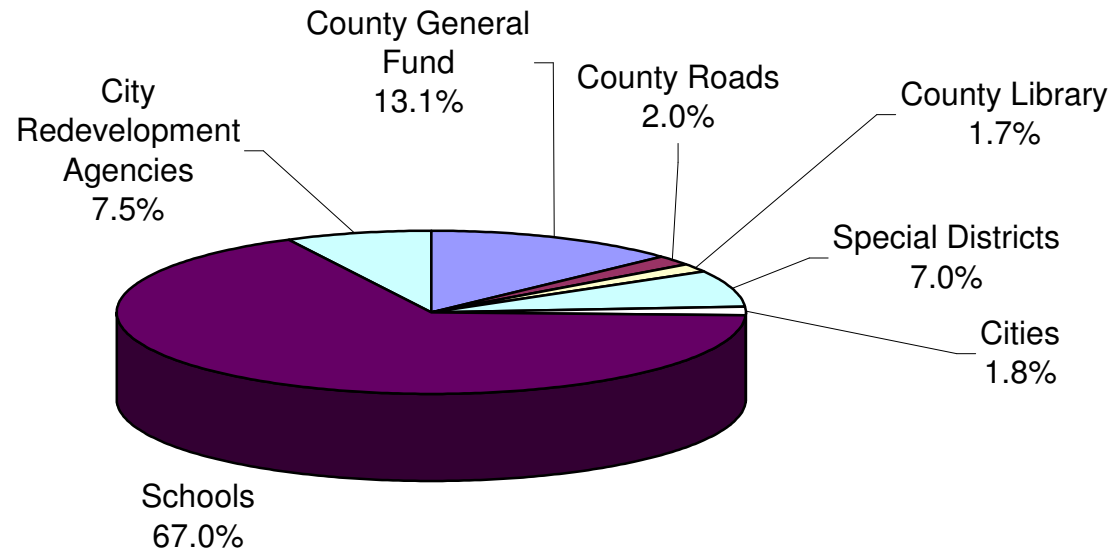


## Trends and Graphs

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### 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

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### Geographical Distribution of Property Taxes and Services

Humboldt County has been divided into three sections 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	\$3,599,819	\$514,260	\$444,134	\$4,558,213	21%
Central	\$11,563,061	\$1,651,866	\$1,426,611	\$14,641,538	68%
South	\$1,830,756	\$261,537	\$225,872	\$2,318,165	11%
<b>Total</b>	<b>\$16,993,636</b>	<b>\$2,427,662</b>	<b>\$2,096,617</b>	<b>\$21,517,916</b>	<b>100%</b>

#### 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%
<b>Total</b>	<b>\$8,136,529</b>	<b>100%</b>

Road maintenance budget by area:

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

## Trends and Graphs

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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%

Hours of Library operation by area:

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

Estimated budget for providing outstation and outreach services by area:

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

## ***About Humboldt County***

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

# About Humboldt County

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## 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, 2011, was 135,263.

The County has seven incorporated cities ranging in size from 368 to 27,283 persons. Slightly less than half of the County’s residents live in incorporated communities, while 54 percent of County residents live in the area surrounding Humboldt Bay. This area includes the cities of Arcata,

Eureka, Ferndale, and Fortuna, and the unincorporated community of McKinleyville.

## Education

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

## Employment

According to the Labor Market Information Division of California’s Economic Development Department, the largest employment sectors in Humboldt County as of April 2011 are:

Government	30.0%
Trade, Transportation & Utilities	19.8
Educational & Health Services	14.0
Leisure & Hospitality	10.8
Professional & Business Services	6.7
Manufacturing	4.3
Financial	3.4
Construction	3.0

# About Humboldt County

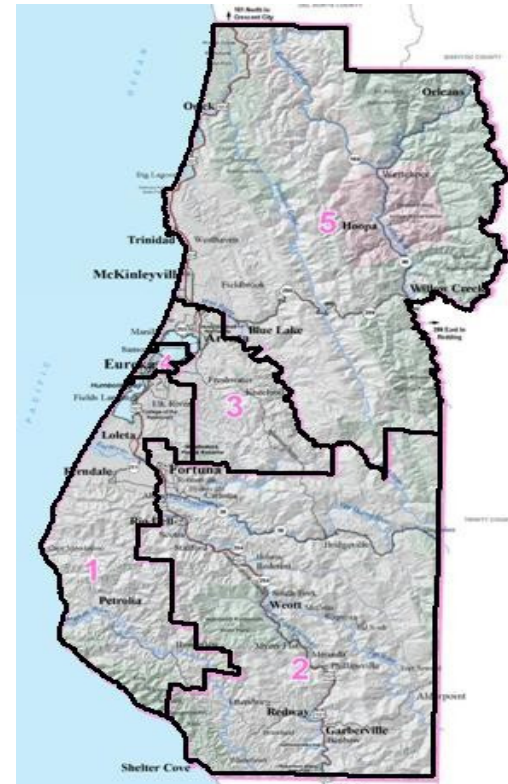
## Government

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

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

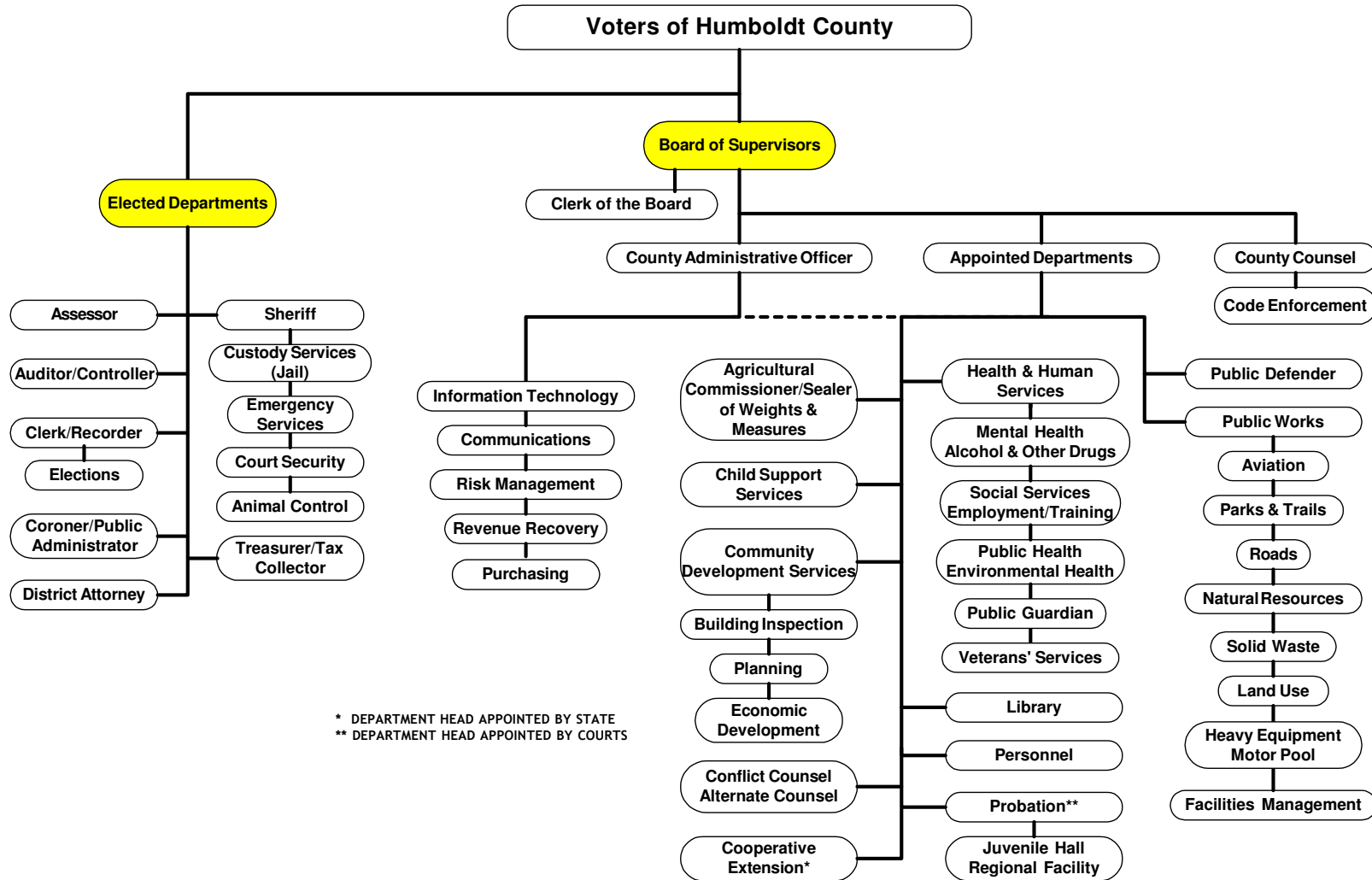
Many of the County's functions are required under County ordinances, or by State or federal mandate. State and federally mandated programs, primarily in the social and health service areas, are required to be maintained at certain minimum levels, which limits the County's control.

County supervisorial districts are shown on the map below:



# County of Humboldt

## Organizational Chart:



## About the Budget

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### Elected Officials

#### BOARD OF SUPERVISORS

First District ..... Jimmy Smith  
 Second District..... Clif Clendenen  
 Third District..... Mark Lovelace, Chair  
 Fourth District..... Virginia Bass, Vice Chair  
 Fifth District..... Ryan Sundberg

AUDITOR-CONTROLLER..... Joseph Mellett

ASSESSOR..... Mari Wilson

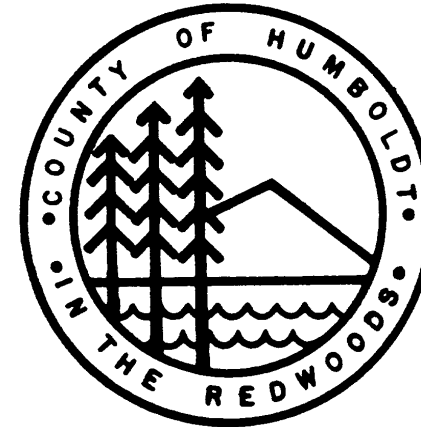
CLERK/RECORDER/REGISTRAR OF VOTERS .....  
 ..... Carolyn R. Crnich

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  
 Conflict Counsel ..... Glenn L. Brown  
 Cooperative Extension Director\* ..... Yana Valachovic  
 County Administrative Officer ..... Phillip Smith-Hanes  
 County Counsel..... Wendy Chaitin  
 Director of Community Development Services... Kirk A. Girard  
 Director of Health and Human Services ..... Phillip R. Crandall  
 Director of Library Services ..... Victor Zazueta  
 Personnel Director ..... Dan Fulks  
 Public Defender ..... Kevin Robinson

## ***About the Budget***

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Public Works Director .....Thomas K. Mattson  
\* Not a County employee

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$643,124	\$680,438	\$720,719	\$659,153	\$668,923	\$668,923	\$9,770
Other Revenues	36,403	34,608	37,307	50,894	35,000	35,000	(15,894)
<b>General Fund Support</b>	<b>1,491,726</b>	<b>1,702,075</b>	<b>1,522,386</b>	<b>1,470,439</b>	<b>1,394,631</b>	<b>1,394,631</b>	<b>(75,808)</b>
Total Revenues	\$2,171,253	\$2,417,121	\$2,280,412	\$2,180,486	\$2,098,554	\$2,098,554	(\$81,932)
<b>Expenditures</b>							
Salaries & Benefits	\$1,844,234	\$2,071,505	\$1,885,073	\$1,897,503	\$1,838,693	\$1,838,693	(\$58,810)
Supplies & Services	174,162	169,937	176,420	127,639	107,991	107,991	(19,648)
Other Charges	152,857	175,679	163,224	156,452	151,870	151,870	(4,582)
Fixed Assets	0		55,695	0	0	0	0
Intrafund Transfers	0		0	(1,108)	0	0	1,108
Total Expenditures	\$2,171,253	\$2,417,121	\$2,280,412	\$2,180,486	\$2,098,554	\$2,098,554	(\$81,932)
<hr/>							
Allocated Positions	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Temporary (FTE)	0.45	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>32.45</b>	<b>33.00</b>	<b>33.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>

## **Purpose**

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

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

## **Mission**

The mission of the Assessor's office is to produce a fair, accurate, and timely property tax assessment roll while providing prompt and courteous public service.

## **Recommended Budget**

The recommended reduction in the Assessor's General Fund contribution is 8% or \$121,272. In order to meet the recommended budget reductions for FY 2011-12, the Assessor's Office will hold seven positions frozen and unfunded. The positions are 3.0 FTE Assessment Techs, 1.0 FTE Appraisal Tech, 2.0 FTE Appraiser and 1.0 FTE Senior Appraiser. Additionally the budget includes reductions to maintenance, equipment, and travel expenses.

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

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

All school districts, special districts and the seven incorporated cities receive funds from County property tax revenue. In recent years, many special districts have based flat charges and benefit assessments on information included in the assessment roll.

The County General Fund pays for the administration of the property tax system. Since the passage of SB 2557 in 1990, special districts and cities have reimbursed the County for their proportionate share of this cost. This amount is called the Property Tax Administration Fee. Public schools are exempt by State law from paying their proportionate share even though schools receive over 61.7% of the property tax revenue generated in Humboldt County. The County receives 5% of

supplemental roll billings for costs of administering the supplemental program.

The Assessor’s Office sells assessment roll information, property characteristics and copies of documents and maps. These revenues, along with the Assessor’s Office share of the Property Tax Administration Fee, are netted against total expenditures to arrive at the net County cost of the Assessor’s budget.

According to the California State Auditor’s study of the property tax loan/grant program, for every dollar invested in additional field staff work, an additional \$11 in tax revenue is generated. Based upon this information, the staffing level of the Assessor’s office directly impacts additional property tax revenue. The County retains a portion of additional revenue and the Property Tax Administration Fee revenues increase.

**2010-11 Accomplishments**

1. Completed timely assessments of all taxable property in Humboldt County to assure the appropriate tax roll value, which held the tax roll value steady at \$11.4 billion from FY 2009-10 to FY 2010-11.
2. Continued to seek ways to improve efficiency and productivity in a cost-effective manner. This allows the Department to maximize County resources.
3. Continued to work with County Counsel and the Community Development Services Department on

Williamson Act compliance review and Timber Production Zone parcel splits. This enables staff to apply accurate assessments to these parcels.

4. Expanded the preservation and storage of historical documents by electronic media. This enables the Department to adequately preserve records and information.
5. Expanded the number of property statements that are available for e-Filing and the number of property statements being e-Filed. This increases efficiency.

**2011-12 Objectives**

1. To complete timely assessment of all taxable property in Humboldt County. 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.
3. To continue to work with County Counsel and Community Development Services Department on Williamson Act compliance review and Timber Production Zone parcel splits. This enables staff to apply accurate assessments to these parcels.

4. To expand the preservation and storage of historical documents by electronic media. This helps preserve Humboldt County history.
5. To expand the number of property statements that are available for e-Filing and the number of property statements being e-Filed. This increases efficiency.

## **Goals**

1. To discover, value, and timely enroll all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.
2. To generate complete, equitable, and accurate annual and supplemental assessments.
3. To provide excellent public service and to ensure that the public is treated fairly in property valuations.
4. To enhance efficiency and productivity by implementing new technology, policies, and procedures.
5. To maintain a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities.

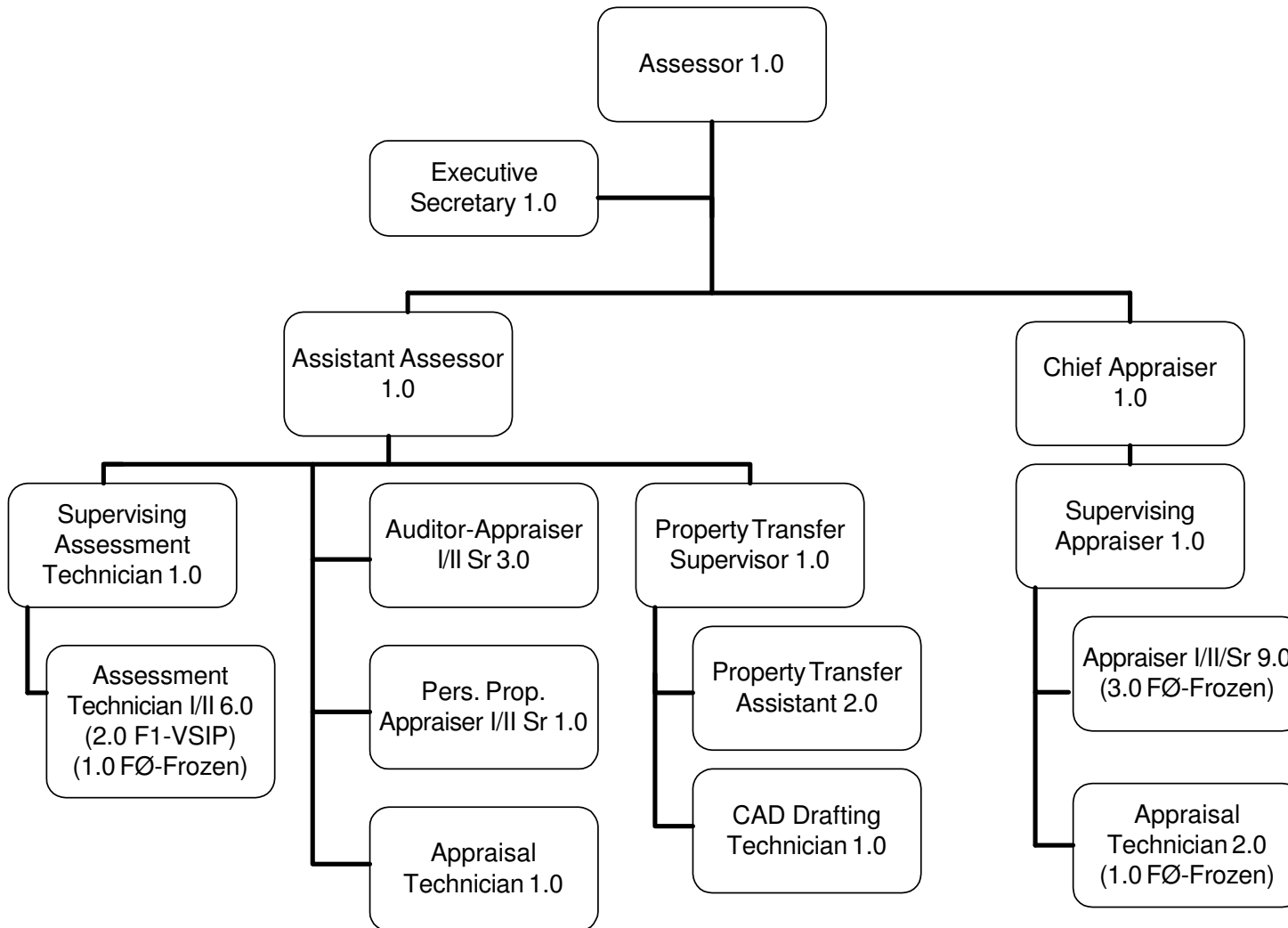


**Performance Measures**

1. <i>Description of Performance Measure:</i> Total Secured Assessment Units				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
75,040	75,183	75,325	75,342	75,500
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Under Proposition 13 guidelines, property is reappraised to market value at the change of ownership and completion of new construction. As these reappraisals occur, the new values increase at a rate far exceeding Proposition 13 standards, which are no more than 2% annual inflation. This increases the number of total secured assessment units and increases the appraisal workload. It is crucial to have the appraisal and support staff to value and process changes in ownership and new construction timely for each roll year. These reappraisals also generate supplemental assessments.</p>				
2. <i>Description of Performance Measure:</i> Assessments Valued Under Proposition 8				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
136	623	1,100	1,179	3,000
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Properties valued under Proposition 8 are reviewed annually to determine the lesser of the Proposition 13 value or current market value. With the changes in economic conditions more properties are qualifying for Proposition 8 values. This means an increase to the appraisal time spent doing yearly reviews.</p>				
3. <i>Description of Performance Measure:</i> Parcel Splits and New Subdivision Lots				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
272	1,184	375	331	450
<p><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.</p>				

<b>4. Description of Performance Measure: Business/Personal Property Assessments</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
10,589	9,488	9,500	9,924	10,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: All business/personal property assessments are appraised annually and valued at current market value as of the lien date (January 1) each year. Business/Personal Property consists of business equipment and fixtures, aircraft, vessels, and unlicensed motor vehicles.</i>				
<b>5. Description of Performance Measure: Property Statements e-Filed</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
212	328	400	406	500
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The electronic filing of Agricultural and Business Property Statements is beneficial to both taxpayers and the Assessor. The electronic filing is automatically integrated into the property tax system. An electronic image of the statement is automatically generated and stored for preservation.</i>				

Organization Chart:





<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$145,012	\$165,746	\$72,479	\$92,508	\$181,900	\$181,900	\$89,392
Other Revenues	16	265	58,127	282	25	25	(257)
<b>General Fund Support</b>	<b>907,939</b>	<b>1,002,303</b>	<b>1,028,788</b>	<b>933,626</b>	<b>960,391</b>	<b>926,664</b>	<b>(6,962)</b>
Total Revenues	\$1,052,967	\$1,168,314	\$1,159,394	\$1,026,416	\$1,142,316	\$1,108,589	\$82,173
<b>Expenditures</b>							
Salaries & Benefits	\$883,603	\$996,158	\$1,022,435	\$914,638	\$1,007,964	\$974,237	59,599
Supplies & Services	94,588	79,289	73,955	51,442	77,086	77,086	25,644
Other Charges	69,556	92,867	63,004	60,336	57,266	57,266	(3,070)
Fixed Assets	5,220	0	0	0	0	0	0
Total Expenditures	\$1,052,967	\$1,168,314	\$1,159,394	\$1,026,416	\$1,142,316	\$1,108,589	\$82,173
<b>Staffing</b>							
Allocated Positions	14.50	14.10	14.10	14.10	14.10	14.10	0.00
Temporary (FTE)	0.00	0.40	0.40	0.50	0.00	0.00	(0.50)
<b>Total Staffing</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.60</b>	<b>14.10</b>	<b>14.10</b>	<b>(0.50)</b>

## **Purpose**

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

## **Mission**

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

## **Recommended Budget**

The recommended reduction in the Auditor’s General Fund contribution is 8% or \$80,580. In order to meet the recommended budget reductions for FY 2011-12, the Auditor will hold 2.1 positions frozen and unfunded and eliminate extra-help. The unfilled positions include 1.0 FTE Deputy Auditor-Controller, 0.5 FTE Senior Fiscal Assistant M&C, and 0.6 FTE Senior Fiscal Assistant 40 hour. The impacts of the reductions will be delay in updating procedures and less

guidance to departments on accounting policies. Work flow will also be impacted and processing times may increase.

Funding for the extra-help staff member who has been working the tax desk for the past several years is proposed to be eliminated. A supplemental request for \$33,727 would restore funding for a 0.6 FTE Senior Fiscal Assistant 40 hour. This position would assume the primary responsibilities of the tax desk, provide assistance with a variety of daily tasks, and free up other staff members to perform the more complex and technical aspects of their responsibilities. Without approval of the supplemental request, the responsibilities of the tax desk will be assumed by other existing staff members. This supplemental request was not recommended for funding. Although it met the Board priority of providing community-appropriate levels of service it did not achieve a priority level that allowed it to be funded based on the limited available financial resources.

## **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 the several annual audits and to receive the several audit reports in a timely manner.

In FY 2010-11, the Auditor-Controller of eight years (total of thirty-seven years with the office) retired and the former Deputy Auditor-Controller was elected as Auditor-Controller. Additionally, through retirement, separation, and promotion, three key positions in the office were vacant between six and eleven months of the fiscal year. This shortage of staff adversely affected the ability of the office to complete both daily and annual tasks.

### **2010-11 Accomplishments**

1. Cross-trained office staff members and focused on increased efficiency. This increased our provision of core services in ways that invest in County employees.
2. Developed policies and procedures and documented current practices. This increased the provision of core services in ways that monitor revenues and expenditures regularly.
3. Trained in and provided technical requirements for the implementation of the Human Resource/Payroll

software module. This increased the provision of core services in ways that monitor revenues and expenditures regularly.

4. Worked with County departments to increase compliance with sound internal control practices. This increased the provision of core services in ways that monitor revenues and expenditures regularly.

### **2011-12 Objectives**

1. To work with the County's external auditors on a schedule that will allow the annual audits to be completed in a timely manner. This will allow the Department to better provide core services in ways that monitor revenues and expenditures regularly.
2. To complete the implementation of the Human Resources/Payroll software module. This will allow the Department to better provide core services in ways that monitor revenues and expenditures regularly.
3. To continue a program of cross-training staff members and maintaining documentation of job duties. This will allow the Department to better provide core services by investing in County employees.
4. To adjust staff work flow so important projects maintain high priority. This will allow the Department to better provide core services in ways that monitor revenues and expenditures regularly.

5. To complete mandated reports and filings within the deadlines. This will allow the Department to better provide core services in ways that monitor revenues and expenditures regularly.

**Goals**

1. Continuously seek opportunities to enhance process efficiency, accuracy and timeliness and improve customer service.

2. Maintain accurate, complete and timely financial records that meet the needs of County departments, agencies and the public.
3. Improve internal controls over financial functions and systems.
4. Improve budgetary controls over expenditures and revenues.

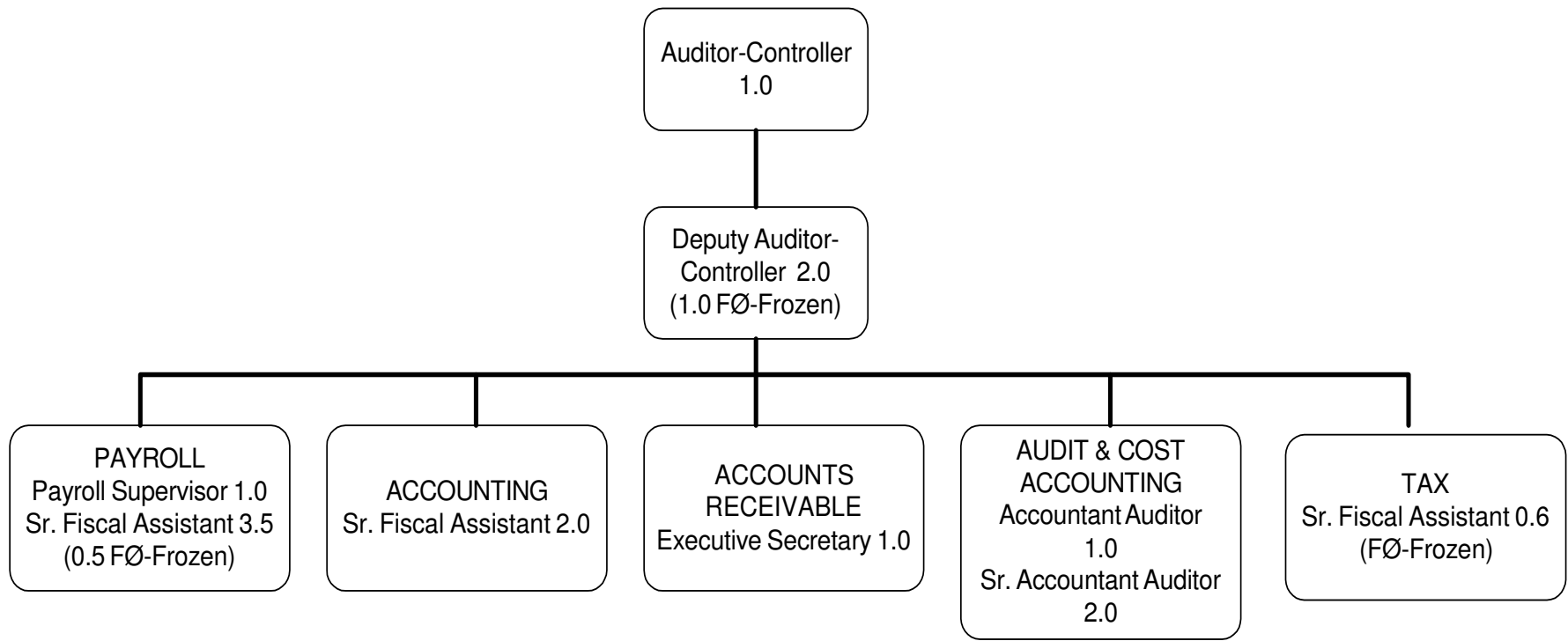


**Performance Measures**

<b>1. Description of Performance Measure: Receipt transactions processed</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
49,893	50,076	50,500	50,500	51,200
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of receipt transactions processed represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly.</i>				
<b>2. Description of Performance Measure: Journal entries processed</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
2,800	2,900	2,900	2,900	3,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of journal entries processed represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly.</i>				
<b>3. Description of Performance Measure: Accounts payable checks</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
30,149	32,068	32,700	32,700	32,700
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of accounts payable checks issued represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly.</i>				
<b>4. Description of Performance Measure: Payroll checks/direct deposits</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
50,340	51,909	52,058	52,000	52,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of payroll checks issued and direct deposits processed represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly.</i>				

5. <i>Description of Performance Measure: Expense transactions</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
190,802	192,997	193,397	193,000	194,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of expense transactions processed represents a significant component of the office's daily activities. This allows staff to monitor revenues and expenditures regularly.</i>				

**Organization Chart:**



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$0	\$3,558	\$0	\$2,919	\$2,920	\$2,920	\$1
Other Revenues	4,233	9,871	4,337	1,478	7,646	7,646	6,168
<b>General Fund Support</b>	<b>914,250</b>	<b>988,729</b>	<b>907,015</b>	<b>881,696</b>	<b>926,211</b>	<b>893,151</b>	<b>11,455</b>
Total Revenues	\$918,483	\$1,002,158	\$911,352	\$883,174	\$933,857	\$900,797	\$17,623
<b>Expenditures</b>							
Salaries & Benefits	\$729,296	\$753,520	\$748,005	\$768,931	\$813,689	\$781,240	\$12,309
Supplies & Services	171,310	201,376	118,754	77,420	85,426	84,815	7,395
Other Charges	13,362	44,057	43,212	39,742	37,662	37,662	(2,080)
Fixed Assets	4,515	3,205	1,381	0	0	0	0
Total Expenditures	\$918,483	\$1,002,158	\$911,352	\$886,093	\$936,777	\$903,717	\$17,624
<b>Staffing</b>							
Allocated Positions	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.38	0.00	0.50	0.00	0.00
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>8.38</b>	<b>8.00</b>	<b>8.50</b>	<b>8.00</b>	<b>0.00</b>

## **Purpose**

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

## **Mission**

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

## **Recommended Budget**

The recommended reduction for the General Fund contribution to the Board of Supervisors budget is 5% or \$44,848. The proposed budget includes a supplemental budget allocation of \$25,200 to restore funding for broadcasting Board meetings and Board member travel. The Board of Supervisors proposes to meet the decrease by holding frozen and unfunded the currently filled Administrative Assistant to the Board of

Supervisors position. The impact of the reductions will be limited staff support for the Board and Public.

A supplemental request for \$70,100 would restore the eliminated staff position and maintain the current level of support to the Board and service to the public. This supplemental request was not recommended for funding because it did not achieve a priority level that allowed it to be funded based on the limited available financial resources.

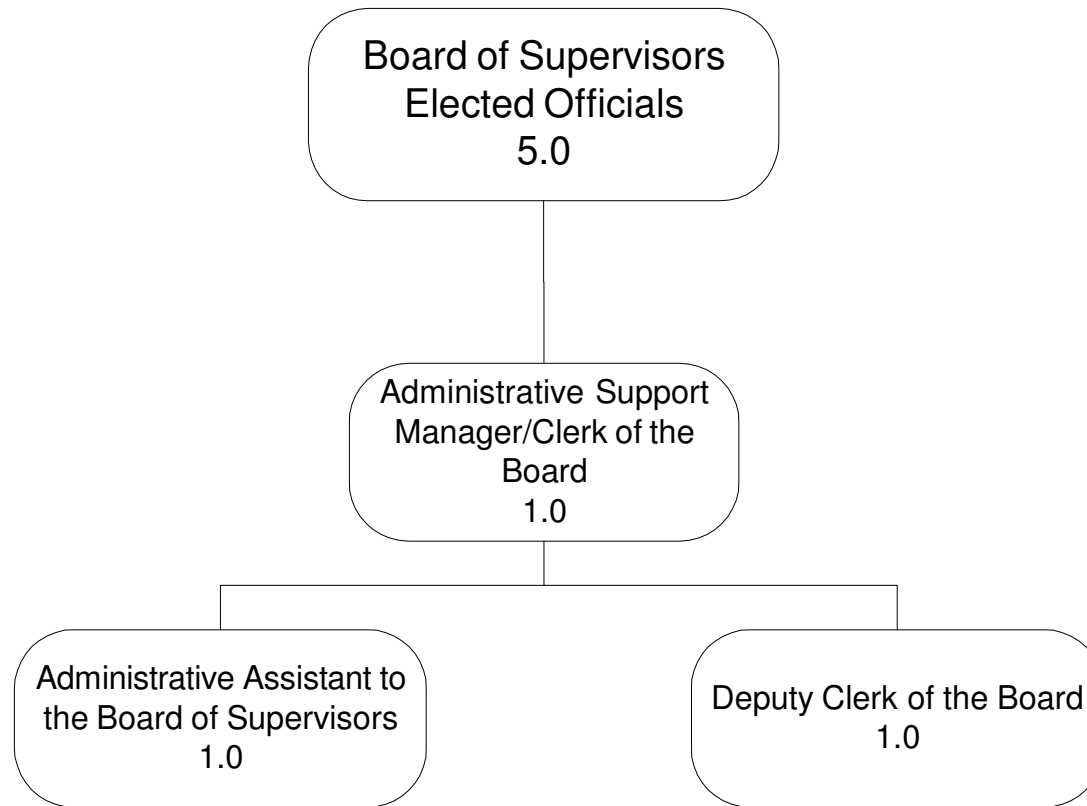
## **Board Adopted**

The Board adopted this budget with an increase of \$62,394 from the recommended funding level to restore the Administrative Assistant to the Board position.

## **Program Discussion**

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

**Organization Chart:**



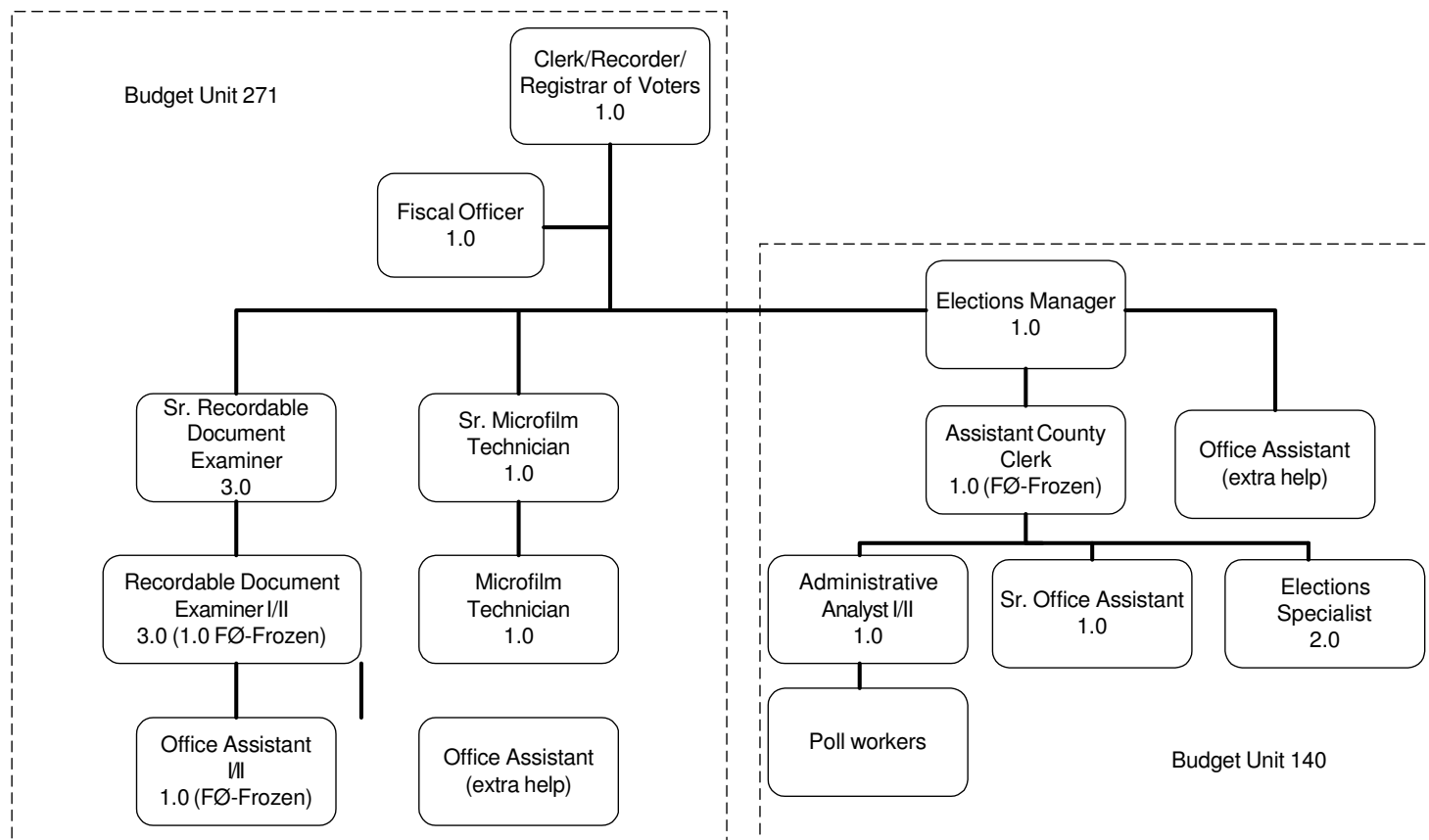


<b>Departmental Summary Table</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Attributable to Department	\$1,091,418	\$1,191,629	\$1,168,158	\$1,867,244	\$1,253,000	\$1,253,000	(\$614,244)
General Fund Support	796,543	1,222,614	671,886	330,490	1,393,035	1,393,035	\$1,062,545
(To)/From Non GF Balance	(23,868)	816,577	311,821	(404,045)	(31,900)	(31,900)	372,145
<b>Total Revenues</b>	<b>\$1,864,093</b>	<b>\$3,230,820</b>	<b>\$2,151,865</b>	<b>\$1,793,689</b>	<b>\$2,614,135</b>	<b>\$2,614,135</b>	<b>\$820,446</b>
<b>Expenditures</b>							
Salaries & Benefits	\$868,873	\$987,408	\$1,018,073	\$1,078,227	\$1,080,615	\$1,080,615	\$2,388
Supplies & Services	915,331	1,467,960	1,079,836	609,216	1,250,185	1,250,185	640,969
Other Charges	54,209	71,374	53,956	54,996	89,085	89,085	34,089
Fixed Assets	25,680	704,078	0	51,250	194,250	194,250	143,000
<b>Total Expenditures</b>	<b>\$1,864,093</b>	<b>\$3,230,820</b>	<b>\$2,151,865</b>	<b>\$1,793,689</b>	<b>\$2,614,135</b>	<b>\$2,614,135</b>	<b>\$820,446</b>
<hr/>							
Allocated Positions	18.00	18.00	18.00	18.00	17.00	17.00	(1.00)
Temporary (FTE)	1.20	8.00	2.25	1.75	1.00	1.00	(0.75)
<b>Total Staffing</b>	<b>19.20</b>	<b>26.00</b>	<b>20.25</b>	<b>19.75</b>	<b>18.00</b>	<b>18.00</b>	<b>(1.75)</b>

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

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

**Organization Chart:**



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$10,952	\$296,345	\$136,836	\$278,145	\$0	\$0	(\$278,145)
Charges for Services	29,696	13,612	63,103	27,908	100,500	100,500	72,592
Other Revenues	0	0	0	123,938	0	0	(123,938)
<b>General Fund Support</b>	<b>1,089,621</b>	<b>1,292,288</b>	<b>713,831</b>	<b>514,225</b>	<b>1,484,911</b>	<b>1,484,911</b>	<b>970,686</b>
Total Revenues	\$1,130,269	\$1,602,245	\$913,770	\$944,216	\$1,585,411	\$1,585,411	\$641,195
<b>Expenditures</b>							
Salaries & Benefits	\$257,795	\$316,505	\$316,514	\$369,246	\$402,810	\$402,810	\$33,564
Supplies & Services	825,943	555,176	562,425	538,859	1,150,540	1,150,540	611,681
Other Charges	20,851	31,540	34,831	36,111	32,061	32,061	(4,050)
Fixed Assets	25,680	699,024	0	0	0	0	0
Total Expenditures	\$1,130,269	\$1,602,245	\$913,770	\$944,216	\$1,585,411	\$1,585,411	\$641,195
<b>Staffing</b>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	3.75	5.00	1.00	0.75	1.00	1.00	0.25
<b>Total Staffing</b>	<b>9.75</b>	<b>11.00</b>	<b>7.00</b>	<b>6.75</b>	<b>7.00</b>	<b>7.00</b>	<b>0.25</b>

## **Purpose**

The Elections Office registers all voters and maintains registration records; conducts federal, State, County, city, school, and special district elections; collects filing fees; and certifies candidates' filing papers. The Elections Office is governed by the statutes of the California Election Code with provisions also in the Government Code, Education Code, and others.

## **Recommended Budget**

The recommended budget for Elections is \$1,585,411, an increase of \$817,701 or 123% from FY 2010-11. The General Fund contribution increased because there are three elections scheduled for FY 2011-12 compared to one in FY 2010-11. Also a one-time transfer of \$124,000 in trust funds was utilized last year which caused revenues to be reduced for FY 2011-12. To hold costs down 1.0 FTE Assistant County Clerk position will be held frozen and unfunded.

## **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.

## **2010-11 Accomplishments**

1. Trained poll workers on election processes and procedures.
2. Completed the required election successfully and provided accurate results in a transparent manor.
3. Continued to educate voters on the election process.

## **2011-12 Objectives**

1. To continue improving the processes and procedures for training poll workers.
2. To continue to educate voters on the election process and inform them of available resources.
3. To expand the inventory of available polling places that are Americans with Disabilities Act compliant.
4. To actively pursue funding for reimbursement of election activities.

<b>1310 - Record Conversion</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$13,405	\$11,470	\$2,982	\$76	\$5,000	\$5,000	\$4,924
Charges for Services	32,449	27,727	25,537	27,264	28,000	28,000	736
Other Revenues	0	203,664	114,497	377,258	0	0	(377,258)
(To)/From Non GF Balance	(23,868)	(1)	311,824	(404,045)	(31,900)	(31,900)	372,145
<b>Total Revenues</b>	<b>\$21,986</b>	<b>\$242,860</b>	<b>\$454,840</b>	<b>\$553</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$547</b>
<b>Expenditures</b>							
Supplies & Services	\$21,136	\$241,881	\$453,599	\$0	\$1,000	\$1,000	\$1,000
Other Charges	850	979	1,241	553	100	100	(453)
<b>Total Expenditures</b>	<b>\$21,986</b>	<b>\$242,860</b>	<b>\$454,840</b>	<b>\$553</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$547</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Purpose**

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

## **Recommended Budget**

The recommended budget for Record Conversion is \$1,100, a decrease of \$23,900 from FY 2010-11. The reduction is due to no record conversion being planned for FY 2011-12.

## **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 change in interest rates which affects the sale or refinancing of real property. As interest rates rise, fewer documents are recorded thus fewer fees are collected for this fund.

## **2010-11 Accomplishments**

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

## **2011-12 Objectives**

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

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$540,784	\$421,128	\$390,658	\$367,054	\$345,000	\$345,000	(\$22,054)
Licenses & Permits	46,855	54,882	46,425	47,063	47,000	47,000	(63)
Charges for Services	417,040	393,943	387,989	567,021	512,500	512,500	(54,521)
Other Revenues	237	249	222	51,517	215,000	215,000	163,483
<b>General Fund Support</b>	<b>(293,078)</b>	<b>(69,673)</b>	<b>(42,035)</b>	<b>(183,735)</b>	<b>(91,876)</b>	<b>(91,876)</b>	<b>91,859</b>
Total Revenues	\$711,838	\$800,529	\$783,259	\$848,920	\$1,027,624	\$1,027,624	\$178,704
<b>Expenditures</b>							
Salaries & Benefits	\$611,078	\$670,903	\$701,560	\$708,981	\$677,805	\$677,805	(\$31,176)
Supplies & Services	68,252	85,717	63,812	70,357	98,645	98,645	28,288
Other Charges	32,508	38,855	17,887	18,332	56,924	56,924	38,592
Fixed Assets	0	5,054	0	51,250	194,250	194,250	143,000
Total Expenditures	\$711,838	\$800,529	\$783,259	\$848,920	\$1,027,624	\$1,027,624	\$178,704
<b>Staffing</b>							
Allocated Positions	13.00	12.00	12.00	12.00	11.00	11.00	(1.00)
Temporary (FTE)	1.20	3.00	1.00	1.00	1.00	1.00	0.00
<b>Total Staffing</b>	<b>14.20</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>(1.00)</b>

## **Purpose**

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

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

## **Recommended Budget**

The recommended budget for Recorder is \$1,027,624, an increase of \$13,905, or 1% from FY 2010-11. This is the net result of a decrease in salaries and an increase in fixed assets. Two positions will be frozen and unfunded for FY 2011-12. The positions are 1.0 Office Assistant I/II and 1.0 FTE Recordable Documents Examiner. The Department Programmer Analyst position will be eliminated and the work will now be performed by County Information Technology. Due to decreased fee volume the Recorder will reduce its contribution to the General Fund by \$61,259.

The fixed asset appropriation of \$194,250 is for completion of a new electronic recording system and will be reimbursed from the Recorder Modernization trust fund. Funds are budgeted for both software and hardware upgrades.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Recorder’s Office provides two distinct services that were historically provided by two different officials: The County Recorder and the County Clerk.

The County Recorder is the official repository for all documents and maps relating to land in Humboldt County as well as the official repository for vital records of events (birth, death, and marriage) that occur in Humboldt County. The recording of documents affecting land in Humboldt County accomplishes the mandate to “impart constructive notice” of any action effecting title to real property. Once a document is recorded it becomes a part of the official record of the County and is retrievable by examining the alphabetical and chronological indexes. Revenues are generated through the collection of recording fees (mandated by State law) and the sale of copies of documents. Additionally, the Recorder’s Office maintains the records of births, deaths, and marriages that occur within Humboldt County. Per Health and Safety Code, the Recorder’s Office sells copies of these records and

certifies their accuracy. In recent years, it has become increasingly difficult to make these records available to requesting parties while protecting the identities of the individuals from theft and/or fraud. State and federal laws determine who is eligible to request records.

Examples of the duties of County Clerk include filing a variety of required bonds and fictitious business name statements, as well as issuing marriage licenses and registering various professionals.

### **2010-11 Accomplishments**

1. Began acquisition of a new recording system that will meet current and future needs.

2. Improved access to records through user subscriptions to online indexes.

### **2011-12 Objectives**

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



<b>Departmental Summary</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>						
Attributable to Department	\$1,657,479	\$22,961,600	\$26,475,176	\$27,631,504	\$27,631,504	\$1,156,328
<b>General Fund Support</b>	<b>667,909</b>	<b>747,681</b>	<b>902,846</b>	<b>927,918</b>	<b>927,918</b>	<b>25,072</b>
(To)/From Non-GF Fund Balance	2,553,918	(2,491,127)	1,902,815	(109,481)	(109,481)	(2,012,296)
<b>Total Revenues</b>	<b>\$4,879,306</b>	<b>\$21,218,154</b>	<b>\$29,280,837</b>	<b>\$28,449,941</b>	<b>\$28,449,941</b>	<b>(\$830,896)</b>
<b>Expenditures</b>						
Salaries & Benefits	\$2,663,386	\$2,993,415	\$3,278,278	\$3,015,210	\$3,015,210	(\$263,068)
Supplies & Services	1,211,796	1,421,083	1,387,281	1,480,930	1,480,930	93,649
Other Charges	497,074	788,154	902,384	788,187	788,187	(114,197)
Fixed Assets	143,540	93,725	57,108	119,033	119,033	61,925
Purchased Insurance Premiums	817,542	777,196	716,744	577,015	577,015	(139,729)
Self-Insurance Expenses	23,407,382	20,861,525	22,939,438	22,469,566	22,469,566	(469,872)
Operating Rev & Contribution	(23,861,414)	(3,099,054)	(396)	0	0	396
<b>Total Expenditures</b>	<b>\$4,879,306</b>	<b>\$23,836,044</b>	<b>\$29,280,837</b>	<b>\$28,449,941</b>	<b>\$28,449,941</b>	<b>(\$830,896)</b>
<b>Total Staffing</b>	<b>42.17</b>	<b>42.09</b>	<b>44.84</b>	<b>45.25</b>	<b>45.25</b>	<b>0.41</b>

The County Administrative Office includes the following budget groupings:

**Communications**

- 3521 151      Communications

**County Administrative Office**

- 1100 103      Management & Budget Team

**Economic Development Promotional Agencies**

- 1100 181      Economic Development Promotional Agencies

**Forester & Warden**

- 1100 281      Forester & Warden

**Information Technology**

- 3550 118      Information Technology Team

**Purchasing**

- 3555 115      Purchasing and Disposition Team

**Revenue Recovery**

- 1100 114      Revenue Recovery Team

**Risk Management**

- 3520 359      Risk Management Administration
- 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

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

- 3555 116      Mailroom, through FY 2008-09

**Performance Measures**

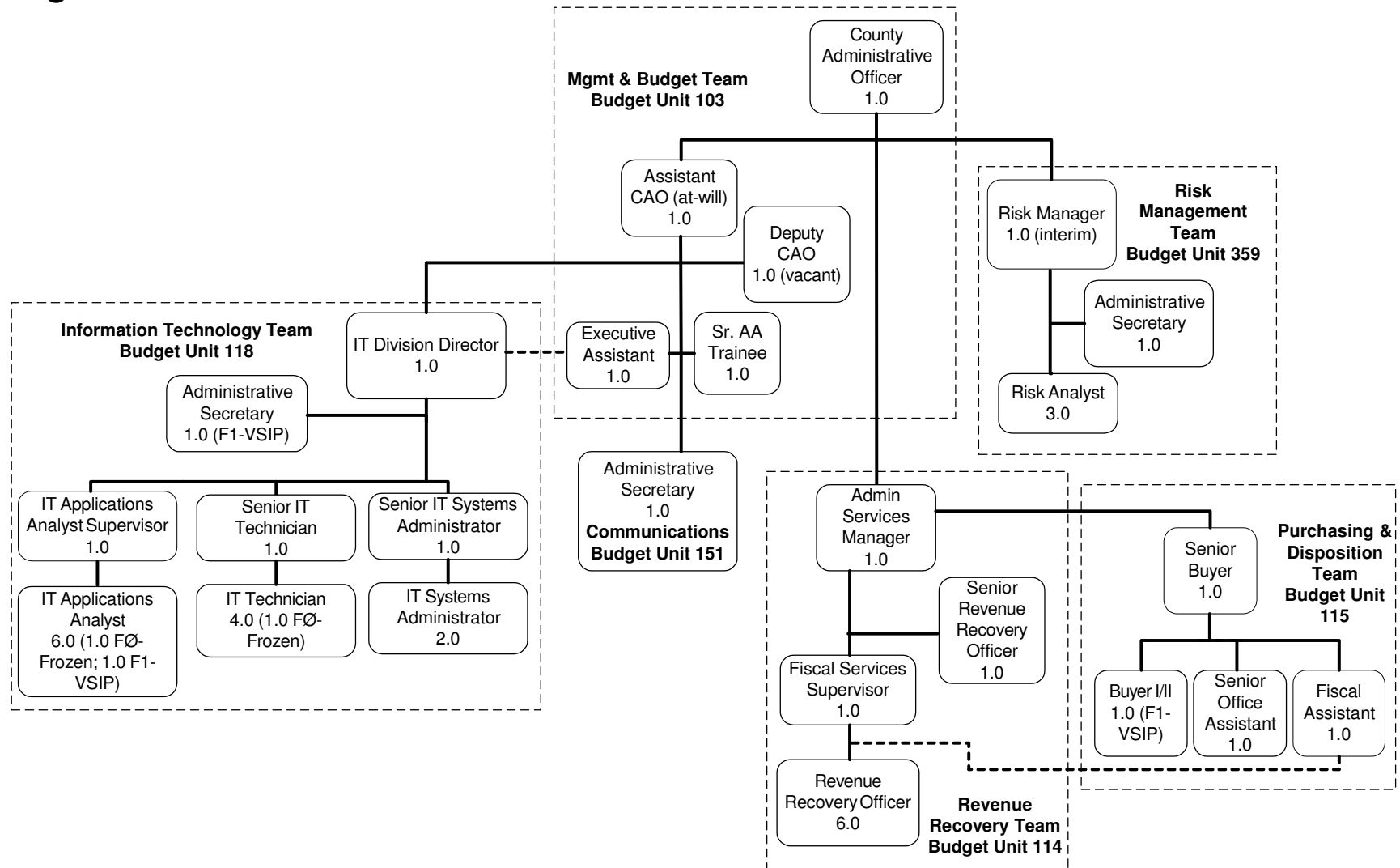
<b>1. Description of Performance Measure: Total Annual Revenue Recovery Collections</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
\$4,640,100	\$4,850,993	\$4,780,820	\$4,800,000	\$4,900,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Collection of past-due accounts benefits the State, Superior Court, County departments, and crime victims. This allows us to enforce laws and regulations to protect residents in ways that manage our resources to maximize the availability of services.</i>				
<b>2. Description of Performance Measure: Restricted days of work for County employees, volunteers, and others covered by the County's workers' compensation policy</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
376	1,504	1,492	1,500	1,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Reducing the number of restricted days of work reflects a decrease in the severity of workers' compensation claims. This allows us to create opportunities for increased safety, health and enterprise, in ways that manage our resources to maximize the availability of services.</i>				
<b>3. Description of Performance Measure: Number of days off for employees due to work-related injuries</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
649	487	140	150	150
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Reducing the number of days off due to work-related injuries reduces the total amount of temporary disability payments made and also reduces workers' compensation premiums in future years. This allows us to create opportunities for increased safety, health and enterprise, by investing in County employees.</i>				

<b>4. Description of Performance Measure: Number of liability claims filed</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
122	64	71	90	90
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The number of claims filed indicates the County’s exposure for liability. This allows us to create opportunities for increased safety, health and enterprise, in ways that manage our resources to maximize the availability of services.</i>				
<b>5. Description of Performance Measure: Number of vision claims processed in a timely manner</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
1,175	959	1,447	1,447	1,440
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Timely processing of claims (typically, within one week) reduces the number of contacts with providers and employees on vision claims. This allows us to create opportunities for increased safety, health and enterprise, by investing in County employees.</i>				
<b>6. Description of Performance Measure: Number of telephone systems service requests (including installations, purchases, and repairs) processed</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
181	143	124	110	105
<i>Describe why this measure is important and/or what it tells us about the performance of this department: All departments submit requests to repair, purchase or install telephone systems. This allows us to provide all of our core services in ways that manage our resources to maximize the availability of services.</i>				
<b>7. Description of Performance Measure: Number of requests for radio system purchases and repairs</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
64	28	29	25	22
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Many departments rely on a radio system to communicate with staff. This allows us to provide all of our core services in ways that manage our resources to maximize the availability of services.</i>				

<b>8. Description of Performance Measure: Number of completed calls for Information Technology services</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
2,924	3,603	3,709	3,300	3,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Backlogged service requests can result in loss of productivity for the department reporting the problem to Information Technology. Completed calls reduce the backlog and lessen the potential of problems escalating while waiting for I.T. staff availability. This allows us to provide all of our core services in ways that manage our resources to maximize the availability of services.</i>				
<b>9. Description of Performance Measure: Number of completed Information Technology project requests</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
123	178	245	133	122
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Projects are requested by departments in order to fulfill a need for new or improved technological solutions. This performance measurement indicates the timeliness of the implementation of these solutions. This allows us to provide all of our core services in ways that manage our resources to maximize the availability of services.</i>				
<b>10. Description of Performance Measure: Average time between delivery of equipment for staging at Information Technology and delivery to the ordering department</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
1 week	1 week	1 week	2 weeks	2 weeks
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Equipment deliveries are often the cornerstone for a productivity improvement at the department that has ordered the equipment. The benefit cannot be realized until the equipment is delivered to the department. I.T. aims to reduce the turnaround time while still maintaining the thoroughness and security of the staging of equipment. Due to staff vacancies the turnaround time is projected to increase next FY. This allows us to provide all of our core services in ways that manage our resources to maximize the availability of services.</i>				

<b>11. Description of Performance Measure: Number of days when one of the County's four radio repeaters is inoperable</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
115	4	3	3	3
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety requires that the County is able to communicate with law enforcement and public works staff during day-to-day activities and during emergencies. Reducing or eliminating the number of inoperable days improves departments' ability to communicate with staff in unincorporated areas of the County. This allows us to provide all of our core services in ways that manage our resources to maximize the availability of services and improve safety.</p>				
<b>12. Description of Performance Measure: Number of purchase orders processed</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
2,449	3,389	2,748	2,736	2,644
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> While purchase orders are the primary basis for purchases made through the County's Purchasing &amp; Disposition Team, other processes such as bids, requests for proposal, utilization of state contracts, management of the County credit card program, disposition of surplus property and coordination of recycling efforts are all essential to the overall Purchasing function. It is anticipated that the number of purchase orders will decrease as usage of the CAL Card credit card program increases, and Purchasing will continue to monitor and administer this critical program. This allows us to manage our resources to maximize the availability of services.</p>				

Organization Chart:



<b>3521 - Communications</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$0	\$110,214	\$112,434	\$108,172	\$98,527	\$98,527	(\$9,645)
Other Revenues	225,081	85,122	59,213	21,185	65,587	65,587	44,402
General Fund Contribution	0	6,600	17,936	17,936	17,936	17,936	0
(To)/From Non-GF Fund Balance	(16,085)	0	(32,124)	1,381	0	0	(1,381)
<b>Total Revenues</b>	<b>\$208,996</b>	<b>\$201,936</b>	<b>\$157,459</b>	<b>\$148,674</b>	<b>\$182,050</b>	<b>\$182,050</b>	<b>\$33,376</b>
<b>Expenditures</b>							
Salaries & Benefits	\$44,025	\$71,212	\$70,216	\$73,029	\$83,983	\$83,983	\$10,954
Supplies & Services	126,046	93,617	62,191	55,397	43,330	43,330	(12,067)
Other Charges	1,983	3,984	4,143	20,248	17,737	17,737	(2,511)
Fixed Assets	36,942	33,123	20,909	0	37,000	37,000	37,000
<b>Total Expenditures</b>	<b>\$208,996</b>	<b>\$201,936</b>	<b>\$157,459</b>	<b>\$148,674</b>	<b>\$182,050</b>	<b>\$182,050</b>	<b>\$33,376</b>
<b>Staffing</b>							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.75	0.75	0.75	0.75	0.00
<b>Total Staffing</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>

## **Purpose**

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

## **Recommended Budget**

The Communications budget proposal includes reductions in communications charges to departments for FY 2011-12 of 8%. Other revenues are recommended to be increased through a transfer from the Telephone Capitalization fund and cell tower lease revenues. The proposed \$37,000 in fixed assets is for the installation of safety railing around the perimeter of the courthouse roof.

## **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.

## **2010-11 Accomplishments**

1. Established new radio repeater site on Trinidad Head in U.S. Coast Guard radio vault. It is referred to as F Repeater or E Repeater North, and aids in provision of community-appropriate levels of public safety communications service.
2. Began documentation of radio frequency infrastructure and inventory radio sites plus handheld and mobile radio devices. This increased our provision of core services in ways that monitor revenues and expenditures.
3. Received confirmation of third-party funding and made plans to have primary 2GHz microwave link between County Courthouse and Mt. Pierce replaced/moved. This demonstrates our ability to partner to promote quality services through public/private partnerships.
4. Developed enhanced call logging procedures for radio and telephone trouble calls. This increased our provision of core services in ways that maximize the availability of services.
5. Maintained and enhanced existing radio sites as appropriate. This increased our provision of core services in ways that maximize the availability of services.

**2011-12 Objectives**

1. To complete installation of new primary 2GHz microwave link between County courthouse and Mt. Pierce, through private funding. This will allow opportunity for improvement of health, safety, and welfare.
2. To develop mountaintop radio repeater telemetry for maintenance and troubleshooting access. This will increase our ability to create opportunities for improved safety, health and enterprise.
3. To develop enhanced wireless communications between the McKinleyville Sheriff's substation, Arcata-Eureka Airport, McKinleyville Public Works (Roads)

- maintenance yard, the airport firehall, County animal shelter, and the courthouse main site. This will aid in the provision of community-appropriate levels of communication services and create opportunities for improved health, safety, and enterprise.
4. To continue to document radio frequency infrastructure and inventory radio sites, plus handheld and mobile radio devices, in order to monitor our assets and determine outside source funding needs.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$13,226	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Charges for Services	105,790	0	0	2,729	0	0	(2,729)
Other Revenues	570	8,950	593	0	0	0	0
<b>General Fund Support</b>	<b>608,240</b>	<b>604,070</b>	<b>731,791</b>	<b>694,995</b>	<b>690,345</b>	<b>690,345</b>	<b>(4,650)</b>
Total Revenues	\$727,826	\$663,020	\$782,384	\$747,724	\$740,345	\$740,345	(\$7,379)
<b>Expenditures</b>							
Salaries & Benefits	\$549,156	\$527,796	\$580,222	\$587,764	\$497,042	\$497,042	(\$90,722)
Supplies & Services	144,909	91,204	166,334	133,163	189,147	189,147	55,984
Other Charges	33,761	41,399	35,828	26,797	54,156	54,156	27,359
Fixed Assets	0	2,621	0	0	0	0	0
Total Expenditures	\$727,826	\$663,020	\$782,384	\$747,724	\$740,345	\$740,345	(\$7,379)
<hr/>							
Allocated Positions	5.00	6.00	6.00	6.00	5.00	5.00	(1.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>

## **Purpose**

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

## **Recommended Budget**

The recommended reduction for the General Fund contribution to the Management and Budget Team is 5% or \$38,726. This includes a supplemental budget allocation of \$38,000 for a federal lobbying contract. To accomplish budget reductions salaries are proposed to be reduced by \$88,754 or 15% and travel by 8%.

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

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

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

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

## **2010-11 Accomplishments**

1. Provided training to County staff on agenda item preparation and budgeting revenues and expenditures. This helped ensure a well-trained workforce.
2. Held seven community outreach meetings on the budget. This managed resources to maximize the availability of services by educating the public about County government and its functions.
3. Prepared a balanced budget for FY 2011-12. This will allow the County to provide core services in ways that

monitor revenues and expenditures while providing community-appropriate levels of service.

4. Concluded a new contract for federal lobbying services. This ensures that the County remains engaged in being an effective voice for the community.

### **2011-12 Objectives**

1. To work with departments to identify areas of consolidation, restructuring and other long-term budgetary solutions that will provide for the preparation of a balanced budget for FY 2012-13. This will improve

how resources are managed to maximize the availability of services.

2. To continue to provide budget and financial training to County staff. This will manage resources to maximize the availability of services and ensure a well-trained workforce.
3. To update the County Policy and Procedures manual. This will create opportunities for improved safety, health and enterprise.
4. To enhance the legislative platform for 2012. This will allow for increased effectiveness in being a voice for the community and County.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
<b>General Fund Support</b>	\$191,090	\$240,210	\$203,552	\$192,964	\$204,462	\$204,462	\$11,498
Total Revenues	\$191,090	\$240,210	\$203,552	\$192,964	\$204,462	\$204,462	\$11,498
<b>Expenditures</b>							
Other Charges	\$191,090	\$240,210	\$203,552	\$192,964	\$204,462	\$204,462	\$11,498
Total Expenditures	\$191,090	\$240,210	\$203,552	\$192,964	\$204,462	\$204,462	\$11,498
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Purpose**

The County appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism in and attract businesses to Humboldt County, and to the Redwood Region Entertainment and Education Liaisons, Inc. (RREEL, Inc.) to promote Humboldt County as a location for film and digital media production work.

## **Recommended Budget**

The recommended reduction in the Economic Development Promotion General Fund allocation is 8% of the dedicated 16% for HCCVB or 14.7%. This represents 18.7% of the prior year's TOT revenue. RREEL did not receive a reduction based on contractual requirements.

Expenses in this budget unit are based on TOT receipts in FY 2009-10. TOT revenues decreased \$41,697 or 4% from FY 2008-09 to FY 2009-10.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

In July 2005, the County entered into an agreement to dedicate 20% of the prior year's annual TOT revenue to the HCCVB. In return, the HCCVB prepares a unified countywide marketing plan for promoting Humboldt County and subcontracts with other tourism and film promotion agencies as part of that overall marketing effort. The goal is to invest in the County's tourism economy, as identified in the County's *Prosperity!* strategy.

In FY 2007-08 the Humboldt Film & Digital Media Commission (HFDMC), formerly a part of HCCVB, was split off into a separate organization. In 2010 HFDMC became RREEL. Both RREEL and HCCVB receive a portion of the County's annual TOT. In FY 2010-11, due to budget reductions the allocation was 17% of the prior year's actual TOT revenue. The HCCVB received 13.6% of the TOT and HFDMC received 3.4%.

The FY 2011-12 budget is based on actual TOT received in FY 2009-10 which was \$1,093,382.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Revenues	\$111,134	\$120,722	\$237,021	\$158,811	\$206,757	\$206,757	\$47,946
<b>General Fund Support</b>	0	26,214	0	56,886	70,380	70,380	13,494
Total Revenues	\$111,134	\$146,936	\$237,021	\$215,697	\$277,137	\$277,137	\$61,440
<b>Expenditures</b>							
Other Charges	\$111,134	\$146,936	\$237,021	\$215,697	\$277,137	\$277,137	\$61,440
Total Expenditures	\$111,134	\$146,936	\$237,021	\$215,697	\$277,137	\$277,137	\$61,440
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	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**

Cooperative dispatch services increased by 64% from FY 2010-11 primarily due to the State changing their billing process to better recoup the actual cost of providing the service. This resulted in an increase to the General Fund of \$27,369. The recommended budget provides funding for the maximum amount of the contract. Historically actual costs have been lower and it is hoped that the General Fund allocation will not be utilized.

## **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, formerly CDF).

Several years ago, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing Cal FIRE personnel costs. It was understood that fire assessments were supposed to decrease in FY 2006-07 as new State labor agreements would be going into effect that would allow Cal FIRE to decrease its costs of providing fire service. Despite these efforts costs have continued to increase.

In addition, this budget unit also provides a 75 percent share of the Co-op Fire Dispatch. Fire dispatch services are provided by Cal FIRE. The cost of fire dispatch services is partially offset by the Dispatch Co-op (Cities of Trinidad, Ferndale, Rio Dell, and 25 fire protection districts), with the balance of the cost funded by the General Fund.

<b>3550 - Information Technology</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$0	\$0	\$2,713,391	\$2,590,186	\$2,394,574	\$2,394,574	(\$195,612)
Other Revenues	23,840	60,443	2	101	0	0	(101)
(To)/From Non-GF Fund Balance	70,334	(22,781)	206,888	83,176	0	0	(83,176)
<b>Total Revenues</b>	<b>\$94,174</b>	<b>\$37,662</b>	<b>\$2,920,281</b>	<b>\$2,673,463</b>	<b>\$2,394,574</b>	<b>\$2,394,574</b>	<b>(\$278,889)</b>
<b>Expenditures</b>							
Operating Rev & Contribution	(\$1,863,589)	(\$2,617,890)	\$0	\$0	\$0	\$0	\$0
Salaries & Benefits	1,293,891	1,420,100	1,431,323	1,372,811	1,267,652	1,267,652	(105,159)
Supplies & Services	563,998	1,013,670	1,123,138	985,269	1,000,613	1,000,613	15,344
Other Charges	31,285	163,802	288,417	258,275	59,276	59,276	(198,999)
Fixed Assets	68,589	57,980	77,403	57,108	67,033	67,033	9,925
<b>Total Expenditures</b>	<b>\$94,174</b>	<b>\$37,662</b>	<b>\$2,920,281</b>	<b>\$2,673,463</b>	<b>\$2,394,574</b>	<b>\$2,394,574</b>	<b>(\$278,889)</b>
<hr/>							
Allocated Positions	18.00	18.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	0.10	0.00	0.25	1.00	2.00	2.00	1.00
<b>Total Staffing</b>	<b>18.10</b>	<b>18.00</b>	<b>18.25</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>1.00</b>

## **Purpose**

Information Technology (IT) is responsible for assisting County departments and staff in improving work methods and productivity through the application and use of a variety of automated services, methodologies, and information technologies. IT also maintains the integrity and security of official County information.

## **Recommended Budget**

The recommended budget for Information Technology is \$2,394,574, a decrease of \$164,781 or 7% from FY 2010-11. The reduction will result in four positions being held frozen and unfunded as well as reductions in services and supplies. The positions are 1.0 FTE Administrative Secretary, 1.0 FTE IT Technician and 2.0 FTE IT Applications Analyst. These reductions will be passed on to County departments through decreased Information Technology service charges.

## **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.

## **2010-11 Accomplishments**

1. Upgraded Integrated Financial Accounting System (IFAS) software platform to include the browser based Human Resource software module. This improved the management of resources maximizing the availability of services.
2. Implemented JAMS (Juvenile & Adult Management System) – adult side for Probation Department. This created opportunities for improved safety, health, and enterprise.
3. Developed a comprehensive security program for the County IT environment with new anti-virus software. This allowed IT to manage County resources to maximize the availability of services.

## **2011-12 Objectives**

1. To determine and analyze opportunities for increased efficiencies for data entry and process flow within the

## ***Information Technology (3550 118)***

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

IFAS platform; and upgrade IFAS to include Position Budgeting and Employee online modules. This upgrade will allow the County to maximize the availability of services through an integrated budgeting software which allows for improved monitoring of County revenues and expenditures.

2. To automate and improve problem reporting mechanisms to mitigate effect of reduced staffing. This will allow IT to manage County resources to maximize the availability of services.
3. To migrate off decade-old Windows 2000 based platform and email environment to newer Windows

2008 and Exchange Server 2010 environments. This will increase the provision of core services in ways that invest in County employees.

4. To develop new website that is easy to use and maintain. This will allow the County to provide community-appropriate levels of service and promote technological autonomy of citizens.
5. To replace the jail's Correctional Management System with the Offender Management System. This will create opportunities for improved safety, health, and enterprise.



<b>3555 - Central Service ISF</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$222,184	\$246,333	\$281,645	\$217,001	\$198,462	\$198,462	(\$18,539)
Other Revenues	8,201	6,231	29,054	1,786	5,500	5,500	3,714
(To)/From Non-GF Fund Balance	(29,348)	30,894	(54,877)	105,792	23,987	23,987	(81,805)
<b>Total Revenues</b>	<b>\$201,037</b>	<b>\$283,458</b>	<b>\$255,822</b>	<b>\$324,579</b>	<b>\$227,949</b>	<b>\$227,949</b>	<b>(\$96,630)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$172,313	\$199,564	\$187,280	\$239,601	\$146,575	\$146,575	(\$93,026)
Supplies & Services	21,872	58,503	31,023	32,050	31,215	31,215	(835)
Other Charges	2,605	22,891	37,519	52,928	50,159	50,159	(2,769)
Fixed Assets	4,247	2,500	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$201,037</b>	<b>\$283,458</b>	<b>\$255,822</b>	<b>\$324,579</b>	<b>\$227,949</b>	<b>\$227,949</b>	<b>(\$96,630)</b>
<hr/>							
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
<b>Total Staffing</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

## **Purpose**

Pursuant to Section 245-1 *et seq.* of the Humboldt County Code, the Purchasing and Disposition Team procures, rents and/or leases materials, supplies, and equipment as needed by departments. Purchasing negotiates with contractors for limited services at the best possible price. Purchasing facilitates the reuse of office furniture and equipment before selling or disposing of unusable materials. Purchasing focuses on volume buying, product standardization, creating vendor competition, evaluating vendor performance, and overall procurement coordination.

## **Recommended Budget**

The recommended budget for Purchasing is \$227,949, a decrease of \$93,301 or 29% from FY 2010-11. The decrease is the result of a reduction in the use of fund balance to finance operations and a cutback in revenues. Charges for services to County departments were set at 92% of FY 2010-11 levels. Reductions were achieved primarily through a restructuring of staff resulting in anticipated salary savings of \$72,023 for FY 2011-12. One Buyer I/II position will be held frozen and unfunded due to the VSIP program.

## **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.

## **2010-11 Accomplishments**

1. Completed internal purchasing procedure, as well as streamlined accounts payable processing. This expedited payments to vendors resulting in greater vendor performance and an increased ability to negotiate vendor services, therefore managing resources to maximize the availability of services.
2. Increased the Team's knowledge of available commodity contracts through various State and federal buying groups and utilized contracts to reduce time spent on bidding routine commodities. This ensured a well-trained workforce to manage resources and maximize the availability of services.
3. Provided potential cardholders with comprehensive tools and training to properly and effectively use the CAL Card credit card program. This improved the management of resources maximizing the availability of services.
4. Monitored CAL Card credit card program to maximize benefits and mitigate any inappropriate usage. This

## ***Purchasing & Disposition Team (3555 115)***

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

improved the management of resources and availability of services by regularly monitoring expenditures.

5. Instituted Locally-Operated Business Preference Policy. This engaged new partners and encouraged new markets for local goods and services.

## **2011-12 Objectives**

1. To develop a vendor registration component and post on Purchasing web page. This will allow Purchasing to engage new partners and encourage new markets.

2. To institute electronic payments to vendors. This will improve the management of County resources to maximize the availability of services.
3. To finalize County Purchasing policy and update County codes as related to Purchasing. This will manage County resources to maximize the availability of services.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Fines, Forfeits & Penalties	\$123,211	\$0	\$0	\$0	\$0	\$0	\$0
Other Gov't Agencies	36,677	28,644	25,733	30,411	27,000	27,000	(3,411)
Charges for Services	418,417	650,952	684,094	654,689	782,265	782,265	127,576
Other Revenues	1,963	3,963	5,669	6,667	7,000	7,000	333
<b>General Fund Support</b>	<b>(131,421)</b>	<b>(122,811)</b>	<b>(111,653)</b>	<b>(41,999)</b>	<b>(37,269)</b>	<b>(37,269)</b>	<b>4,730</b>
Total Revenues	\$448,847	\$560,748	\$603,843	\$649,768	\$778,996	\$778,996	\$129,228
<b>Expenditures</b>							
Salaries & Benefits	\$294,222	\$373,093	\$422,004	\$461,872	\$522,735	\$522,735	\$60,863
Supplies & Services	116,221	164,932	155,740	139,123	167,798	167,798	28,675
Other Charges	38,404	22,723	26,099	48,773	73,463	73,463	24,690
Fixed Assets	0	0	0	0	15,000	15,000	15,000
Total Expenditures	\$448,847	\$560,748	\$603,843	\$649,768	\$778,996	\$778,996	\$129,228
<b>Staffing</b>							
Allocated Positions	8.00	8.00	8.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.00	0.90	1.00	0.90	0.50	0.50	(0.40)
<b>Total Staffing</b>	<b>9.00</b>	<b>8.90</b>	<b>9.00</b>	<b>9.90</b>	<b>9.50</b>	<b>9.50</b>	<b>(0.40)</b>

## **Purpose**

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

## **Recommended Budget**

The recommended budget for Revenue Recovery will increase its contribution to the General Fund by \$3,526 or 10%.

The Court's transition from CRIMES to SUSTAIN has created a significant impact on the amount of time it takes to locate and enter new accounts. The Court will now send Revenue Recovery Failure to Appear accounts. This will increase new accounts during the transition by approximately 2,000 accounts per month. This is a significant increase from the three-year average of 957 accounts monthly.

Fixed asset funding is being allocated to provide for an expansion of the Revenue Recovery office space. The increase in accounts has resulted in a need for additional space. The cost of the remodel will be fully offset by revenues.

## **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 Franchise Tax Board's Court-Ordered Debt collection program (FTB-COD), as well as an outside collection agency. Other collection tools include abstract recording, wage garnishments, third party levies and small claims court.

At the end of each month, total collections are distributed to specific funds for various departments, programs and providers of service in the community. In addition, a portion of the collections is distributed to the State of California as required by 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.

## **2010-11 Accomplishments**

1. Designed processes for the automated entry of Court ordered infraction cases. This increased the provision of core services by enforcing laws and regulations to protect residents.
2. Worked with Superior Court and other County agencies to streamline communication and simplify the exchange of necessary information. This increased the provision of core services in ways that ensures a well trained workforce.
3. Implemented a web-based locate tool to enhance Court ordered debt collection and the collection of County fees. This increased the provision of core services by enforcing laws and regulations to protect residents.
4. Worked cohesively with the Court in the pursuit of traffic infraction cases not previously assigned to the County for collection. This increased the provision of core services by enforcing laws and regulations to protect residents.

## **2011-12 Objectives**

1. To implement the automated entry of Court ordered debt cases and County debt accounts in order to best use available staff and technology. The automated entry increases productivity and allows more time for cross functional training for employees to understand all functions within the team. This will allow for investment in County employees through well managed resources which maximize the availability of services.
2. To continue coordinated efforts to streamline and simplify the exchange of necessary information between the Superior Court, Humboldt County departments and the public. This will allow more transparent and accessible services to the public.
3. To increase outreach efforts to educate County departments about Revenue Recovery services. This will allow the facilitation of public partnerships to solve problems.
4. To investigate innovative collection tools for the continued enhancement of Court ordered debt collections and the collection of County debt. This will allow the enforcement of laws and regulations to protect residents.

## Risk Management Summary

Phillip Smith-Hanes, County Administrative Officer

<b>Risk Management Summary</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$146,191	\$116,012	\$98,045	\$42,841	\$10,000	\$10,000	(\$32,841)
Charges for Services	0	19,803,293	20,464,991	21,811,302	23,089,405	23,089,405	1,278,103
Other Revenues	37	1,289,841	311,559	757,645	678,491	678,491	(79,154)
Trust Fund Revenue	2,000	0	0	0	0	0	0
(To)/From Non-GF Fund Balance	(50,457)	(2,047,149)	499,403	1,716,180	(133,468)	(133,468)	(1,849,648)
<b>Total Revenues</b>	<b>\$97,771</b>	<b>\$19,161,997</b>	<b>\$21,373,998</b>	<b>\$24,327,968</b>	<b>\$23,644,428</b>	<b>\$23,644,428</b>	<b>(\$683,540)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$328,118	\$427,823	\$460,202	\$543,201	\$497,223	\$497,223	(\$45,978)
Supplies & Services	38,989	30,983	29,570	42,279	48,827	48,827	6,548
Other Charges	84,892	163,524	27,147	86,702	51,797	51,797	(34,905)
Fixed Assets	68,721	0	0	0	0	0	0
Purchased Insurance Premiums	817,542	777,196	767,577	716,744	577,015	577,015	(139,729)
Self-Insurance Expenses	20,757,334	20,861,525	20,089,769	22,939,438	22,469,566	22,469,566	(469,872)
Operating Rev & Contribution	(21,997,825)	(3,099,054)	(267)	(396)	0	0	396
<b>Total Expenditures</b>	<b>\$97,771</b>	<b>\$19,161,997</b>	<b>\$21,373,998</b>	<b>\$24,327,968</b>	<b>\$23,644,428</b>	<b>\$23,644,428</b>	<b>(\$683,540)</b>
<b>Staffing</b>							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**Purpose**

Risk Management is a Team of the County Administrative Office. Its function includes identification, analysis and treatment of the County’s exposures to loss; safety and loss control programs; and administration of all employee benefit programs, self insured and premium based. Risk Management is responsible for claims administration of the self-insured liability programs and supervising the County’s third-party administrator for primary workers’ compensation.

Risk Management is responsible for administering the County’s property insurance by filing any claims resulting in a property loss and recovering any loss from the County’s insurer. Risk Management also coordinates claims involving the airports, medical malpractice, faithful performance and crime bond, watercraft, boiler and machinery, and special insurance programs. The Division subrogates to recover the costs for damage to County vehicles, equipment, and property caused by a third party. Risk Management is responsible for the County’s Health Insurance Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA), and California Occupational Safety and Health Administration (Cal-OSHA) compliance. Risk Management provides develops and monitors State and federal required training programs as well as employee leadership academies and skill level improvement workshops.

The Risk Management program includes the following budget units:

- 3520 359 Risk Management Administration
- 3522 322 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 budget for FY 2011-12 Risk Management budget grouping includes \$2,386,719 in reduced expenditures, which are in turn passed onto departments. These reductions were achieved on the successes of loss prevention programs and use of fund balance. The use fund balance in the Liability and Workers’ Compensation funds made it possible to reduce the insurance costs to most departments. The methodology of using fund balances to lower budget costs is not a sustainable technique to continue to lower costs to departments in future fiscal years.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

Risk Management administers the County’s self-insured and premium based benefits, vision, dental, life insurance,

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

**3520 359 Risk Management Administration**

The Risk Management Program is a “closed-end” appropriation budget. All costs associated with Risk Management budgets are cost allocated to appropriate County departments as an expense.

The adopted budget for FY 2011-12 is \$594,456, an increase of \$2,555, from FY 2010-11. This increase can be attributed to changes in A-87 charges.

**3522 322 Employee Benefits**

This budget is new for FY 2011-12 and provides funding for vision, life insurance, the employee assistance program, dental

insurance, as well as the insurance continuation mandate through the Federal Government enacted Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA).

The adopted budget for FY 2011-12 is \$324,165.

**3523 353 Workers’ Compensation**

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

The adopted budget for FY 2011-12 is \$3,561,778, a decrease of \$185,384, or 5%, from FY 2010-11. This is the result of decreased premiums.

**3520 354 Liability**

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

The adopted budget for FY 2011-12 is \$1,236,513, a decrease of \$139,137, or 10%, from FY 2010-11.

**3525 355 Medical Plan**

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

The adopted budget for FY 2011-12 is \$14,737,871, a decrease of \$545,021, or 4%.

**3526 356 Dental Plan**

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

The adopted budget for FY 2011-12 is \$1,604,353, an increased of \$218,390, or 16%. This increase is due to a change in the way affiliates insurance was budgeted.

**3527 357 Unemployment**

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

The adopted budget for FY 2010-11 is \$480,000 an increase of \$135,986, or 40%, from FY 2010-11. This is due to increased unemployment claim costs.

**3528 358 Purchased Insurance Premiums**

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

The adopted budget for FY 2011-12 is \$1,105,292 a decrease of \$1,443,044, or 56%, from FY 2010-11. This decrease can be attributed to a reduction of the earthquake loss expense, elimination of the fire loss expense and moving life insurance costs to the new budget unit.

**2010-11 Accomplishments**

1. Worked with local fire districts to implement strong loss prevention programs as a result of insurers’ requirements. This created opportunities for improved safety, health and enterprise.
2. Re-established the Employee Benefits Committee to examine health care options for employees. This will allow for investment in County employees while managing resources.
3. Continued to monitor and evaluate County insurance coverage to assure appropriate coverage and continued to implement loss prevention programs to help reduce premiums. This increased the provision of core services in ways that monitor revenues and expenditures regularly.
4. Began the development of the county-wide Business Continuity Plan. This will ensure the County’s ability to provide services in the event of a disaster.

**2011-12 Objectives**

1. To provide contract workshops to educate staff on contract structure and appropriate language and to provide a standardized contract format for all County contracts and agreements. This will ensure a well-trained workforce.

## ***Risk Management Summary***

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

2. To improve, simplify and update all Risk Management policies and install them online both on the Intranet and the loss prevention platform “Target Safety”. This will allow the County to manage our resources to maximize the availability of services.
3. To implement an insurance certificate tracking program to assure current certificates and bonds are in place for all County contracts.
4. To assist in the development of a long term plan to fulfill the goals and financial adjustments necessary to comply with the National Health Care Reform Act. This will create opportunities for improved safety, health and enterprise.
5. To continue to work with County departments in providing a safe and healthy workplace for County employees. This will increase the provision of core services in ways that invest in County employees.





<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$579,929	\$746,313	\$945,504	\$129,592	\$96,450	\$96,450	(\$33,142)
<b>General Fund Support</b>	<b>1,551,527</b>	<b>1,427,078</b>	<b>1,269,421</b>	<b>1,189,048</b>	<b>1,464,289</b>	<b>1,464,289</b>	<b>275,241</b>
Total Revenues	\$2,131,456	\$2,173,391	\$2,214,925	\$1,318,640	\$1,560,739	\$1,560,739	\$242,099
<b>Expenditures</b>							
Salaries & Benefits	\$1,911,113	\$1,992,672	\$1,983,702	\$2,113,679	\$2,146,874	\$2,146,874	\$33,195
Supplies & Services	149,958	139,645	190,690	168,242	162,123	162,123	(6,119)
Other Charges	25,217	41,074	40,533	38,260	35,380	35,380	(2,880)
Fixed Assets	45,168	0	0	0	0	0	0
Expense Transfer	0	0	0	(1,001,541)	(783,638)	(783,638)	217,903
Total Expenditures	\$2,131,456	\$2,173,391	\$2,214,925	\$1,318,640	\$1,560,739	\$1,560,739	\$242,099
<b>Staffing</b>							
Allocated Positions	21.00	21.00	21.00	21.00	21.00	21.00	0.00
Temporary (FTE)	1.12	1.12	1.00	0.75	0.25	0.25	(0.50)
<b>Total Staffing</b>	<b>22.12</b>	<b>22.12</b>	<b>22.00</b>	<b>21.75</b>	<b>21.25</b>	<b>21.25</b>	<b>(0.50)</b>

## **Purpose**

Government Code Sections 26529, 27640 *et seq.*, and Humboldt County Board of Supervisors Resolution No. 931, adopted in 1956, establish the Office of the County Counsel in Humboldt County. The Office of the County Counsel is comprised of the attorneys for the County, providing legal services and advice to the Board of Supervisors and all County Officers. Also, upon request, this office is the attorney for the Grand Jury and some Special Districts.

## **Mission**

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

## **Recommended Budget**

The recommended reduction in County Counsel’s General Fund contribution is 8% or \$107,330. In order to meet the recommended budget reductions for FY 2011-12, three positions in the office will be held frozen and unfunded. Those positions are 1.0 FTE Senior Legal Secretary, 1.0 FTE Code

Enforcement Investigator and 1.0 FTE Child Welfare Services Investigator. Voluntary furloughs were also used to achieve the reduction.

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

## **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.

## **2010-11 Accomplishments**

1. Litigated successfully on behalf of the County in the California Court of Appeal, First Appellate District, which resulted in many favorable decisions in juvenile dependency cases. This allowed us to enforce laws and regulations to protect residents, including Humboldt County's children.
2. Participated in the local Annual Education Summit with attorney presentation. This increased the ability to facilitate public/private partnerships to solve problems.
3. Drafted and Board of Supervisors adopted the County Counsel Record Retention Policy. This policy allowed us to manage our resources and space to maximize the availability of services.
4. Conducted various trainings for County departments, including agenda items, contracts, and inspection warrants. This helped ensure a well-trained workforce.
5. Processed approximately 750 junk vehicles by the Code Enforcement Unit, and the Unit also completed a nuisance abatement in Fieldbrook which removed five junk cars, four junk RVs, three 40-yard dumpsters of solid waste and approximately 100 waste tires. This activity assisted in providing community-appropriate levels of service and enforced laws and regulations to protect residents.

## **2011-12 Objectives**

1. To continue to expand training to our clients to keep them up-to-date on the current law. This will increase the ability to ensure a well-trained workforce.
2. To continue to update the Index to the County Code. This increases the ability to enforce laws and regulations to protect residents.
3. To update and modernize the office filing system. This increases our ability to manage our resources to maximize the availability of services.
4. To provide assertive representation in non-criminal litigation and administrative hearings. This increases our ability to enforce laws and regulations to protect citizens.

5. To continue to write procedure manuals for the secretarial and support staff. This allows us to manage our resources to maximize the availability of services.

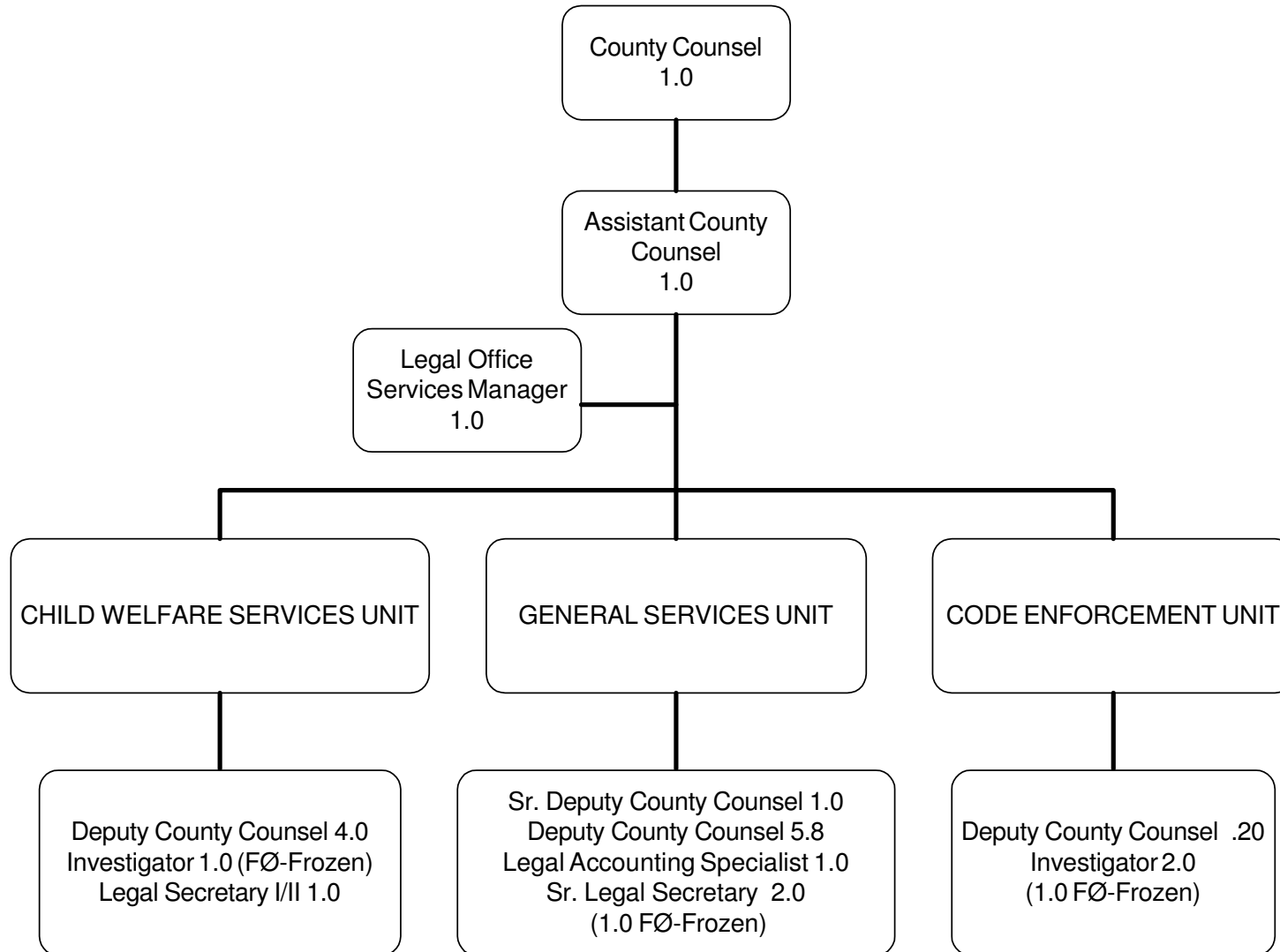
## **Goals**

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

**Performance Measures**

1. <i>Description of Performance Measure: Percentage of matters and legal documents completed within the required time frames</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
100%	100%	100%	100%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The timeliness of the delivery of legal services is essential for success. This allows us to provide community-appropriate levels of service, by assisting County departments in ways that manage our resources to maximize the availability of services.</i>				
2. <i>Description of Performance Measure: Percentage of cases on appeal where County position was overturned</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>
0%	1%	0%	1%	0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The County does not appeal cases frivolously and a loss at the appellate level will have an effect on the delivery of services at the County level. This allows us to enforce laws and regulations to protect residents.</i>				

Organization Chart:



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

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$268,183	\$277,005	\$270,758	\$302,551	\$283,976	\$283,976	(\$18,575)
<b>General Fund Support</b>	<b>1,121,329</b>	<b>1,073,298</b>	<b>1,192,797</b>	<b>1,010,702</b>	<b>1,038,618</b>	<b>509,057</b>	<b>(501,645)</b>
Total Revenues	\$1,389,512	\$1,350,303	\$1,463,555	\$1,313,253	\$1,322,594	\$793,033	(\$520,220)
<b>Expenditures</b>							
Other Charges	\$1,389,512	\$1,350,303	\$1,463,555	\$1,313,253	\$1,322,594	\$793,033	(\$520,220)
Total Expenditures	\$1,389,512	\$1,350,303	\$1,463,555	\$1,313,253	\$1,322,594	\$793,033	(\$520,220)
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

**Recommended Budget**

The proposed budget includes a small increase for Proposition 172 (public safety sales tax) revenues, which are used to pay a portion of the Jail COP. The General Fund support for this budget was recommended to be reduced by \$633,080 for FY 2011-12. This was achieved by shifting a portion of the COP

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

payments for the Jail and Regional Juvenile Facility to the Criminal Justice Construction fund for one year.

### **Board Adopted**

The Board adopted this budget with an increase of \$104,934 to the General Fund support portion for FY 2011-12. The amount shifted to the Criminal Justice Construction Fund was reduced by a corresponding amount. This change was based on the final State budget.

### **Program Discussion**

This budget funds long-term debt payments on the County's capital improvement projects. The adopted budget of \$793,033 includes funding in the following amounts:

- \$ 7,885      1994 Library Project
- \$204,048    1994 Jail Phase I Project
- \$ 33,049    1996 Regional Juvenile Center Project
- \$ 81,870    1996 Jail Phase I Project
- \$ 99,822    1996 Jail Phase II Project
- \$135,729    1996 Jail Phase II Public Safety Project
- \$230,630    2004 Animal Shelter Project

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

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

This entire debt was refinanced in FY 2002-03 to take advantage of lower interest rates, resulting in savings of approximately \$166,000 annually.

The 2004 COP financed construction of the Animal Care Shelter Facility in McKinleyville. This is a variable rate debt service and staff is investigating the potential to refinance while interest rates are low to lock in a lower payment.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
<b>General Fund Support</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$850,000	\$850,000
Total Revenues	\$0	\$0	\$0	\$0	\$1,000,000	\$850,000	\$850,000
<b>Expenditures</b>							
Supplies & Services	\$0	\$0	\$0	\$0	\$1,000,000	\$850,000	\$850,000
Total Expenditures	\$0	\$0	\$0	\$0	\$1,000,000	\$850,000	\$850,000
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

**Recommended Budget**

A Contingency Reserve of \$1,108,842 is being recommended based on other funding needs in the General Fund. This is 24% increase from the previous year adopted budget. The proposed Contingency budget has been increased to include one-time funding from shifting COP payments.

**Board Adopted**

The Board adopted this budget with a reduction of \$258,842. The reduction was due to the final State budget and changes in the amount shifted from the COP payments.

**Program Discussion**

The Reserve for Contingencies budget is for unanticipated requirements occurring in all County operations during the fiscal year. While State statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the

amount historically reserved for the County’s budget has been at a much lower level. The adopted contingency amount for FY 2011-12 represents 1.0% of the total General Fund revenues. The adopted \$850,000 contingency reserve is far less than the 6% recommended in the Board policy on Contingencies and Reserves. In order to compensate for the current economic downturn and resulting decreased revenues the contingency reserve cannot be maintained at previous levels. While 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.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$84,512	\$194,752	\$191,144	\$126,647	\$188,665	\$188,665	\$62,018
Other Revenues	33,928	0	0	0	0	0	0
<b>General Fund Support</b>	<u>6,141,772</u>	<u>6,349,764</u>	<u>4,981,116</u>	<u>4,783,357</u>	<u>4,325,888</u>	<u>4,453,377</u>	<u>(329,980)</u>
Total Revenues	\$6,260,212	\$6,544,516	\$5,172,260	\$4,910,004	\$4,514,553	\$4,642,042	(\$267,962)
<b>Expenditures</b>							
Other Charges	<u>\$6,260,212</u>	<u>\$6,544,516</u>	<u>\$5,172,260</u>	<u>\$4,910,004</u>	<u>\$4,514,553</u>	<u>\$4,642,042</u>	<u>(\$267,962)</u>
Total Expenditures	\$6,260,212	\$6,544,516	\$5,172,260	\$4,910,004	\$4,514,553	\$4,642,042	(\$267,962)

**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 General Fund contribution is proposed to be reduced by \$348,079 from the previous year. The recommended budget for Contributions to Other funds reduces the Communications, Library, Public Health, Mental Health and the Social Services contributions to 92% of FY 2010-11 levels. The Deferred Maintenance contribution includes \$24,915 for replacing the ramp at the Coroner's building.

## ***Contributions to Other Funds (1100 199)***

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

### **Board Adopted**

The Board adopted this budget with an increase of \$95,023 for Mental Health services to the Jail and an increase of \$8,985 for tobacco education.

### **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
- \$16,502 Communications expense for administering utilities for General Fund departments (reduced by 8%)
- \$32,646 Contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell

- \$33,985 Local Agency Formation Commission (includes an increase of \$826 from the previous year)
- \$133,415 Independent fire protection districts
- \$276,708 County Library System, (includes reduced base funding of \$130,033 plus \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position)
- \$394,899 Mental Health (includes base funding of \$43,803 plus supplement of \$256,073 and \$95,023 for Jail Mental Health services)
- \$76,329 Deferred Maintenance Trust Fund transfer (includes \$24,915 for Coroner ramp project)
- \$594,954 Public Health (includes base funding of \$591,439 plus \$3,515 and \$8,985 for tobacco education)
- \$3,072,075 Social Services (including Public Guardian and Veterans Services)

<b>1420 - Courthouse Construction Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
<i>Dept 242 - Courthouse Constr.</i>	\$294,809	\$273,227	\$252,781	\$250,695	\$248,000	\$248,000	(\$2,695)
(To)/From Non-GF Fund Balance	14,911	36,493	61,755	60,240	63,220	63,220	2,980
<b>Total Revenues</b>	<b>\$309,720</b>	<b>\$309,720</b>	<b>\$314,536</b>	<b>\$310,935</b>	<b>\$311,220</b>	<b>\$311,220</b>	<b>\$285</b>
<b>Expenditures</b>							
<i>Dept. 190 - COP Payments</i>	\$309,720	\$309,720	\$314,536	\$310,935	\$311,220	\$311,220	\$285
<b>Total Expenditures</b>	<b>\$309,720</b>	<b>\$309,720</b>	<b>\$314,536</b>	<b>\$310,935</b>	<b>\$311,220</b>	<b>\$311,220</b>	<b>\$285</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

**Recommended Budget**

The revenues from parking fines for FY 2010-11 are coming in lower than budgeted. The FY 2011-12 revenue is being recommended at the lower level based on current estimates.

**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 Courthouse Construction Fund can be used for the acquisition, rehabilitation, construction, and financing of courtrooms or a courtroom building that contains facilities necessary or incidental to the operation of the justice system.

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

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



<b>1410 - Criminal Justice Construction Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
<i>Dept 242 - Courthouse Constr.</i>	\$429,945	\$561,007	\$389,052	\$381,762	\$388,000	\$388,000	\$6,238
(To)/From Non-GF Fund Balance	(258,118)	(448,342)	(275,792)	(269,097)	(275,335)	169,226	438,323
<b>Total Revenues</b>	<b>\$171,827</b>	<b>\$112,665</b>	<b>\$113,260</b>	<b>\$112,665</b>	<b>\$112,665</b>	<b>\$557,226</b>	<b>\$444,561</b>
<b>Expenditures</b>							
<i>Dept. 190 - COP Payments</i>	\$113,665	\$112,665	\$113,260	\$112,665	\$112,665	\$557,226	\$444,561
<i>Dept 242 - Courthouse Constr.</i>	58,162	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$171,827</b>	<b>\$112,665</b>	<b>\$113,260</b>	<b>\$112,665</b>	<b>\$112,665</b>	<b>\$557,226</b>	<b>\$444,561</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

**Recommended Budget**

The recommended budget is \$549,495 higher than FY 2010-11. This is because a portion of the Jail and Regional Juvenile Facility COP payments have been shifted to the Criminal Justice Facility Construction Fund. The interest earnings for FY 2010-11 are coming in lower than budgeted due to reduced

rates. The FY 2011-12 interest revenue is being recommended at a lower level based on current estimates.

### **Board Adopted**

The Board adopted this budget with a reduction of \$104,934 from the recommend budget due to a smaller shift of the Jail and Regional Juvenile Facility COP payments for FY 2011-12.

### **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 budget unit #190 for more details).

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$38,878,515	\$39,814,553	\$41,510,398	\$40,569,290	\$40,222,680	\$40,272,680	(\$296,610)
Use of Money & Property	915,853	775,000	281,697	201,773	198,000	198,000	(3,773)
Other Gov't Agencies	728,938	751,006	599,377	796,570	504,270	604,270	(192,300)
Charges for Services	2,523,321	2,918,652	2,220,690	19,873	8,000	8,000	(11,873)
Other Revenues	366,962	237,700	2,128,851	841,485	84,900	229,355	(612,130)
Intrafund Transfers	0	0	0	2,724,353	2,860,570	2,860,570	136,217
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>\$43,413,589</b>	<b>\$44,496,911</b>	<b>\$46,741,013</b>	<b>\$45,153,344</b>	<b>\$43,878,420</b>	<b>\$44,172,875</b>	<b>(\$980,469)</b>

**Purpose**

This budget unit is comprised of a variety of revenues that are deposited into the County's General Fund, the County's primary source of discretionary revenue.

transfer from the Timber Tax Loss Fund (3841) and a \$750,000 transfer from the General Reserve. A minimal increase of 1% is budgeted for property taxes and sales taxes are anticipated to increase by 2%. A-87 charges which are reimbursements to the General Fund for centralized services have been moved from Charges for Services to Intrafund Transfers.

**Recommended Budget**

The recommended net decrease in General Purpose Revenues for FY 2011-12 is \$358,587. This is primarily due to the elimination one time revenues utilized in FY 2010-11 which included a \$308,000

**Board Adopted**

The Board adopted this budget with an increase of \$279,455 due to revised projections for Timber Yield and In-Lieu taxes.

**Program Discussion**

The majority of the County’s revenues are program-specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the County’s General Purpose Revenues are the discretionary revenues over which the Board of Supervisors has control. Even though General Purpose Revenues comprise only 15% of the total County budget, they are the primary source for funding core County departments such as the Board of Supervisors itself, the Assessor, the Treasurer-Tax Collector’s Office, the Sheriff, the District Attorney, and the Agricultural Commissioner/Sealer of Weights and Measures. In addition, a significant portion of General Fund revenues is contributed to the Department of Health and Human Services, in accordance with maintenance-of-effort requirements for Health, Mental Health, and Social Services programs.

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax and transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the State and federal governments; and A-87 charges to other County funds. A-87 charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds. They are named after the number of the federal circular that regulates how the charges are computed. A-87 reimbursements are charged two years in arrears, so FY 2011-12 revenues are based on actual expenditures in FY 2009-10.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$20,137	\$34,000	\$68,144	\$0	\$0	\$0	\$0
Other Revenues	15	15	0	1,363	2,000	2,000	637
<b>General Fund Support</b>	<b>644,048</b>	<b>673,711</b>	<b>728,931</b>	<b>715,544</b>	<b>565,761</b>	<b>560,351</b>	<b>(155,193)</b>
Total Revenues	\$664,200	\$707,726	\$797,075	\$716,907	\$567,761	\$562,351	(\$154,556)
<b>Expenditures</b>							
Salaries & Benefits	\$591,526	\$635,140	\$742,250	\$687,712	\$537,371	\$531,961	(\$155,751)
Supplies & Services	54,183	48,601	42,366	19,882	19,107	19,107	(775)
Other Charges	14,920	23,985	12,459	12,717	11,283	11,283	(1,434)
Fixed Assets	3,571	0	0	0	0	0	0
Intrafund Transfer	0	0	0	(3,404)	0	0	3,404
Total Expenditures	\$664,200	\$707,726	\$797,075	\$716,907	\$567,761	\$562,351	(\$154,556)
<hr/>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.25	1.00	0.50	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>6.25</b>	<b>7.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

## **Purpose**

The Personnel Department is the administrator of the County's centralized personnel system. The functions performed by Personnel are mandated by federal and State laws, Merit System regulations, memoranda of understanding (MOU), compensation plans, rules and benefit plans as approved by the Board of Supervisors.

## **Recommended Budget**

The recommended reduction in Personnel's General Fund contribution is 7% or \$43,291 and includes a supplemental budget allocation of \$5,000 for County employee educational reimbursement required by MOU. In order to meet the recommended budget reductions for FY 2011-12, Personnel will hold 1.0 FTE Personnel Technician position frozen and unfunded. Additionally services and supplies are proposed to be reduced.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

As administrators of the centralized personnel system, Personnel provides services which include: recruitment, administration of examinations, maintenance of employment eligibility lists, coordination of equal employment opportunity,

coordination of the deferred compensation programs, employer-employee relations, labor negotiations, compliance with the Americans with Disabilities Act employment section, and maintenance of employee medical leaves and other employee actions. In addition, the department coordinates the grievance and appeal process for all County departments.

The Personnel Department serves all County departments, including 2,013 current regular and extra-help employees (as of March 31, 2011). Personnel also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

It is the goal of the Personnel Department to continue to develop staff into fully cross-trained, well-rounded professional personnel generalists in the effort to provide the County with the highest quality personnel services, now and into the future.

## **2010-11 Accomplishments**

1. Worked with Information Technology and County Payroll to install the first phase of the automated Human Resource (HR) module. Implementation of the HR module will allow Personnel to better manage resources and maximize services.
2. Worked with departments to improve the information collection and processing of employee requests for disability accommodation. This represents an investment in County employees and is intended to

facilitate a safe and healthy workplace, while complying with both federal and State disability laws.

3. Initiated review of internal procedures and forms for work such as classification requests, health history reviews and others to determine the best possible way to complete the work accurately with fewer resources. This has been done in an effort to effectively manage our resources and maximize services.
4. Continued the cross training of Personnel Department staff to enhance the ability of a 20% smaller staff to complete the work and meet department requests as quickly and accurately as possible. The intent is to develop, maintain and ensure a well-trained staff to deliver appropriate levels of service.
5. Assisted County departments in filling 355 vacant positions by March 31, 2011 of FY 2010-11 from 70 recruitments. This ensures that the County has staff capable of providing core services as effectively as possible.

## **2011-12 Objectives**

1. To continue to work with Information Technology 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 and maximize services.

2. To continue to work to improve upon the current online application system to create greater efficiencies, resulting in savings of both time and money related to the reduction of hard copy printing, postage and recordkeeping. This will maximize a critical resource and aid in providing appropriate service to the community and County.
3. To continue to evaluate and revise internal systems and procedures to enhance inter-departmental personnel services, emphasizing the use of technologies to gain efficiencies. This will be done in the effort to manage our resources to maximize the availability of services.
4. To recruit and replace essential staff due to retirements, cross-train and develop staff into well-rounded professional personnel generalists, and promote the basic principles of succession planning and management. This is an investment in County employees, ensuring a well-trained staff, capable of providing core services as effectively as possible.
5. To seek and obtain new revenue streams to supplement General Fund contributions. This will be done in an effort to benefit County needs and engage new public/private partnerships to solve problems.

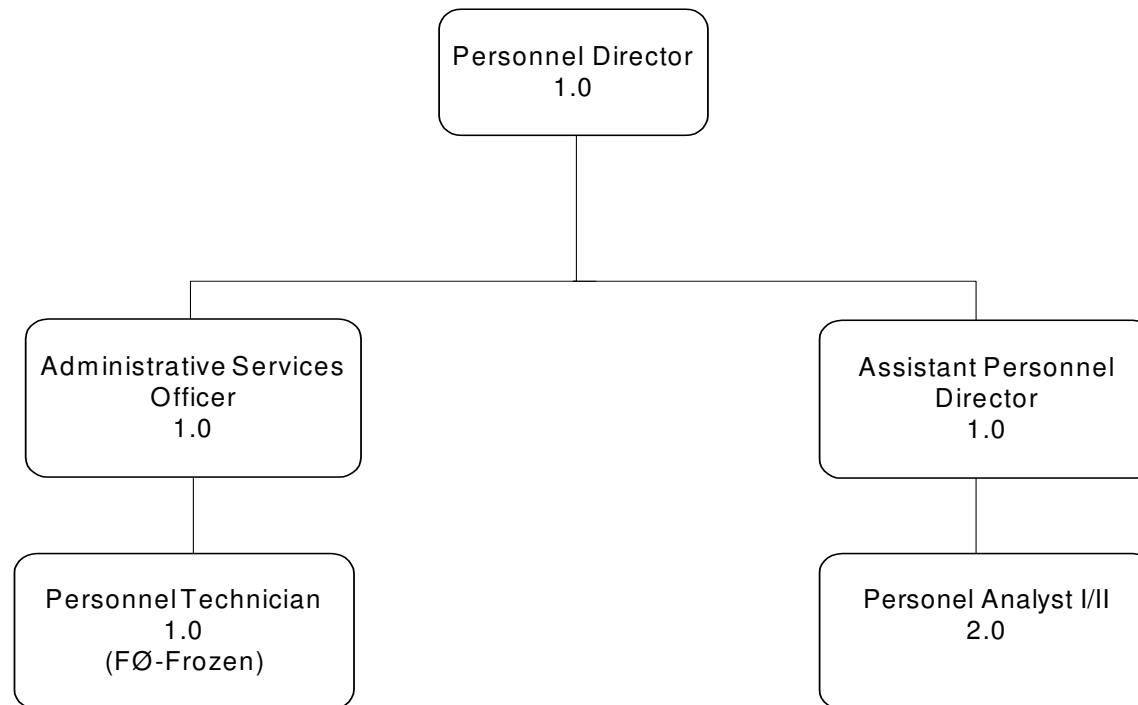
**Performance Measures**

1. <i>Description of Performance Measure:</i> Percentage of employment applicants received online				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Estimate</i>
71%	80%	92%	95%	96%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> As the workplace progresses technologically, it is important to provide a convenient method for potential applicants to file their applications. This is particularly important when an out of the area recruitment is conducted, and especially so with the professional recruitments. The online application system enhances the availability of service to the community in a user friendly structure and promotes self reliance. This maximizes critical resources and aids in providing appropriate service to the community and County.				
2. <i>Description of Performance Measure:</i> Percentage of time that a list is certified to the department within four working days of receipt of the approved requisition from Payroll, when the eligibility list is in place				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
96%	97%	98%	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. This is management of our resources to maximize the availability of services.				
3. <i>Description of Performance Measure:</i> Percentage of new employees who attend the monthly New Employee Orientation				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
90%	95%	98%	99%	99%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When employees begin their County employment with accurate information, it reduces their chances of being confused by misinformation they may be given during their contact with other employees. The additional benefit is that employees become familiar with where to go for answers to their questions. This is a direct investment in County employees.				
4. <i>Description of Performance Measure:</i> Percentage of time that the requesting department is contacted within ten working days of receipt of the approved requisition from Payroll, when no eligibility list exists.				

<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
83%	89%	95%	97%	98%

*Describe why this measure is important and/or what it tells us about the performance of this department:* The goal of departments typically is to fill vacancies as quickly as possible. Lists are maintained for classifications in which Personnel anticipates vacancies. Often for a class with only one position or turnover every few years Personnel performs the recruitment upon request. The sooner the recruitment is conducted the sooner the requesting department can fill their vacancy. This will aid County Departments in managing staff resources to maximize the availability of core services for the community.

**Organization Chart:**





<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$151,725	\$174,085	\$125,221	\$149,644	\$164,000	\$164,000	\$14,356
Licenses & Permits	60,175	62,476	61,244	60,961	66,000	66,000	5,039
Charges for Services	241,067	353,711	323,361	312,164	297,374	297,374	(14,790)
Other Revenues	117,237	170,866	215,450	192,010	223,560	223,560	31,550
<b>General Fund Support</b>	<b>357,810</b>	<b>300,392</b>	<b>383,775</b>	<b>285,692</b>	<b>330,918</b>	<b>330,918</b>	<b>45,226</b>
Total Revenues	\$928,014	\$1,061,530	\$1,109,051	\$1,000,471	\$1,081,852	\$1,081,852	\$81,381
<b>Expenditures</b>							
Salaries & Benefits	\$662,271	\$661,866	\$704,104	\$616,640	\$666,718	\$666,718	\$50,078
Supplies & Services	107,968	152,120	284,041	262,890	312,790	312,790	49,900
Other Charges	117,086	140,018	101,943	102,140	99,344	99,344	(2,796)
Fixed Assets	40,689	107,526	18,963	25,648	3,000	3,000	(22,648)
Intrafund Transfer	0	0	0	(6,847)	0	0	6,847
Total Expenditures	\$928,014	\$1,061,530	\$1,109,051	\$1,000,471	\$1,081,852	\$1,081,852	\$81,381
<b>Staffing</b>							
Allocated Positions	10.00	9.00	9.00	9.00	9.00	9.00	0.00
Temporary (FTE)	0.40	1.43	1.70	1.70	1.00	1.00	(0.70)
<b>Total Staffing</b>	<b>10.40</b>	<b>10.43</b>	<b>10.70</b>	<b>10.70</b>	<b>10.00</b>	<b>10.00</b>	<b>(0.70)</b>

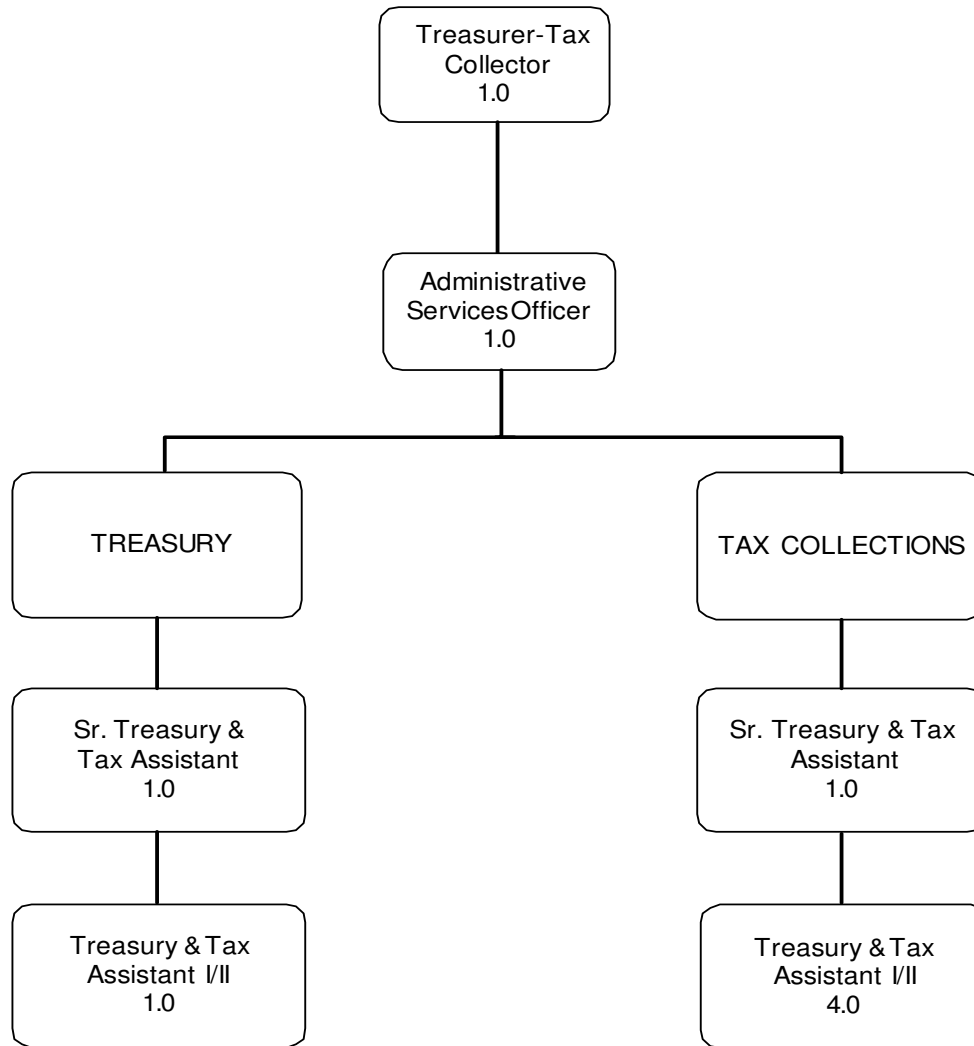
The Treasurer’s Office includes the following Budget units:

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

**Performance Measures**

1. <i>Description of Performance Measure:</i> Number of user hits on the web page				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
8,002	7,860	9,070	10,000	13,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This reduces staff time on telephones and correspondence, and allows the department to focus more time toward tax collection efforts.				
2. <i>Description of Performance Measure:</i> Secured property tax collection percentage				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
96.6%	96.1%	94.5%	95.5%	95.5%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> 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. It is this department’s belief that the recent decline in percentage collected is a reflection of economic conditions and citizens ability to pay because departmental productivity has increased through the adoption of electronic payment processes and currency counting technologies. Because of these increases in productivity more staff time is now available and being expended on searching, tracking, and the collection of delinquent taxes.				

**Organization Chart:**



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$151,725	\$174,085	\$125,222	\$149,644	\$164,000	\$164,000	\$14,356
Licenses & Permits	60,175	62,476	61,244	60,961	66,000	66,000	5,039
Charges for Services	241,067	353,711	323,361	312,164	297,374	297,374	(14,790)
Other Revenues	117,237	170,866	46,253	38,174	46,000	46,000	7,826
<b>General Fund Support</b>	<b>357,810</b>	<b>300,392</b>	<b>383,774</b>	<b>295,026</b>	<b>330,918</b>	<b>330,918</b>	<b>35,892</b>
Total Revenues	\$928,014	\$1,061,530	\$939,854	\$855,969	\$904,292	\$904,292	\$48,323
<b>Expenditures</b>							
Salaries & Benefits	\$662,271	\$661,866	\$704,104	\$616,640	\$666,718	\$666,718	\$50,078
Supplies & Services	107,968	152,120	133,807	119,546	138,230	138,230	18,684
Other Charges	117,086	140,018	101,943	102,140	99,344	99,344	(2,796)
Fixed Assets	40,689	107,526	0	24,490	0	0	(24,490)
Intrafund Transfer	0	0	0	(6,847)	0	0	6,847
Total Expenditures	\$928,014	\$1,061,530	\$939,854	\$855,969	\$904,292	\$904,292	\$48,323
<b>Staffing</b>							
Allocated Positions	10.00	9.00	9.00	9.00	9.00	9.00	0.00
Temporary (FTE)	0.40	1.43	1.70	1.70	1.00	1.00	(0.70)
<b>Total Staffing</b>	<b>10.40</b>	<b>10.43</b>	<b>10.70</b>	<b>10.70</b>	<b>10.00</b>	<b>10.00</b>	<b>(0.70)</b>

## **Purpose**

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

## **Recommended Budget**

The recommended reduction for the General Fund contribution to the Treasurer-Tax Collector’s budget is 8% or \$28,776. Budget reductions were primarily achieved through salary savings due to reorganization of the department and retirements that reduced longevity pay. Additionally there are reductions in professional and special services, out-of-county travel, office supplies, and computer software upgrades. Revenue estimates have been reduce for FY 2011-12 based on actual revenues received in the current FY.

The major impact will be the use of some outdated equipment and software, which may increase maintenance costs and reduce personnel productivity, and potentially delay some revenue services.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Treasurer-Tax Collector’s office provides services both to the public—which includes taxpayers, title companies, realtors, bondholders, etc.—and to various governmental agencies, such as the State of California, the County, school districts, special districts, cities, commissions, and other local government entities.

The Treasurer-Tax Collector’s Office invests funds for the County and collects secured and unsecured property taxes and transient occupancy taxes, performs debt servicing on the County’s long-term debt instruments, administers the County’s deferred compensation and defined benefit plans, and issues business licenses and dance permits.

The State and many local government entities, including the County, rely heavily on property tax income to finance their programs. To provide this tax income to these entities on a timely basis throughout the year the County has entered into agreements with taxing agencies to pay them 100% of the tax levy through the Teeter Plan, even though all taxes have not yet been collected. This increases the importance to the County that delinquent taxes are collected as it has already paid out the amount of taxes billed for the year. Per California Revenue and

Taxation codes the County then adds delinquent penalties and interest to the tax payment owed until it is received. The County General Fund receives only 13% of every property tax dollar collected. Of the remaining 87%, the State receives 67% for education, leaving 20% for all other local government entities.

## **2010-11 Accomplishments**

1. Re-aligned personnel chain of command:
  - Disallocated Assistant Treasurer-Tax Collector and Executive Secretary
  - Allocated Administrative Services Officer and Senior Treasury Tax Assistant

This realignment of personnel and many responsibilities has reduced overall salary costs and increased efficiencies for the execution of duties; thereby saving tax payers money.

2. Added a new tax payment station. This now puts the department in compliance with the Americans with Disabilities Act (ADA) and allows us to better serve all citizens that are welcomed into our office.
3. Reconfigured payment counter and personnel work stations to increase productivity and achieve ergonomic compliance. These changes have created more counter space for the public thereby enhancing private conversation with departmental cashiers, and added efficiencies so less time is spent looking up files away from personnel workstations.

4. Created “All About Your Property Taxes” brochure for use by the Public. This puts commonly asked property tax questions in an easy to read format and is an easy reference guide for the public.
5. Increased web page usage by approximately 30% through efforts directing the public’s attention to its use thereby freeing up staff time for other tax collection responsibilities. The web page is another resource of information for the public and also a way for the public to pay their taxes online.

## **2011-12 Objectives**

1. To increase efficiencies and collections of business license applications and renewals utilizing new software along with linked data from the Bureau of Equalization. This software will provide a more streamlined process in the granting of business licenses.
2. To continue cross training of personnel across departmental operations. This ongoing process will enhance citizen’s experience for the services they receive in the department.
3. To reduce mailing costs by moving toward electronic communications with tax payers that prefer that type of communication.

4. To reduce certified mail costs through implementation of new certified mail electronic tracking and data transfer software program.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Revenues	\$0	\$0	\$169,197	\$153,836	\$177,560	\$177,560	\$23,724
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,334)</b>	<b>0</b>	<b>0</b>	<b>9,334</b>
Total Revenues	\$0	\$0	\$169,197	\$144,502	\$177,560	\$177,560	\$33,058
<b>Expenditures</b>							
Supplies & Services	\$0	\$0	\$150,234	\$143,344	\$174,560	\$174,560	\$31,216
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	18,963	1,158	3,000	3,000	1,842
Total Expenditures	\$0	\$0	\$169,197	\$144,502	\$177,560	\$177,560	\$33,058
<b>Staffing</b>							
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
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Purpose**

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

## **Recommended Budget**

The recommended budget for Treasury Expense is \$177,560, a decrease of \$15,440 or 8% from FY 2010-11. This budget unit does not receive a General Fund contribution; revenues come from investment activities.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Treasurer-Tax Collector's department receives, deposits, disburses, and invests the funds of most local agencies within Humboldt County. The funds are deposited and invested with various financial institutions to accommodate the diversified investment holdings of the County while at the same time ensuring adequate liquidity to meet daily cash requirements. The Treasurer's office receipts and disburses funds as necessary to facilitate money flow for the County and all the Agencies it serves.

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 \$210 and \$290 million throughout the year. In addition to the voluminous receipts and deposits reconciled with the bank each day, many other banking activities take place on a daily basis, including wire transfers, stop pays, currency and coin exchange, and ACH transactions.

## **2010-11 Accomplishments**

1. Increased departmental productivity through the purchase and use of currency fraud protection and counting machines with up to date technology. These new currency machines reduce staff time for counting and verifying cash thereby reducing public wait time for any services requested.
2. Completed investment management software implementation for all County portfolio holdings and transactions.

## **2011-12 Objectives**

1. To use newly adopted Transient Occupancy Tax (TOT) lien ordinance to increase delinquent TOT collections. This ordinance will increase TOT compliance thereby making more money available for the public good.

2. To increase efficiencies and collections of TOT utilizing new tracking software also being used for business licenses. The software will provide efficiencies in tracking and billing TOT operators and increase collections.
3. Continue cross training of personnel across departmental operations. This ongoing process will enhance citizen's experience for the services they receive from the department.



<b>1380 - Child Support Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$73,888	\$53,638	\$29,702	\$19,656	\$16,000	\$16,000	(\$3,656)
Other Gov't Agencies	4,719,969	4,900,471	4,989,954	4,828,971	5,151,250	5,151,250	322,279
Charges for Services	0	0	0	0	1,000	1,000	1,000
Other Revenues	6	3,273	0	0	0	0	0
(To)/From Non-GF Fund Balance	149,995	30,128	(23,229)	(220,262)	0	0	220,262
<b>Total Revenues</b>	<b>\$4,943,858</b>	<b>\$4,987,510</b>	<b>\$4,996,427</b>	<b>\$4,628,365</b>	<b>\$5,168,250</b>	<b>\$5,168,250</b>	<b>\$539,885</b>
<b>Expenditures</b>							
Salaries & Benefits	\$3,983,351	\$4,073,613	\$4,094,087	\$3,887,341	\$4,337,584	\$4,337,584	\$450,243
Supplies & Services	744,895	703,326	729,552	554,253	619,233	619,233	64,980
Other Charges	155,315	198,731	137,312	118,050	106,433	106,433	(11,617)
Fixed Assets	60,297	11,840	35,476	68,721	105,000	105,000	36,279
<b>Total Expenditures</b>	<b>\$4,943,858</b>	<b>\$4,987,510</b>	<b>\$4,996,427</b>	<b>\$4,628,365</b>	<b>\$5,168,250</b>	<b>\$5,168,250</b>	<b>\$539,885</b>
<b>Staffing</b>							
Allocated Positions	67.00	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
<b>Total Staffing</b>	<b>67.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>

**Purpose**

Since 1975, federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, each California county is required to enter into a plan of cooperation with the State’s Department of Child Support Services.

**Mission**

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

**Recommended Budget**

The funding for the Child Support Program for FY 2011-12 remains unchanged from FY 2010-11. Humboldt County Child Support currently has 12 vacant positions to allow for flexibility in response to the State budget. One of the ways for the Department to function more effectively with a smaller staff is to make use of employee classifications that are broader in scope. This will allow the employees in those classes to perform a wider variety of tasks. The proposed budget

disallocates five vacant positions and reallocates the positions as Child Support Assistants.

Fixed Assets includes \$105,000 to replace and upgrade obsolete servers and other computer equipment.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

The Department of Child Support Services takes the necessary legal actions to establish paternity and establish and enforce child support orders. The Department’s child-support collections for Federal Fiscal Year (FFY) 2009-10 were \$11,045,505. That is \$91,632 lower than the collections for FFY 2008-09 (\$11,137,137). Collection levels for the FFY 2010-11 are still trending slightly lower (1.18%) when measured against this same point during the last fiscal year.

**2010-11 Accomplishments**

1. Increased the Department’s computer security in order to better protect sensitive financial and personal information.

- 2. Updated the Department's policy manual and converted to using Adobe Framemaker as the software tool to keep it updated and better organized.
- 3. Exceeded all performance goals given to this Department by the State Department of Child Support Services.
- 4. Selected as one of California's top-ten performing child support agencies by the State Department of Child Support Services.

- 2. To reduce the number of files and paper generated within the Department by leveraging the imaging process as much as possible. Staff will stop putting together paper files for all newly opened cases and purge current cases as time permits.
- 3. To streamline the Department operations and staffing to maximize its ever-diminishing staff size. The State Department of Child Support Services is strongly emphasizing that all county child support agencies strive to be as cost-effective as possible.

**2011-12 Objectives**

- 1. To update the Department's hardware. The Child Support Department is completely dependent upon personal computers and the server network that supports them. Training room personal computers are six years old and many of servers are old enough that their continued use raises dependability concerns.

**Goals**

- 1. Meet or exceed all performance goals given to the Department by the State Department of Child Support Services.

**Performance Measures**

1. <i>Description of Performance Measure:</i> Paternity Establishment				
<i>FY 2007-08 Actual</i>	<i>FY 2008-9 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
105.4%	107.6%	106.1%	132 %*	135%
<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. As of March of 2011, the				

statewide average on this measure was 102.6%.

\*As of 2010-11, California Department of Child Support Services changed the methodology used to calculate this performance factor.

**2. Description of Performance Measure: Cases with Support Orders**

<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
93.2%	93.3%	94.8%	94.8%	94.8

*Describe why this measure is important and/or what it tells us about the performance of this department:* This measure reports the number of cases with support orders as compared with the total caseload expressed as a percentage. Once paternity has been established, the Department must immediately move ahead and get an enforceable order for child support. As of March of 2011, the statewide average on this measure was 82.5%.

**3. Description of Performance Measure: Collections on Current Support**

<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
66.0%	62.7%	67.8%	70.2%	70.2

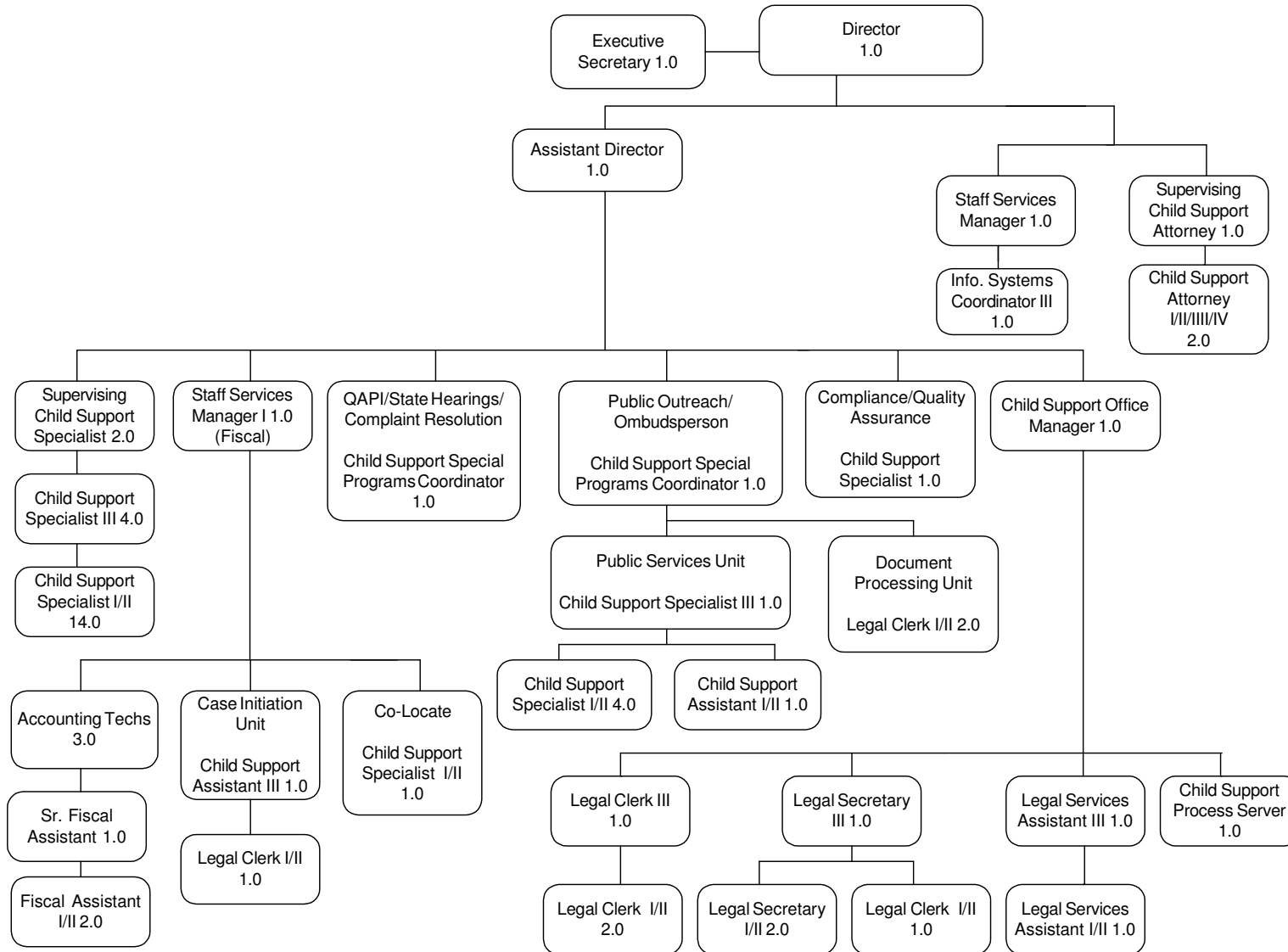
*Describe why this measure is important and/or what it tells us about the performance of this department:* This measure reports the amount of current support collected as compared to the total amount of current support owed, expressed as a percentage. This is the single most important measure for any child support department. It reflects how much of what is owed is being collected. As of March of 2011, the statewide average on this measure was 56%.

**4. Description of Performance Measure: Collections of Cases with Arrears**

<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
69.74%	66.9%	69.7%	69%	70.7%

*Describe why this measure is important and/or what it tells us about the performance of this department:* This measure details the number of cases paying on arrears as compared with the total number of cases within the Department’s caseload that have arrears owing, expressed as a percentage. This factor measures how successful a Department is at obtaining past-due child support. As of March of 2011, the statewide average on this measure was 60.3%.

**Organization Chart:**





<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Charges for Services	\$200,231	\$79,014	\$461,404	\$348,353	\$12,000	\$12,000	(\$336,353)
<b>General Fund Support</b>	<b>1,076,041</b>	<b>1,281,442</b>	<b>959,723</b>	<b>1,080,828</b>	<b>1,121,070</b>	<b>1,121,070</b>	<b>40,242</b>
Total Revenues	\$1,276,272	\$1,360,456	\$1,421,127	\$1,429,181	\$1,133,070	\$1,133,070	(\$296,111)
<b>Expenditures</b>							
Salaries & Benefits	\$1,149,065	\$1,255,080	\$1,317,879	\$1,337,872	\$1,050,132	\$1,050,132	(\$287,740)
Supplies & Services	87,993	82,853	79,964	70,788	64,423	64,174	(6,614)
Other Charges	17,177	22,523	23,284	20,521	18,515	18,764	(1,757)
Fixed Assets	22,037	0	0	0	0	0	0
Total Expenditures	\$1,276,272	\$1,360,456	\$1,421,127	\$1,429,181	\$1,133,070	\$1,133,070	(\$296,111)
<b>Staffing</b>							
Allocated Positions	13.00	13.00	12.90	12.80	10.80	10.80	(2.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>13.00</b>	<b>13.00</b>	<b>12.90</b>	<b>12.80</b>	<b>10.80</b>	<b>10.80</b>	<b>(2.00)</b>

**Purpose**

Conflict Counsel provides indigent defense services to the courts in criminal and juvenile cases. While the courts bear the responsibility for providing counsel to indigents, such counsel must receive a reasonable sum for compensation and such compensation is to be paid from the general fund of the County (Penal Code Section 987.2). While the amount of compensation paid to attorneys is to be determined by the court (Penal Code Section 987.2), the County does have some discretion as to cost in that the Board of Supervisors can provide for indigent criminal defense through establishment of an office of Public Defender (Government Code Section 27700). In cases for which there exists a conflict of interest as to the Public Defender’s Office, the court must appoint other counsel. In those counties that have established a second public defender, appointment in cases of conflict of interest should be made to that office (Penal Code Section 987.2 (e)).

**Recommended Budget**

The proposed budget for Conflict Counsel is \$1,133,070, a decrease of \$331,216 or 23%. The loss of juvenile dependency revenue is the primary cause of the reduction and has resulted in the elimination of the Alternate Counsel budget unit (1100-253). 2.0 FTE Deputy Public Defender positions were eliminated during FY 2010-11 and 1.0 Legal Secretary (40 hour) and 1.0 Supervising Attorney are proposed to be held frozen and unfunded for FY 2011-12.

The General Fund contribution is recommended to be reduced by \$64,498 or 5%. To meet the General Fund reduction of 8% all staff hours would have been reduced by 0.05 FTE and the office closed one afternoon every other week. Conflict Counsel submitted a supplemental request for \$30,374 to provide funding to restore staff from a proposed 0.95 FTE to full-time. The supplemental request provides funding for a legally mandated service, protection of economically vulnerable populations and contributed to the enforcement of laws and regulations that protect residents by ensuring the rights of defendants. The request is recommended for funding because it will allow the department to provide core services in ways that manage our resources to maximize the availability of services through the most cost-effective method for providing public defense services.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

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

Conflict Counsel provides services to the courts in four major areas: felony criminal cases; misdemeanor criminal cases; juvenile delinquency cases; and juvenile dependency cases.

For Fiscal Year 2011-12 the courts have elected to provide representation in dependency cases from sources other than the County public defender offices. The loss of the dependency caseload and the revenue associated with that caseload resulted in the loss of two attorneys and left Alternate Counsel with too small of a staff to be viable as a separate office. As a consequence on January 25, 2011, staff recommended that the Board eliminate the Alternate Counsel Office for Fiscal Year 2011-12. In order to continue the representation for the criminal and delinquency caseload now provided by Alternate Counsel the remaining staff in that office will become a part of Conflict Counsel, with the same responsibilities as before. The Supervising Attorney position at Alternate Counsel will be eliminated as a part of this reorganization as the day-to-day supervision of all employees will now be the responsibility of the department head. As a result of this change the budget for Conflict Counsel now reflects a combination of the budgets for both offices.

### **2010-11 Accomplishments**

1. Worked with the courts to develop and implement the new misdemeanor settlement court, with the objective of providing better services to those people being arraigned on misdemeanor charges and to promote better efficiency in the processing of this large caseload. The County public defender offices

completely changed the way that they provide coverage to all of the courts in order to make this new system work, with no interruption in services or additional cost to the County.

2. Continued to provide quality, cost-effective representation for all caseloads and in all of the courts requiring representation for indigent persons. This protected economically vulnerable populations.
3. Changed the manner in which cases are assigned to the various offices so as to further reduce the number of cases that must be assigned to outside counsel because of a conflict of interest. This maximized the use of resources.
4. Continued to handle a high volume of cases within the budget parameters that have been set. The caseload for Fiscal Year 2010-11 will be the highest caseload ever handled by the offices.
5. Worked closely with the County Administrative Office to plan for the dramatic changes for Fiscal Year 2011-12 resulting from the courts' decision to end the arrangement with the County to provide services in dependency cases.

### **2011-12 Objectives**

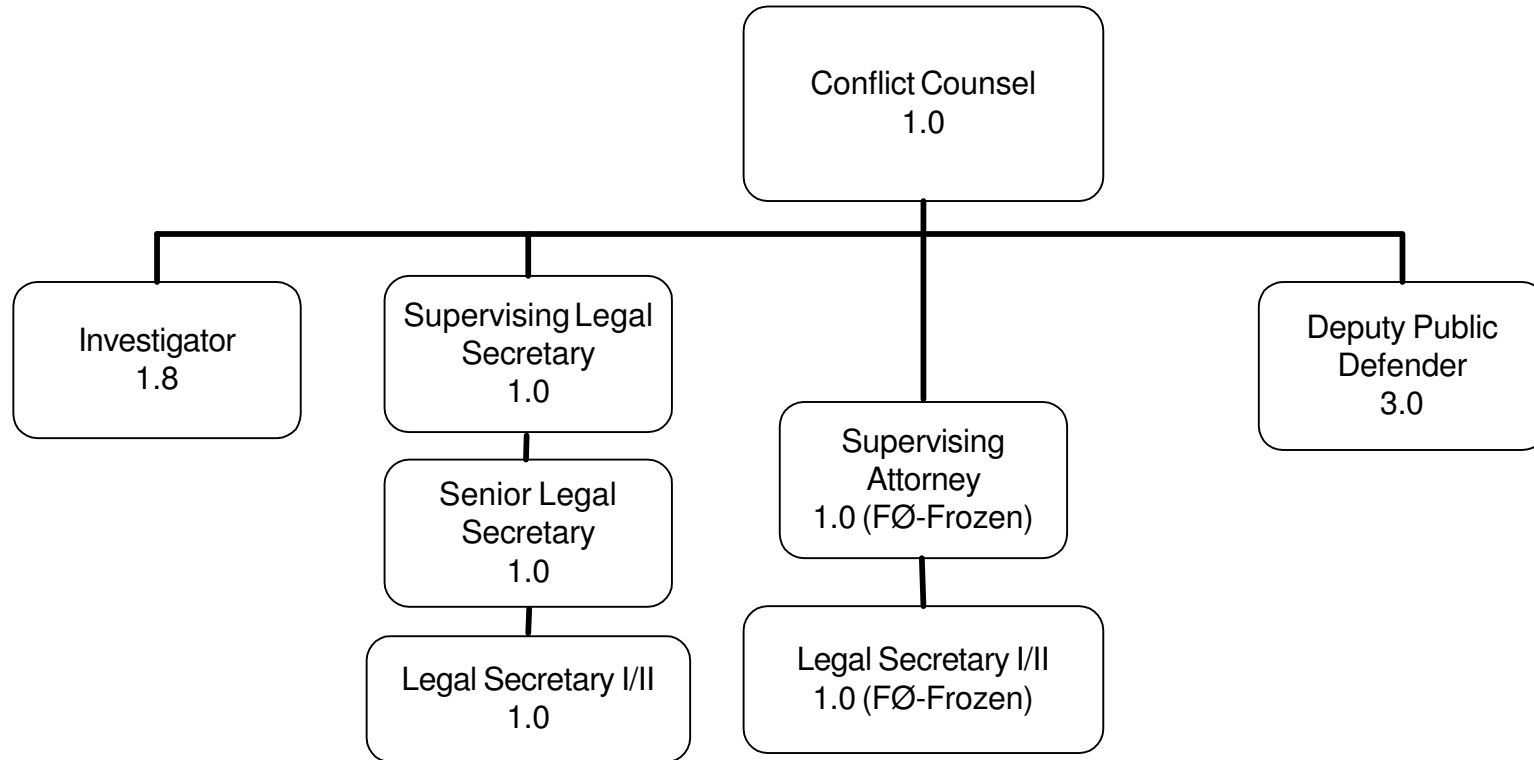
1. To adjust to the loss of Alternate Counsel, and the absence of the dependency caseload.

- 2. To identify all potential conflicts caused by the merger of the two offices, and to quickly bring those cases to court for appointment for private counsel. This will protect economically vulnerable populations.
- 3. To divest the office of existing dependency caseload. This will manage resources to maximize services,
- 4. To continue to provide quality services to clients and the courts with available resources. This will match service availability to community needs.

**Performance Measures**

<p>1. <i>Description of Performance Measure:</i> Number of cases in which other counsel was appointed, case was reversed upon appeal or civil liability resulted from a showing of failure to provide competent counsel.</p>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
0	0	0	0	0
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The County is responsible for additional costs if the Department fails to provide competent legal representation. Such costs can result from: (1) Appointment of other counsel to provide representation at cost to the County; (2) Reversal of convictions on appeal at cost to the County; (3) Civil liability for the County.</p>				
<p>2. <i>Description of Performance Measure:</i> To provide representation up to the maximum number of cases that will permit competent representation and within caseload standards set by nationally recognized standards.</p>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
>420 felony cases; >1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards.	>440 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards	>460 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards	>600 felony cases; > 1,200 misdemeanor cases; 320 juvenile cases; in excess of national standards	>600 felony cases; >1200 misdemeanor cases; >40 juvenile cases
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> It is the responsibility of the County to provide for representation in these cases. The County’s public defender system has been tasked with handling the entirety of this caseload within Constitutionally mandated standards at the least cost to the taxpayer. The office continues to provide quality legal representation without additional staff for a caseload that exceeds national caseload standards.</p>				

**Organizational Chart:**





<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$194,942	\$208,177	\$205,825	\$229,993	\$215,873	\$215,873	(\$14,120)
Charges for Services	127,449	125,842	125,433	157,220	157,000	157,000	(220)
Other Revenues	95	0	0	0	0	0	0
<b>General Fund Support</b>	<b>351,272</b>	<b>341,063</b>	<b>300,576</b>	<b>231,627</b>	<b>273,024</b>	<b>273,024</b>	<b>41,397</b>
Total Revenues	\$673,758	\$675,082	\$631,834	\$618,840	\$645,897	\$645,897	\$27,057
<b>Expenditures</b>							
Salaries & Benefits	\$444,697	\$446,885	\$442,307	\$440,632	\$455,364	\$455,364	\$14,732
Supplies & Services	200,708	213,172	173,772	163,118	179,168	179,168	16,050
Other Charges	9,228	15,025	14,098	13,201	11,365	11,365	(1,836)
Fixed Assets	19,125	0	1,657	1,889	0	0	(1,889)
Total Expenditures	\$673,758	\$675,082	\$631,834	\$618,840	\$645,897	\$645,897	\$27,057
<b>Staffing</b>							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	0.98	0.20	0.20	0.00	0.00	(0.20)
<b>Total Staffing</b>	<b>5.13</b>	<b>5.98</b>	<b>5.20</b>	<b>5.20</b>	<b>5.00</b>	<b>5.00</b>	<b>(0.20)</b>

## **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.

The Coroner's Office currently employees three Deputy Coroners and one Legal Office Assistant.

## **Recommended Budget**

The Coroner's recommended budget is \$645,897, a decrease of \$15,439 from FY 2010-11. The General Fund contribution is being reduced by \$23,742 or 8%. The Coroner is proposing to increase revenue by performing more Administrator activities connected to estate settlements.

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

## **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.

In early 2010, the Coroner's Office proposed a department citizen's volunteer program which would allow citizens the opportunity to donate time to the organization which would help fill in those areas that can be completed by a citizen volunteer rather than a full time deputy coroner. The program proposal was adopted and implemented by the office. Between April 15, 2010 and January 5, 2011, volunteers have donated 685 hours to the office.

### **2010-2011 Accomplishments**

1. Increased volunteer participants from 18 – 24 members.
2. Completed reorganization of the department property room which included new cabinets and booking procedures.
3. Adopted contractual agreements with Hospice of Humboldt.
4. Adopted contractual agreements with local Pathologist.
5. Increased in-house training for Deputies specifically related to office management and evidence handling.

### **2011-2012 Objectives**

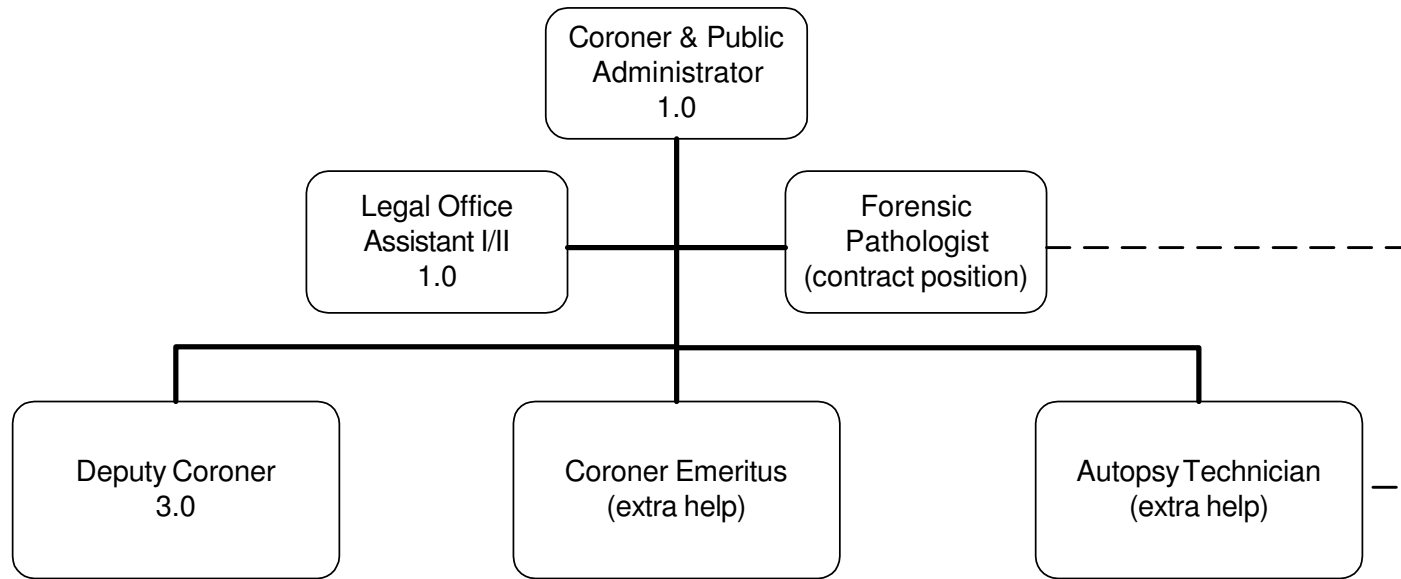
1. To expand the volunteer program by increasing the number of volunteers and responsibilities within the office.

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

### **Goals**

1. Develop objectives in meeting the recommendations from the Humboldt County Grand Jury specific to safety issues in the Coroner's facility.
2. Develop long term contractual agreements with community service agencies who work daily with the Coroner's Office.
3. Develop long term training goals for department personnel.

**Organizational Chart:**



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Fines, Forfeits & Penalties	\$1,517,070	\$1,420,392	\$1,360,504	\$1,362,608	\$1,347,400	\$1,347,400	(\$15,208)
Charges for Services	826	103,696	106,179	93,793	103,200	103,200	9,407
<b>General Fund Support</b>	<b>66,437</b>	<b>117,290</b>	<b>234,573</b>	<b>231,975</b>	<b>233,665</b>	<b>233,665</b>	<b>1,690</b>
Total Revenues	\$1,584,333	\$1,641,378	\$1,701,256	\$1,688,376	\$1,684,265	\$1,684,265	(\$4,111)
<b>Expenditures</b>							
Supplies & Services	\$444,918	\$509,550	\$650,571	\$577,502	\$573,124	\$573,124	(\$4,378)
Other Charges	1,139,415	1,131,828	1,050,685	1,110,874	1,111,141	1,111,141	267
Total Expenditures	\$1,584,333	\$1,641,378	\$1,701,256	\$1,688,376	\$1,684,265	\$1,684,265	(\$4,111)
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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 General Fund contribution is recommended to be reduced by 8%. Revenues from fines are estimated to increase by 2%. Current trends suggest that this increase is achievable. Changes in how court cases are handled may increase costs above historic levels so this budget will need to be closely monitored in FY 2011-12.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

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

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

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

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the county will provide to the Court, and how the county will be repaid. The County entered into its first MOU with the Court in 1998. That document was updated in January 2007. On June 22, 2010, the MOU was further revised and extended through June 30, 2013. The extension largely continued the rights and obligations of the parties under the existing MOU. It differs from the previous MOU in that it contemplates greater detail regarding specific services, including courtroom security, Courthouse entrance screening, technology interfaces, dependency representation, and debt collection.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$1,539,556	\$2,052,194	\$1,958,979	\$2,467,546	\$2,311,709	\$2,311,709	(\$155,837)
Charges for Services	316,570	325,747	291,703	7,178	30,000	30,000	22,822
Other Revenues	92,028	735,943	156,487	193,737	222,000	349,163	155,426
<b>General Fund Support</b>	<b>2,340,958</b>	<b>1,767,694</b>	<b>2,880,561</b>	<b>2,635,162</b>	<b>2,328,788</b>	<b>2,204,463</b>	<b>(430,699)</b>
Total Revenues	\$4,289,112	\$4,881,578	\$5,287,730	\$5,303,623	\$4,892,497	\$4,895,335	(\$408,288)
<b>Expenditures</b>							
Salaries & Benefits	\$3,782,312	\$4,042,666	\$4,524,906	\$4,759,084	\$4,624,903	\$4,627,741	(\$131,343)
Supplies & Services	549,360	649,616	665,014	492,748	417,248	417,248	(75,500)
Other Charges	131,120	176,531	251,064	327,366	179,906	179,906	(147,460)
Fixed Assets	25,667	168,942	2,248	4,425	0	0	(4,425)
Expense Transfer	(199,347)	(156,177)	(155,502)	(280,000)	(329,560)	(329,560)	(49,560)
Total Expenditures	\$4,289,112	\$4,881,578	\$5,287,730	\$5,303,623	\$4,892,497	\$4,895,335	(\$408,288)
<b>Staffing</b>							
Allocated Positions	54.00	55.00	55.80	53.80	55.30	55.30	1.50
Temporary (FTE)	0.70	0.70	1.32	4.25	7.50	7.50	3.25
<b>Total Staffing</b>	<b>54.70</b>	<b>55.70</b>	<b>57.12</b>	<b>58.05</b>	<b>62.80</b>	<b>62.80</b>	<b>4.75</b>

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

- 1100 204 Forensic Computer Examiner Program
- 1100 205 District Attorney
- 1100 208 Victim-Witness Program
- 1100 211 Child Abuse Services Team (CAST)
- 1100 220 State Board of Control
- 1100 252 DA Grant to Encourage Arrests
- 1100 291 Underserved/Unserviced Victim Advocacy & Assistance

## 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.

## Mission

The mission of the Humboldt County District Attorney's Office is to seek the truth, promote justice in both our courts and our community, protect the innocent and the vulnerable, hold the guilty accountable, protect the dignity and the rights of victims and their families, to prevent crime through vigorous enforcement of our criminal and civil laws in a just, efficient

and ethical manner and through collaboration and partnership with both governmental agencies and the community we serve.

## Recommended Budget

The District Attorney's total budget is recommended at a 1% reduction in the General Fund contribution or \$22,480. The budget includes funding of \$155,675 for a supplemental request to maintain the Child Abuse Services Team (CAST) for half of FY 2011-12. The budget incorporates an 8% reduction to the General Fund contribution for the District Attorney's primary operating budget. This reduction will be achieved by holding eight positions frozen and unfunded. The positions are 2.0 Deputy District Attorneys, 1.0 Investigator, 1.0 FTE Legal Office Assistant I/II; 3.0 FTE Office Assistant I/II, and 1.0 FTE Legal Office Services Supervisor. Additionally 1.0 FTE Legal Office Assistant I/II in CAST will be held frozen and unfunded. An increase in extra-help has been proposed to assist the department with these long-term vacancies.

The District Attorney submitted a supplemental request to restore funding for CAST. This unit has historically been funded through a reimbursement agreement with the Department of Health & Human Services. The agreement is proposed to be terminated as of June 30, 2011. CAST is an essential component for prosecuting crimes against children. It utilizes a multi-disciplinary team approach to child abuse investigation in order to reduce the number of interviews the child victim must undergo and better coordinate the response to child abuse allegations with local law enforcement agencies and mandated reporters.

This supplemental request was recommended for funding because CAST serves to both improve safety and health for children, and to enforce laws and regulations to protect those children. In addition, this supplemental will allow the County to provide those core services in ways that manage our resources to maximize the availability of services by seeking outside funding sources.

**Board Adopted**

The Board adopted this budget with an increase of \$127,163. The increase was fully offset by revenue from the Consumer Fraud trust and funded an existing attorney position.

**Program Discussion**

**1100 204 Forensic Computer Examiner**

The budget for FY 2011-12 is \$0, a decrease of \$89,068, from FY 2010-11. A new grant is being written to extend these services into FY 2011-12.

**1100 205 District Attorney**

This is the main operational budget for the District Attorney’s Office. This budget unit covers costs for the prosecution of the majority of the 10,272 investigations that were referred to the office from law enforcement during 2010. During that time period, 1,817 felony cases, 4,905 misdemeanors and 1,802 infractions were filed and prosecuted by 13 Deputy District Attorneys. In addition to the traditional prosecution of cases, staff concluded forfeitures of \$633,987 worth of cash assets from drug cases and settled Check Enforcement Program actions that generated \$31,630 in victim fees and money returned to merchants in 2010.

In 2010, the District Attorney’s Insurance Fraud Unit successfully investigated for prosecution 14 Workers’ Compensation cases and 41 Auto Fraud cases.

The Fraud Unit works in concert with the California Department of Insurance to investigate auto and Workers’ Compensation insurance fraud cases. The Unit is responsible for the investigation and prosecution of cases for three counties: Humboldt, Trinity and Del Norte. In addition, one of

the Unit's mandates is to provide consumer fraud education and awareness to the community and to work with local law enforcement agencies on detecting auto insurance fraud.

Jury trials for 2010 consisted of 38 cases involving child pornography, burglary, murder, animal abuse, felony narcotics, domestic violence, child molestation, grand theft, drug trafficking, sexual assault, and attempted murder.

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

The District Attorney budget is \$4,045,930, a decrease of \$251,188, or 6%, from FY 2010-11. This decrease is the result of reduced State and local funding.

**1100 208 Victim-Witness**

This budget unit funds the core component of the County's Victim Witness Assistance Center. This budget unit is federally funded, with the State providing the required match. The program's primary directive is to serve victims of crime. The most vulnerable populations are served:

- Victims of domestic violence;
- Child and adult sexual abuse/assault victims;
- Victims of drunk drivers;
- Elder abuse victims;

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

Services include crisis intervention, emergency assistance, information and referral, case status, disposition tracking, court orientation, escort, and support, restraining order assistance, and assistance with opening State Victim of Crime applications.

The amount of funding allocated from the State of California Emergency Management Agency has remained constant for FY 2011-12. The budget is \$185,793.

**1100 211 Child Abuse Services Team**

The Child Abuse Services Team (CAST) is a multi-agency interview center that has served the children and families of Humboldt County since 1996. The team consists of a specially trained social worker, who conducts forensic interviews; a Mental Health clinician, who provides services for victims and their families; and a dedicated prosecutor and investigator, who each work closely with law enforcement agencies and the social worker to reduce trauma to the victim. The result is a better prepared case for prosecution. Since 1996 the CAST program has investigated 2,341 child abuse incidents. During 2010, the CAST team completed 145 interviews referred by law enforcement agencies. Of those victims interviewed, 84.8% were sexually abused, 9% were physically abused, 4.1% were both sexually and physically abused, and 1.4% were neglected.

CAST is jointly funded through grants from the National Children’s Alliance, the State Department of Justice Child Abuse Vertical Prosecution grant, and a recommended supplemental funding allocation from the County General Fund.

The budget for FY 2011-12 is \$190,675, a decrease of \$166,913, or 47%, from FY 2010-11.

**1100 220 State Board of Control**

The grant agreement between the District Attorney’s Office and the Victim Compensation and Government Claims Board (VCGCB) was reinstated in FY 2010-11. The County has entered into an agreement with the VCGCB for the purpose of verifying and submitting claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. In addition, the program provides emergency funding for funeral and burial costs, relocation costs to victims of domestic violence/sexual assault crimes, crime scene clean-up expense, and other verified emergency losses. In 2010, the program processed 362 victim claims for the County of Humboldt. This is an increase of 17% in workload.

For FY 2011-2012, the budget will remain the same at \$135,774.

**1100 252 Grant to Encourage Arrests**

The Grant to Encourage Arrest Policies has been developed with funding from the federal government under the Violence

Against Women Act. The objective of the program is to work with local law enforcement agencies to develop uniform policy and procedures for dealing with domestic violence cases and to utilize victim advocates assuring victim participation and safety. In 2010, the program successfully provided assistance to 195 victims of domestic violence/sexual assault in obtaining Temporary Restraint Orders and 127 victims of domestic violence/sexual assault in obtaining Permanent Restraining Orders.

The budget for FY 2011-12 is \$85,000.

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

The Unserved/Underserved Victim Advocacy and Outreach program is a new grant funded through the State of California Office of Emergency Management Agency under the Victim of Crime Act (VOCA). The objective of the program is to outreach to victims in the American Indian community as well as educate and collaborate with both tribal and non-tribal entities to better serve the American Indian population, which has been historically underserved in the community. The program focuses on domestic violence, sexual assault, homicide, elder abuse, and hate crimes.

The funding will enable the Victim Witness Unit to hire and maintain 1.5 FTE Victim Witness Specialists. The allocation of these positions was approved by the Board on April 19, 2011.

The budget for FY 2011-12 is \$125,000.

**2010-11 Accomplishments**

1. Prosecuted 1,817 felony cases and 4,905 misdemeanor cases.
2. Reviewed 563 new juvenile referrals, filed 172 petitions, rejected 120 referrals, and returned 73 to Probation for informal handling.
3. Coordinated continuing education training for members of Environmental Task Force regarding testifying as an expert witness.
4. Provided community education and awareness on domestic violence, consumer fraud, identity theft, and child maltreatment.
5. Partnered with the Child Abuse Prevention Coordinating Council in providing support of child abuse prevention messages to the community.

**2011-12 Objectives**

1. To provide assistance, aid, compassion and understanding to those who have been victimized by crime.
2. To assist State, local and tribal law enforcement and regulatory agencies in the detection, investigation and prosecution of criminal cases and appropriate civil offenses.

3. To assist State, local, and tribal governments in their efforts to bring peace and prosperity throughout Humboldt County and our tribal communities.
4. To hire, train and support the most qualified staff to represent the Humboldt County District Attorney's Office.

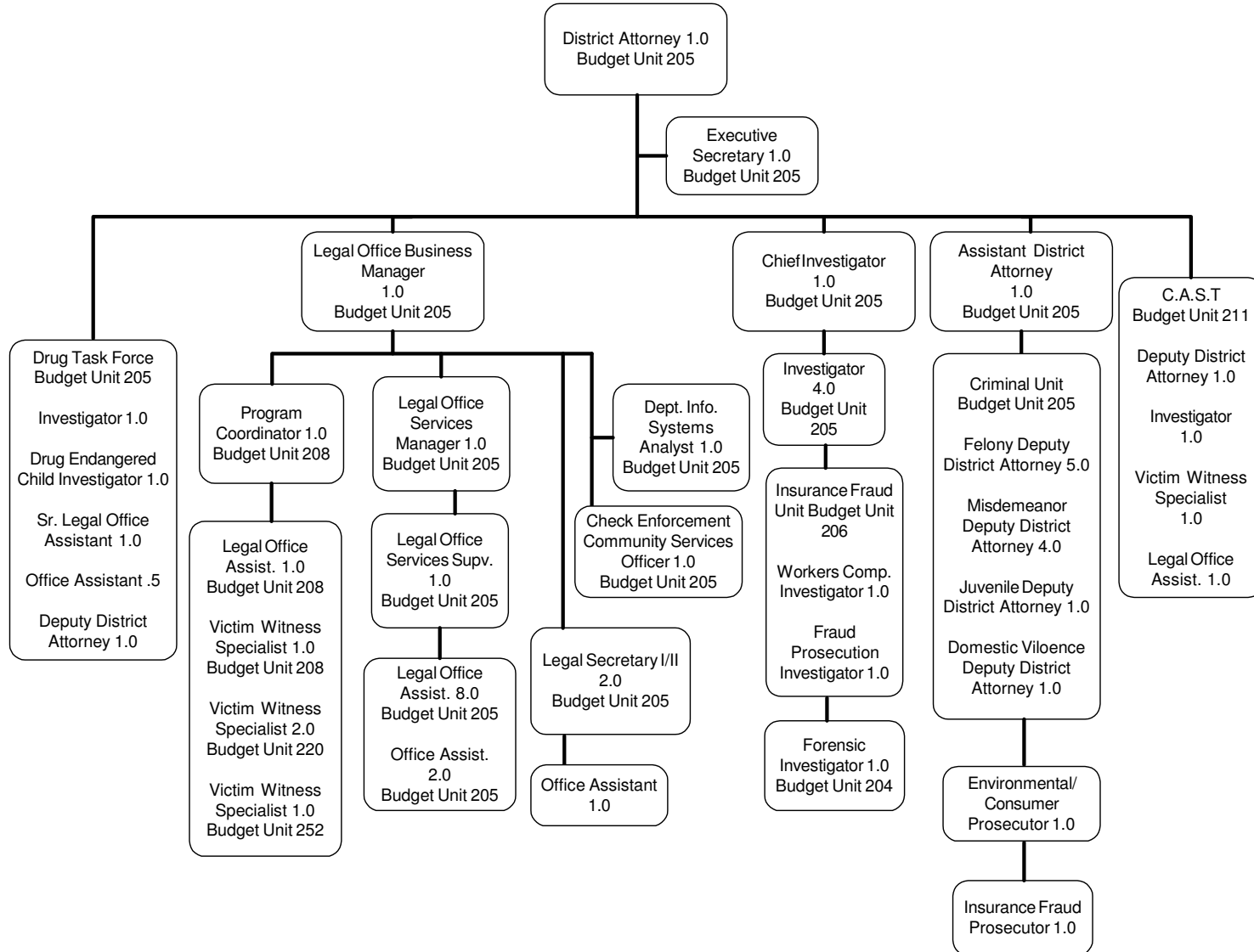
**Goals**

1. Provide leadership, information and education in partnership with both governmental and nongovernmental organizations and the people of Humboldt County.
2. Enforce and apply all our laws fairly and impartially.
3. Ensure justice, safety, and liberty for everyone.
4. Encourage economic prosperity, equal opportunity and tolerance.
5. Safeguard California's human, natural, and financial resources for this and future generations.

**Performance Measures**

<b>1. Description of Performance Measure: Number of Cases referred for Prosecution</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
11,841	9306	11,000	10,800	11,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Increases in the number of cases referred for prosecution indicate increased coordination and communication between law enforcement and the District Attorney's Office.</i>				
<b>2. Description of Performance Measure: Number of fraud cases investigated</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
n/a	n/a	29	55	64
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Identity theft is a growing problem. The Office is using its newly-developed Check Enforcement Program to hold offenders accountable through restitution.</i>				
<b>3. Description of Performance Measure: Number of ongoing victim cases served by the Victim Witness Program</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
947	1040	1045	1061	1500
<i>Describe why this measure is important and/or what it tells us about the performance of this department: It is important to support victims of crime through the criminal justice process by ensuring that they are provided direct services or referrals.</i>				
<b>4. Description of Performance Measure: Dollar amount of drug-related assets seized through cooperative efforts with the community</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
\$1,060,000	\$1,379,374	\$1,100,000	\$799,262	850,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Increase in the amount of funds seized indicates increased coordination and communication between law enforcement and the District Attorney's Office.</i>				

**Organization Chart:**



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
<b>General Fund Support</b>	\$65,324	\$56,629	\$43,379	\$43,818	\$44,866	\$44,866	\$1,048
Total Revenues	\$65,324	\$56,629	\$43,379	\$43,818	\$44,866	\$44,866	\$1,048
<b>Expenditures</b>							
Supplies & Services	\$63,883	\$55,355	\$42,422	\$42,326	\$43,627	\$43,627	\$1,301
Other Charges	1,441	1,274	957	1,492	1,239	1,239	(253)
Total Expenditures	\$65,324	\$56,629	\$43,379	\$43,818	\$44,866	\$44,866	\$1,048
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

**Recommended Budget**

The recommended budget for the Grand Jury includes an 8% reduction of \$3,901. In order to achieve an 8% reduction, costs in grand juror expense were reduced. Based on historical costs the reduction should be achievable with limited impact to the functioning of the Grand Jury.

**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

<b>Departmental Summary</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Attributable to Department	\$4,520,013	\$4,874,731	\$5,072,729	\$4,224,684	\$5,103,505	\$5,133,525	\$908,841
<b>General Fund Support</b>	<b>3,715,399</b>	<b>3,672,676</b>	<b>3,679,525</b>	<b>4,029,888</b>	<b>3,504,678</b>	<b>3,296,750</b>	<b>(733,138)</b>
Total Revenues	\$8,235,412	\$8,547,407	\$8,752,254	\$8,254,572	\$8,608,183	\$8,430,275	\$175,703
<b>Expenditures</b>							
Salaries & Benefits	\$6,354,050	\$6,597,706	\$7,085,863	\$7,305,684	\$7,646,775	\$7,356,522	\$50,838
Supplies & Services	1,559,252	1,555,109	1,399,922	1,093,511	1,134,314	1,111,300	17,789
Other Charges	318,072	375,018	250,653	251,353	214,407	185,005	(66,348)
Fixed Assets	4,038	19,574	15,816	20,122	0	0	(20,122)
Expense Transfer	0	0	0	(416,098)	(387,313)	(222,552)	193,546
Total Expenditures	\$8,235,412	\$8,547,407	\$8,752,254	\$8,254,572	\$8,608,183	\$8,430,275	\$175,703
<b>Total Staffing</b>	131.17	125.15	122.30	116.70	115.75	115.45	(1.25)

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 285 Probation Environmental Preservation Project

### Juvenile Detention Services

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

In addition, the following budget units 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 239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR) through FY 2008-09

## 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 we must build and sustain the organizational knowledge, skills, beliefs systems, fiscal mechanisms and infrastructure necessary to respond to

the changing needs of the Department and the community.

2. **Develop Partnerships with Other Disciplines and the Community:** Probation occupies a unique and central position in the criminal and juvenile justice systems, providing linkages between many diverse stakeholders. The development of formal legal, operational, and fiscal partnerships is critical to enhancing the Department's ability to meet our mission.
3. **Staff Development:** In order to maximize our ability to meet our mission we must invest in opportunities to expand knowledge, skills, competency and experience of staff in all classifications and at all levels of the Department.

**Performance Measures**

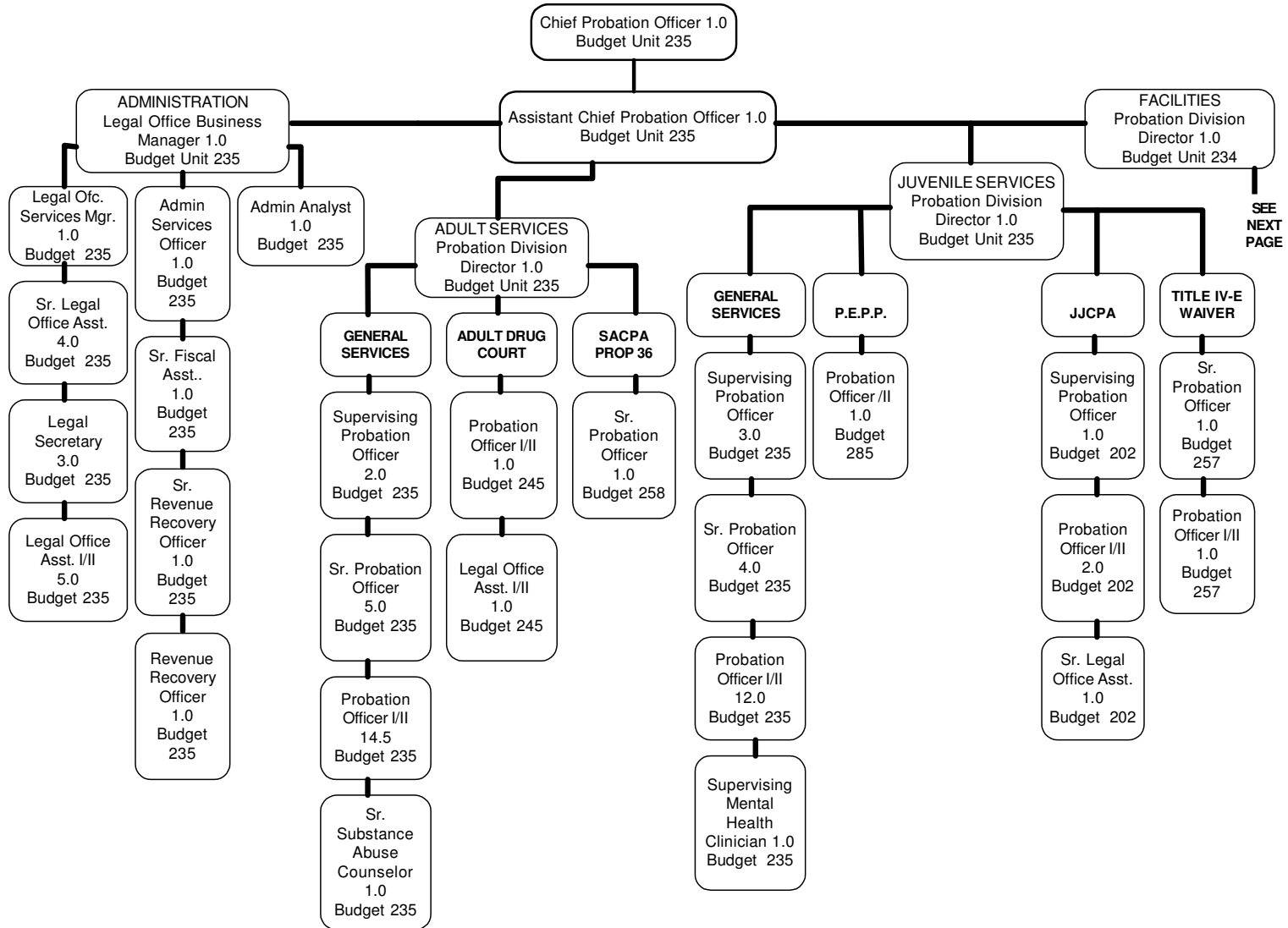
1. <i>Description of Performance Measure:</i> Amount of victim restitution collected				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
\$157,541	\$156,124	\$138,307	\$108,002	\$102,000
<i>Describe why this measure is 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.				
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 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
Juv Hall ADP: 25.27 Home Supervision success comp. rate: 79%	Juv Hall ADP: 25.64 Home Supervision success comp. rate: 68%	Juv Hall ADP: 22.14 Home Supervision success comp. rate: 72%	Juv Hall ADP: 22 Home Supervision success comp. rate: 65%	Juvenile Hall ADP: 25 Home Supervision success comp. rate: 70%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety is maintained while using secure detention for only the most serious and high risk juvenile offenders.				
3. <i>Description of Performance Measure:</i> On-time completion/submission rate for adult and juvenile court investigations and reports				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
89%	87%	88%	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.				

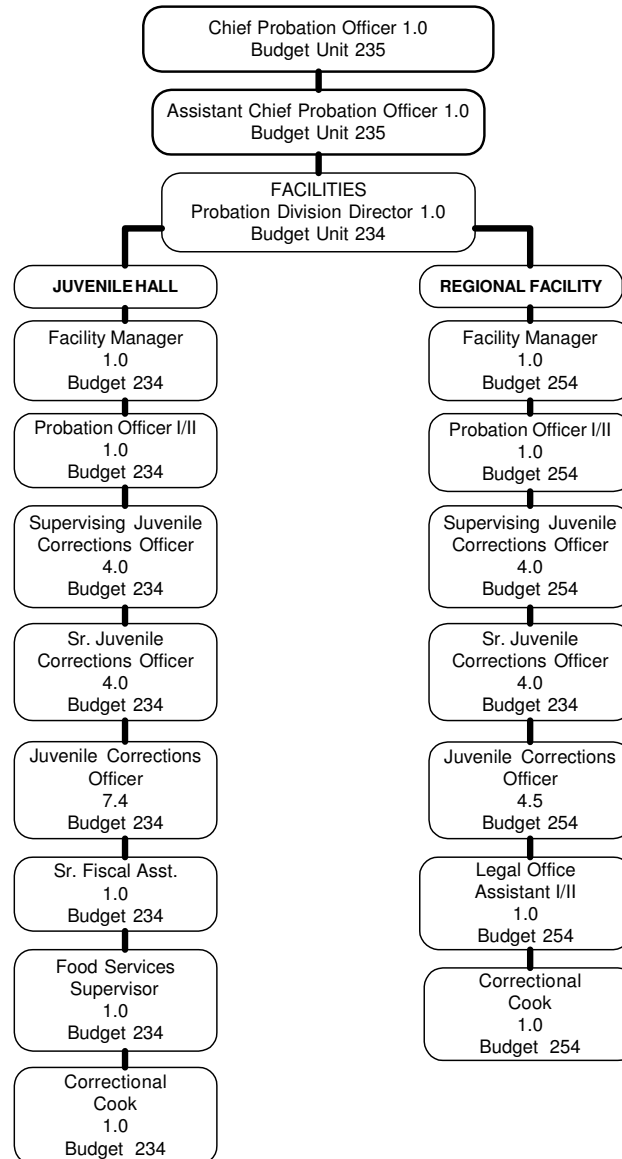
## Probation Summary

William Damiano, Chief Probation Officer

4. <i>Description of Performance Measure:</i> Rate of successful completion of term of probation for adult offenders				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
60%	65%	61%	66%	65%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The ability of an offender to satisfactorily complete his/her term of probation is directly related to the long-term rehabilitation of the client and the reduced likelihood that he/she will re-offend.				
5. <i>Description of Performance Measure:</i> Rate of recidivism, as defined by the adjudication/conviction for a new offense, for adult and juvenile probationers				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
4.76%	6.01%	4.7%	3.3%	4.7%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Recidivism is a direct indicator of the effectiveness of probation services, and a gauge of probation's impact upon crime in the community.				

Organization Chart:





<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Fines, Forfeits & Penalties	\$3,213	\$2,807	\$1,381	\$1,572	\$6,100	\$6,100	\$4,528
Other Gov't Agencies	2,907,218	2,726,351	2,598,532	2,567,205	3,037,943	2,784,900	217,695
Charges for Services	310,078	300,359	333,762	345,417	286,885	286,885	(58,532)
Other Revenues	133,659	452,696	575,275	102,657	812,861	724,207	621,550
<b>General Fund Support</b>	<b>2,360,929</b>	<b>2,342,314</b>	<b>2,444,332</b>	<b>2,312,945</b>	<b>1,384,568</b>	<b>1,548,357</b>	<b>(764,588)</b>
Total Revenues	\$5,715,097	\$5,824,527	\$5,953,282	\$5,329,796	\$5,528,357	\$5,350,449	\$20,653
<b>Expenditures</b>							
Salaries & Benefits	\$4,352,331	\$4,393,159	\$4,753,841	\$4,833,898	\$5,050,554	\$4,760,301	(\$73,597)
Supplies & Services	1,056,465	1,066,133	967,160	663,740	666,808	643,794	(19,946)
Other Charges	302,263	352,902	228,189	229,628	195,008	165,606	(64,022)
Fixed Assets	4,038	12,333	4,092	4,607	0	0	(4,607)
Expense Transfer	0	0	0	(402,077)	(384,013)	(219,252)	182,825
Total Expenditures	\$5,715,097	\$5,824,527	\$5,953,282	\$5,329,796	\$5,528,357	\$5,350,449	\$20,653
<b>Staffing</b>							
Allocated Positions	80.50	80.50	77.50	75.50	74.50	74.50	(1.00)
Temporary (FTE)	1.37	1.21	0.86	0.61	0.60	0.30	(0.31)
<b>Total Staffing</b>	<b>81.87</b>	<b>81.71</b>	<b>78.36</b>	<b>76.11</b>	<b>75.10</b>	<b>74.80</b>	<b>(1.31)</b>

## **Purpose**

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

The essential function of probation services is to provide comprehensive and timely investigations/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 Probation Environment Preservation Project (285).

## **Recommended Budget**

The required reduction to the County General Fund allocation, in addition to absorbing retirement and insurance increases, and the loss of Vehicle License Fee (VLF) funding supporting the Juvenile Justice Crime Prevention Act and Juvenile Probation and Camps Funding, will result in the Probation Services budget losing an additional eight positions this fiscal year which is a 12% decrease in funded positions. At the same time workload in the Juvenile Services Division associated

with Title IV-E and family placement activities is up close to 20%, and the Adult Services Division has seen an increase in referrals of nearly 24% over the past year. As positions are lost in general services, the Department’s ability to meet State and federal mandates is seriously impacted, which also results in diminished ability to generate other revenues.

The General Fund contribution for Probation Services is proposed to be reduced by \$1,314,798 or 57%. This reduction is because a portion of the Departments General Fund allocation was shifted to Juvenile Detention Services. As a result, 18 positions will be frozen and unfunded. These positions include 10.0 FTE Probation Officers, 1.0 FTE Assistant Chief Probation Officer, 1.0 FTE Supervising Probation Officer, 1.0 FTE Senior Probation Officer, 1.0 FTE Administrative Analyst, 1.0 Legal Office Assistant, 2.0 FTE Legal Secretaries, and 1.0 FTE Supervising Mental Health Clinician. Staffing at this level will still result in a significant impact to the Department and its ability to provide effective community supervision for adult and juvenile offenders.

The proposed reduction also requires transfers from Probation trust funds in the amount of \$812,761. These funds, however, cannot be relied upon structurally as on-going annual revenue in meeting the Department’s General Fund net target budget. It must be stressed that without the ability to identify alternative funding streams and/or increase County General Fund contribution to support core probation services in subsequent fiscal years, a significant number of layoffs will be required. Should this occur, staff and financial resources may become

insufficient to meet the Department’s statutory or court ordered responsibilities.

For FY 2011-12 the Substance Abuse Treatment (258) budget unit is no longer funded. This resulted in the disallocation of 1.0 FTE Probation Officer I/II position.

**Board Adopted**

The Board adopted this budget with an increase of \$423,989 and a General Fund allocation of \$1,548,357 based upon the final State budget.

**Program Discussion**

**1100 202 Juvenile Justice Crime Prevention Act**

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000 and since 2009 has been funded through State VLF 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 2011-12 is \$328,672.

**1100 235 Probation Services**

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

**Adult Services**

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

**Juvenile Services**

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

Core/mandated services for the Probation Department include:

- **Adult Pre-Sentence Investigation Services:** Mandated service providing the courts with investigation reports and recommendations for sentencing 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 and fines and fees. Probation Officers monitor and enforce payments.
- **Fiscal / Administrative Support Services:** Administrative support services personnel are responsible for the processing of court related documents, accounting/tracking of revenues and expenditures, budget preparation and monitoring, the preparation of employee payroll, and the processing of time studies and associated federal and State administrative claims. Administrative claiming for federal/State revenue continues to be a critical function within administrative services due to the on-going reliance upon alternative funding streams to support the sustainability of core programs and services.

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision Program (EBPSP) is funded through the federal ARRA-Justice Assistance Grant program through September 2012 and is attached to State Senate Bill 678. The goal of the program is to support the implementation of evidence-based practices in adult community corrections, thereby improving outcomes of felony offenders and reducing the likelihood of offenders being sentenced to prison. Another aspect of this legislation is that it incentivizes improved outcomes. The program has successfully reduced the number and percentage of total offenders revoked to prison. As a result, the Probation Department will receive the first incentive payment in FY 2011-12. Grant funding supports retention of 1.0 FTE Probation Officer position. Incentive payment funding is restricted to enhancing the EBPSP program 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 second cycle of funding will begin July 1, 2011, for a 15-month grant period.

Significant budget decreases are occurring at the same time that the State has passed legislation realigning significant additional responsibilities to counties with regard to juvenile and adult corrections populations (AB109).

The total FY 2011-12 budget for Probation Services is \$4,917,639, a decrease of \$119,820, or 2%, from FY 2010-11.

### **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 support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and State costs by reducing crime, incarceration, and health and social service impacts of untreated addictions.

Funding for Adult Drug Court continues to be a blend of State and federal grants and client fees. State Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) funds, administered by State Alcohol and Drug Programs, make up the bulk of funding for this budget unit.

The Adult Drug Court budget for FY 2011-12 is \$224,752, a decrease of \$1,804, or 1%, from FY 2010-11.

**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 2011-12 budget for the Title IV-E Waiver program is \$207,052, an increase of \$5,854, or 3%, from FY 2010-11.

**1100 258 Substance Abuse Treatment**

The Probation Substance Abuse Crime Prevention Act (SACPA) program is a collaborative formed and mandated under the law in response to the November 2000 voter-passed initiative, Proposition 36. The intent of the law is to provide treatment and monitoring within the community to qualifying non-violent drug offenders, in lieu of incarceration, saving jail and prison costs through successful treatment. The Probation component of the program provides court services and community supervision of felony probationers sentenced under these laws.

The Governor’s proposed FY 2011-12 budget eliminates funding for the Substance Abuse and Crime Prevention Act. Federal American Recovery and Reinvestment Act funds were only available to retain the remaining Senior Probation Officer in this program until March 30, 2011. No further funding for this program has been identified. As such, there is no budget for FY 2011-12 and 1.0 FTE Probation Officer I/II position is recommended to be disallocated.

**1100 285 Probation Environmental Preservation Project**

The Probation Environmental Preservation Project (PEPP) is a collaborative program originally funded under U.S. House Bill 2389, the Secure Rural Schools and Community Self-Determination Act, “safety net” funds made available to the County from National Forest timber receipts. The program provides supervision of juvenile justice-involved youth while engaging them in earth science-related curriculum and activities in a Community School setting.

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

The budget for FY 2011-12 is \$98,638, a decrease of \$2,907, or 3%, from FY 2010-11.

**2010-11 Accomplishments**

1. Implemented use of a validated adult risk/needs assessment and case planning tool.
  2. Implemented the JAMS case management system in adult services and completed significant portions of the juvenile services modules.
  3. Reduced the adult probation revocation rate resulting in fewer offenders being sentenced to prison.
  4. Trained probation staff in the “Thinking For A Change” cognitive-behavioral curriculum and implemented the program with adult offenders.
  5. Completed the initial phase of work on Disproportionate Minority Contact in the local juvenile justice system.
3. To secure second cycle of funding related to Disproportionate Minority Contact grant program and begin work with stakeholders throughout the juvenile justice system.
  4. To develop a plan with local juvenile justice stakeholders to respond to closure of Division of Juvenile Justice and to State realignment of those offenders to the County.
  5. To develop coordinated plan with other County law enforcement and the Courts to respond to State realignment of adult non-serious, non-violent and non-sex offender parolee and prison populations, to ensure maximum public safety is maintained.

**2011-12 Objectives**

1. To train Probation Department staff in facilitation of Aggression Replacement Training curriculum and implement in the juvenile services division.
2. To complete JAMS case management system modification for juvenile and detention services divisions and implement.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$1,087,555	\$1,105,862	\$1,260,365	\$1,041,379	\$823,116	\$1,194,833	\$153,454
Charges for Services	38,415	208,588	117,854	110,228	130,100	130,100	19,872
Other Revenues	39,875	78,068	185,560	56,226	6,500	6,500	(49,726)
<b>General Fund Support</b>	<b>1,354,470</b>	<b>1,330,362</b>	<b>1,235,193</b>	<b>1,716,943</b>	<b>2,120,110</b>	<b>1,748,393</b>	<b>491,450</b>
Total Revenues	\$2,520,315	\$2,722,880	\$2,798,972	\$2,924,776	\$3,079,826	\$3,079,826	\$13,567
<b>Expenditures</b>							
Salaries & Benefits	\$2,001,719	\$2,204,547	\$2,332,022	\$2,471,786	\$2,596,221	\$2,596,221	\$124,435
Supplies & Services	502,787	488,976	432,762	429,771	467,506	467,506	37,735
Other Charges	15,809	22,116	22,464	21,725	19,399	19,399	(2,326)
Fixed Assets	0	7,241	11,724	15,515	0	0	(15,515)
Expense Transfer	0	0	0	(14,021)	(3,300)	(3,300)	10,721
Total Expenditures	\$2,520,315	\$2,722,880	\$2,798,972	\$2,924,776	\$3,079,826	\$3,079,826	\$13,567
<hr/>							
Allocated Positions	44.90	37.40	37.90	37.90	37.90	37.90	0.00
Temporary (FTE)	4.40	6.04	6.00	2.66	2.75	2.75	0.09
<b>Total Staffing</b>	<b>49.30</b>	<b>43.44</b>	<b>43.90</b>	<b>40.56</b>	<b>40.65</b>	<b>40.65</b>	<b>0.09</b>

**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**

Because of the anticipated loss of Vehicle License Fee support for Juvenile Probation and Camps Funding the Department requested to shift over \$217,000 in General Fund support from the Probation General Services budget to the Juvenile Hall

budget this fiscal year so that the County can continue to meet mandates and regulations attending juvenile detention and local treatment and placement options. Due to ongoing budget reductions over the past few years, the Department is no longer able to allocate one-time trust funds to these budgets.

The recommended budget is \$3,079,826, an increase of \$13,567. The General Fund allocation is \$2,120,110, an increase of \$863,167 or 69%. Even with this increase three positions will be held frozen and unfunded. The positions are 1.0 FTE Juvenile Correctional Officer at Juvenile Hall and 1.0 FTE Legal Office Assistant and 1.0 FTE Juvenile Correctional Officer at the Regional Facility.

**Board Adopted**

The Board adopted this budget with an increase in revenues and a decrease to the General Fund contribution of \$371,717. This adjustment was based on the final State budget. There was no change in expenditures.

**Program Discussion**

Between the Juvenile Hall and the Regional Facility, the Detention Services Division provides a total of 44 secure beds for juvenile wards of the court ranging in age from eight to eighteen. Detention Services provides a wide array of programming including but not limited to education, health/mental health care, substance abuse services, recreation, independent living skills, supervision, case management,

counseling, and professional staff who act as parental role models.

As the result of the 2007 State Department of Juvenile Justice (DJJ) realignment shifting lower risk juvenile offenders from State to local jurisdiction, the State, through Senate Bill 81, appropriated Youthful Offender Block Grants (YOBG) to counties to provide funding for programs and services to serve this population in lieu of commitment to DJJ. These funds support the Regional Facility New Horizons program in budget unit 254.

**1100 234 Juvenile Hall**

The primary function of Juvenile Hall is to provide detention and short-term care for delinquent youth within specified provisions of the California Welfare and Institutions Code. Juvenile Hall is designed to house juvenile offenders in a safe, humane environment while maintaining the level of security necessary to prevent escape and assault or intimidation by other juveniles. Juvenile Hall has limited control over who is admitted and no control over length of stay. Once a minor is admitted to Juvenile Hall he/she has certain fundamental rights regarding conditions of confinement. Juvenile Hall, unlike many County agencies, has the responsibility for the 24-hour custodial care of detained minors and has no discretion with regard to providing mandated services and supervision.

In 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 Treasurer is working with the State toward ultimate contractual acceptance of the grant award.

The total FY 2011-12 budget is \$1,828,851, an increase of \$1,214 or .01%, from FY 2010-11.

**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 and the MATRIX substance abuse treatment curriculum are used as the primary treatment modalities for the program.

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

The total FY 2011-12 budget is \$1,250,975, an increase of \$12,353, or 1%, from FY 2010-11.

## **2010-11 Accomplishments**

1. Identified a funding source to allow for the replacement of the antiquated security control panel in the Regional Facility with a newer technology touch-screen system.
2. Maintained contracts with outside counties for up to (2-3) beds in the Regional Facility New Horizons program.

3. Maintained the Juvenile Hall average daily population at or below its bed rated capacity of 26 minors.
4. Received grant award from Corrections Standards Authority to fund the construction of a replacement juvenile hall.

## **2011-12 Objectives**

1. To maintain the Juvenile Hall average daily population at or below its rated capacity of 26 minors.
2. To complete the upgrade of the Regional Facility security system.
3. To have the County complete entering into contracts with the State to formally accept the grant to replace the juvenile hall.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$346,826	\$370,373	\$359,837	\$402,089	\$377,404	\$377,404	(\$24,685)
Charges for Services	59,048	217,284	269,167	360,343	20,000	20,000	(340,343)
Other Revenues	0	100	546	305	300	300	(5)
<b>General Fund Support</b>	<b>1,160,396</b>	<b>1,095,165</b>	<b>1,039,372</b>	<b>955,956</b>	<b>1,253,769</b>	<b>1,253,769</b>	<b>297,813</b>
Total Revenues	\$1,566,270	\$1,682,922	\$1,668,922	\$1,718,693	\$1,651,473	\$1,651,473	(\$67,220)
<b>Expenditures</b>							
Salaries & Benefits	\$1,444,667	\$1,560,809	\$1,562,013	\$1,603,695	\$1,544,257	\$1,544,257	(\$59,438)
Supplies & Services	98,695	89,253	73,461	85,130	72,910	72,910	(12,220)
Other Charges	22,908	32,860	33,448	29,868	34,306	34,306	4,438
Total Expenditures	\$1,566,270	\$1,682,922	\$1,668,922	\$1,718,693	\$1,651,473	\$1,651,473	(\$67,220)
<b>Staffing</b>							
Allocated Positions	17.00	17.00	17.00	17.00	15.80	15.80	(1.20)
Temporary (FTE)	0.80	0.42	0.50	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>17.80</b>	<b>17.42</b>	<b>17.50</b>	<b>17.00</b>	<b>15.80</b>	<b>15.80</b>	<b>(1.20)</b>

## **Purpose**

The Public Defender’s Office is the primary provider of Court-appointed legal services to indigent persons facing criminal charges or other potential deprivation of civil rights. Generally speaking, whenever a person faces the forcible deprivation of liberty, that person is entitled to representation. If the person is indigent, the County or State must provide representation. Accordingly, the Public Defender is appointed by the Superior Court to represent persons, adult or juvenile, charged with crimes. The Superior Court also appoints the Public Defender to represent persons, adult or juvenile, who are subject to proceedings where the minor is removed from the home. Furthermore, the Superior Court appoints the Public Defender to represent persons who are facing private contempt actions, who are deprived of liberty and property because they are alleged to be gravely disabled, or who are the subject of extraordinary writ action before the Superior Court where the deprivation of civil liberties is alleged to be improper or illegal.

Authorization for the Office of the Public Defender is set forth in Government Code sections 27700 *et seq.*

## **Recommended Budget**

The proposed budget for the Public Defender is \$1,253,769, a decrease of \$5,344. The General Fund contribution is recommended to be \$1,253,769, which is an increase of \$183,831 from FY 2010-11 and includes funding of \$269,421 for a supplemental request. To meet the reduction one Legal Secretary position will be held frozen and unfunded.

The Public Defender submitted a supplemental request to restore two Deputy Public Defender positions that would have been eliminated for FY 2011-12. These defense attorney positions accept felony case appointments in one of the four criminal courts and their elimination would have resulted in the appointment of private counsel to represent defendants in approximately 400 cases per year.

This request was recommended for funding because in addition to being a legally mandated service, protection of economically vulnerable populations was identified by the Board as a core function of County government. The Public Defender’s Office also contributes to the enforcement of laws and regulations that protect residents by ensuring the rights of defendants. This supplemental will allow for the provision of those core services in ways that manage resources to maximize the availability of services by evaluating the most cost-effective method for providing public defense services.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Public Defender’s Office provides appointed counsel as mandated in certain cases by the federal and State Constitutions, statutory and case law.

The continuing increase in workload and responsibility in providing legal services to indigent persons creates challenges for the Public Defender due to the work environment and staffing levels. Long term, improvements in the work environment and training regimes will allow the Public Defender to continue to improve in its ability to effectively provide services to Humboldt County.

**2010-11 Accomplishments**

1. Continued to meet the requirements of complicated non-traditional case responsibilities without compromising the standards of the services provided.
2. Continued to provide educational training opportunities for attorneys, investigators and legal staff.

**2011-12 Objectives**

1. To continue to provide high quality comprehensive representation with declining resources. This

2. To continue educational training for attorneys, investigators and legal staff by reaching out to other justice partners in mutually advantageous training sessions.
3. To serve the Humboldt County Superior Court as the Court reorganizes, to allow early and efficient resolution of cases that merit resolution.

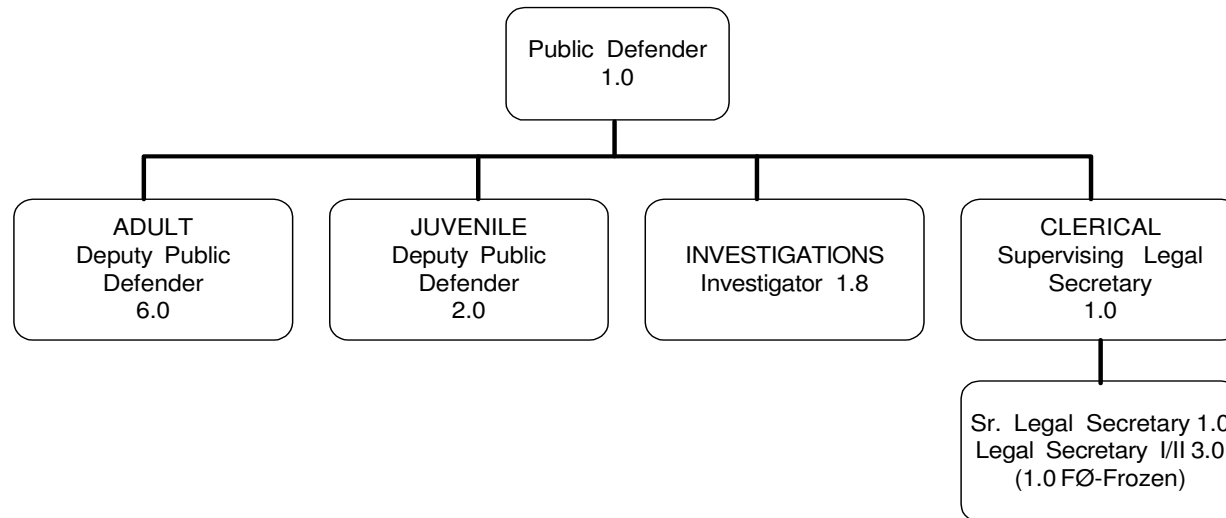
**Goals**

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

**Performance Measures**

1. <i>Description of Performance Measure:</i> Individual Attorney Caseload				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Estimated</i>	<i>FY 2011-12 Projected</i>
5543 total cases: 983 felony/3804 misdemeanor	5539 total adult cases: 986 felony/3887 misdemeanor	5682 total adult cases: 1083 felony/3972 misdemeanor	5842 total adult cases: 1191 felony/4091 misdemeanor	5900 total adult cases: 1203 felony/4697 misdemeanor
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This reflects the total number of cases handled by the Public Defender during the above fiscal years. This works out to show individual attorney caseload of 273 felony cases per felony attorney and 1005 misdemeanor cases per misdemeanor attorney projected for next fiscal year. This directly affects the amount of work required by the attorney, the clerical and investigative staff. Although there are no "official" caseload limitations, various studies and jurisdictions have published suggested levels. For example, the National Advisory Commission on Criminal Justice Standards and Goals in 1973 published numerical standards of 150 felonies or 400 misdemeanors per attorney per year. In Humboldt County, the attorneys have a caseload that has remained steady and substantially above this measure.</p>				

**Organization Chart:**



<b>Departmental Summary Table</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Attributable to Department	\$10,043,111	\$9,817,588	\$9,813,007	\$10,577,292	\$9,689,799	\$10,574,836	(\$2,456)
General Fund Support	15,215,192	17,276,062	16,486,477	17,043,197	17,536,146	15,763,515	(1,279,682)
<b>Grand Total Revenues</b>	<b>\$25,258,303</b>	<b>\$27,093,650</b>	<b>\$26,299,484</b>	<b>\$27,620,489</b>	<b>\$27,225,945</b>	<b>\$26,338,351</b>	<b>(\$1,282,138)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$18,761,958	\$20,347,874	\$20,674,208	\$22,522,712	\$22,538,455	\$21,572,150	(\$950,562)
Supplies & Services	5,996,057	5,800,677	4,783,150	4,502,230	4,517,598	4,596,198	93,968
Other Charges	312,651	489,622	479,840	436,453	402,939	403,050	(33,403)
Fixed Assets	434,185	608,618	603,674	409,496	45,000	45,000	(364,496)
Expense Transfer	(246,548)	(153,141)	(241,388)	(250,402)	(278,047)	(278,047)	(27,645)
<b>Total Expenditures</b>	<b>\$25,258,303</b>	<b>\$27,093,650</b>	<b>\$26,299,484</b>	<b>\$27,620,489</b>	<b>\$27,225,945</b>	<b>\$26,338,351</b>	<b>(\$1,282,138)</b>
<b>Total Staffing</b>	<b>281.83</b>	<b>281.33</b>	<b>288.77</b>	<b>275.08</b>	<b>271.48</b>	<b>271.48</b>	<b>(3.60)</b>

# ***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

## **Sheriff's Office of Emergency Services:**

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

## **Sheriff's Operations:**

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

## **Mission**

We, the members of the Humboldt County Sheriff's Office, are committed to providing competent, effective and responsive public safety services to the citizens of Humboldt County and visitors to our community, recognizing our responsibility to maintain order, while affording dignity and respect to all persons and holding ourselves to the highest standards of professional and ethical conduct.

## **Goals**

1. To retain sufficient staff in all Sheriff Office Divisions to allow us to continue our mission to provide a minimum level of basic core public safety services.

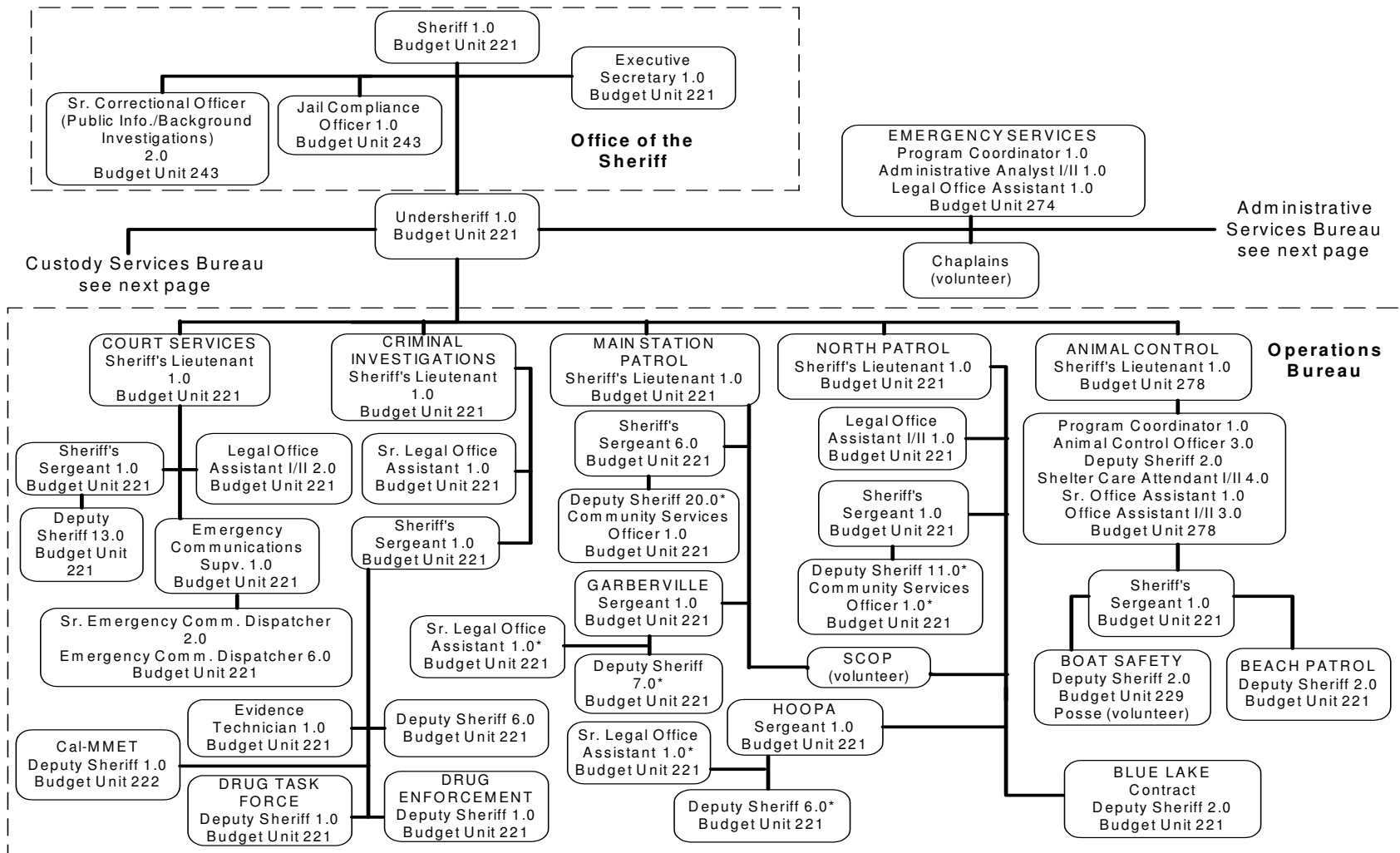
2. To obtain funding through State and federal programs and/or grant funding that will allow us to re-fund our ten (12) currently allocated but unfunded deputy sheriff positions in order to provide increased staffing at our McKinleyville and Hoopa Stations as well as re-staff our Bridgeville, and Orleans resident deputy posts.
3. Complete the replacement/upgrade of our computer based Correctional Management System
4. Continue to replace/upgrade our correctional facilities video surveillance system and security systems and make necessary facility repairs.

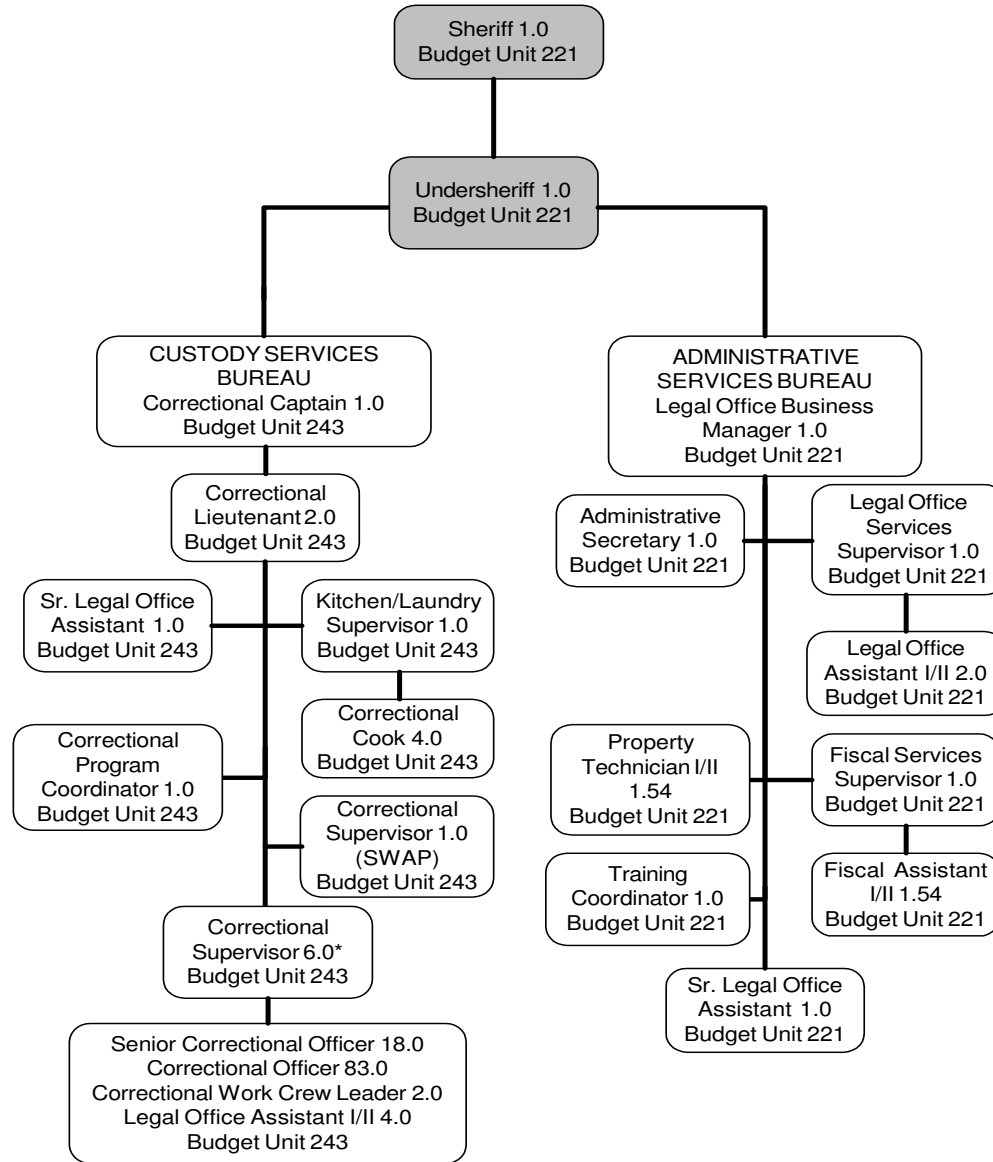
**Performance Measures**

1. <i>Description of Performance Measure:</i> Number of documented reports handled as mail-in reports versus handled in person				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
5.4%	10,541 cases 427 MIR 4%	10,682 511MIR 5%	9,333 221 MIR 2%	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 ability to reduce the number of mail in reports and 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.				
2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
76%	83%	84%	85%	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 with our current staffing level.				
3. <i>Description of Performance Measure:</i> Number of arrests made by staff				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
3,516	3,568	3,217	3,452	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.				

<p>4. <i>Description of Performance Measure:</i> Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility</p>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
10,908 350	11,009 341	11,268 369	11,421 381	11,500 387
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the population trend relative to facility capacity, which also allows for more accurate prediction of food, inmate household, and medical costs. It also reflects changes at the state level that are affecting local jail inmate population.</p>				
<p>5. <i>Description of Performance Measure:</i> Average number of persons on Sheriff's Work Alternative Program and hours of labor provided</p>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
46,176 262	80,712 hours 291	81,000 291	79,540 269	80,000 273
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the average number of individuals in the work alternative program that otherwise would be in custody and impacting available bed space. This measure also shows the number of productive work hours these persons provide to governmental and non-profit community agencies as well as the County and Sheriff's Office.</p>				
<p>6. <i>Description of Performance Measure:</i> Percentage of sheltered animals (dogs and cats) adopted, reunited with owners or accepted by rescue groups</p>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
Dogs 94% Cats 61%	96.8% 63.5%	97% 64%	93% 62%	75% 57%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the success of our staff's intensive efforts to reunite animals with their owners, find adoptable homes, and work with other animal rescue groups to secure homes for stray animals brought to our shelter. The decline is the result of decreased staffing and hours of operation.</p>				

Organization Chart:





<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$349,340	\$324,414	\$341,245	\$315,629	\$336,000	\$341,000	\$25,371
Fines, Forfeits & Penalties	51,969	46,674	50,734	45,226	40,000	45,000	(226)
Charges for Services	206,216	205,810	216,668	218,510	197,343	197,343	(21,167)
Other Revenues	10,078	1,896	2,775	7,349	12,500	12,500	5,151
<b>General Fund Support</b>	<b>499,937</b>	<b>645,300</b>	<b>510,307</b>	<b>635,465</b>	<b>415,979</b>	<b>281,962</b>	<b>(353,503)</b>
<b>Total Revenues</b>	<b>\$1,117,540</b>	<b>\$1,224,094</b>	<b>\$1,121,729</b>	<b>\$1,222,179</b>	<b>\$1,001,822</b>	<b>\$877,805</b>	<b>(\$344,374)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$819,903	\$868,548	\$835,882	\$903,143	\$666,170	\$542,153	(\$360,990)
Supplies & Services	253,971	272,280	272,006	306,674	321,404	321,404	14,730
Other Charges	24,409	42,608	15,656	14,442	14,248	14,248	(194)
Fixed Assets	19,257	40,658	4,045	0	0	0	0
Expense Transfer	0	0	(5,860)	(2,080)	0	0	2,080
<b>Total Expenditures</b>	<b>\$1,117,540</b>	<b>\$1,224,094</b>	<b>\$1,121,729</b>	<b>\$1,222,179</b>	<b>\$1,001,822</b>	<b>\$877,805</b>	<b>(\$344,374)</b>
<b>Staffing</b>							
Allocated Positions	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Temporary (FTE)	1.00	0.50	0.50	0.50	0.50	0.50	0.00
<b>Total Staffing</b>	<b>16.00</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>

**Purpose**

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

**Recommended Budget**

The recommended reduction for the General Fund contribution to the Animal Control budget is \$427,804 or 71%. The proposed budget includes a supplemental budget allocation of \$99,030 to fund one Animal Shelter Care Attendant for the full year and two Animal Shelter Care Attendants and one Office Assistant through the end of the first quarter.

To achieve the proposed reduction salary expenses were reduced \$480,151 by holding five positions frozen and unfunded. The positions are 1.0 FTE Senior Office Assistant, 1.0 FTE Office Assistant I/II, 1.0 FTE Sheriff Lieutenant, 1.0 FTE Deputy Sheriff I/II, and 1.0 FTE Program Coordinator. A one time transfer of Spay Neuter trust funds totaling \$56,000 was also used to increase revenues.

The proposed budget will maintain current levels of service for the first quarter of the fiscal year. This will provide the Department additional time to identify additional sources of revenue and other types of support.

Three supplemental requests were submitted for the Animal Shelter. A request to restore two Animal Control Attendants

and one Office Assistant was 25% funded. An additional request for \$137,971 would restore one Office Assistant and the Program Coordinator. The requests would assist in providing services in a way that matches service availability with residents' needs by providing community-appropriate levels of service. Although these requests meet Board priorities there unfortunately are not sufficient financial resources available to fund them.

**Board Adopted**

The Board adopted this budget with an increase of \$116,649. This increase was based on the final State budget and provides funding for the full year for two Animal Shelter Care Attendants and one Office Assistant.

**Program Discussion**

The Animal Control Division consists of Animal Control Officers and non-uniformed kennel staff under the administrative direction of a Sergeant. In the past, uniformed field staff consists of two livestock deputies that were assigned to compliment 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. 2,043 animals were brought into this shelter during the 2009 calendar year and 16,198 dogs were licensed. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities.

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

**2010-11 Accomplishments**

1. Continued to educate the public about responsible pet ownership and the benefits of spaying and neutering.
2. Educated the public about rabies vaccinations for dogs and cats and why it is so important.
3. Increased the number of dogs licensed in the County.

4. Increased the number of volunteers at the shelter, which improved training and obedience of shelter dogs.
5. Continued to increase adoptions and redemptions of animals at the shelter and to lower euthanasia rates.

**2011-12 Objectives**

1. To return sworn uniformed personnel to Animal Control regulatory enforcement.
2. To restore hours of operation to better serve the public and allow for more animals to be reunited with their owners.
3. To continue to increase staffing levels to provide better oversight and a healthier environment for the animals housed there.
4. To continue to increase the number of volunteers at the shelter and improve training and obedience of shelter dogs.
5. To continue to increase the number of adoptions and redemptions of animals at the shelter and lower euthanasia rates.

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Other Govt'l Agencies	\$2,499,494	\$2,213,323	\$2,024,957	\$2,351,523	\$2,150,691	\$2,150,691	(\$200,832)
Charges for Services	944,180	908,293	928,479	759,796	504,000	774,000	14,204
Other Revenues	20,017	2,631	14,267	106	21,500	21,500	21,394
<b>General Fund Support</b>	<u>7,173,845</u>	<u>7,816,659</u>	<u>7,895,761</u>	<u>0</u>	<u>8,928,326</u>	<u>8,571,934</u>	<u>8,571,934</u>
Total Revenues	\$10,637,536	\$10,940,906	\$10,863,464	\$3,111,425	\$11,604,517	\$11,518,125	\$8,406,700
<b>Expenditures</b>							
Salaries & Benefits	\$7,771,293	\$8,221,102	\$8,383,112	\$9,059,853	\$9,401,304	\$9,228,912	\$169,059
Supplies & Services	2,739,989	2,551,334	2,332,723	2,122,535	2,110,008	2,196,008	73,473
Other Charges	79,181	114,809	116,637	110,444	93,205	93,205	(17,239)
Fixed Assets	47,073	53,661	30,992	31,688	0	0	(31,688)
Expense Transfer	0	0	0	0	0	0	0
Total Expenditures	\$10,637,536	\$10,940,906	\$10,863,464	\$11,324,520	\$11,604,517	\$11,518,125	\$193,605
<b>Staffing</b>							
Allocated Positions	127.00	127.00	127.00	125.00	125.00	125.00	0.00
Temporary (FTE)	5.00	5.77	5.77	3.50	1.40	1.40	(2.10)
<b>Total Staffing</b>	<u>132.00</u>	<u>132.77</u>	<u>132.77</u>	<u>128.50</u>	<u>126.40</u>	<u>126.40</u>	<u>(2.10)</u>

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

**Recommended Budget**

The Custody Services General Fund contribution is being increased by \$961,476 or 12%. This increase is partially due to decreased revenues from booking fees. Even with the additional contribution twenty positions are being held frozen and unfunded. The positions are 16.0 FTE Correctional Officer I/II positions, 2.0 FTE Correctional Supervisor, 1.0 FTE Senior Correctional Officer and 1.0 FTE Correctional Program Coordinator.

The State reimbursement of booking fees, if funded, will be less than in previous years and is tied to the vehicle license fees that are in jeopardy of elimination. If funded, the State’s reimbursement is based upon the number of arrests in the County. The County is planning to bill cities for reimbursement of booking fees to partially compensate for the decrease or loss in State funding.

A supplemental request was submitted for \$172,392 to fund two Correctional Officer positions and the Correctional Program Coordinator position. This request would bring

staffing up to a better level. The request would help enforce laws and regulations which is one of the core roles identified by the Board. Although these requests meet Board priorities there are not currently sufficient financial resources available to fund them.

**Board Adopted**

The Board adopted this budget with an additional \$86,000 to provide funding for increased utility and food costs. The General Fund contribution was reduced by \$270,000 due to the addition of booking fee revenue based on the final State budget.

**Program Discussion**

This budget funds the Division that staffs and operates the County’s 411-bed Correctional Facility (Jail) and manages and operates the Sheriff’s Work Alternate Programs (SWAP), which allow qualified individuals to do community service work rather than be incarcerated. This Division also operates a small corrections farm where staff and SWAP workers raise some beef cattle, hogs, chickens, and vegetables for the benefit of the Jail and its food services. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale, by them, to senior citizens. Under contract, this Division operates and manages the Cal-Trans Program, which provides inmate workers under the supervision of correctional officers to assist the California Department of Transportation with highway clean-up projects.

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

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 target budget.

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

### **2010-11 Accomplishments**

1. Began to address maintenance issues which come with an aging facility and act on maintenance issues that have been artificially deferred over the past few years due to fiscal restraints.
2. Began the process to replaced our present inmate commissary system with a more efficient, effective, and user-friendly system.

3. Began the process to replace the facilities Corrections Management System.
4. Continued to provide mandated annual training for all Corrections staff under the Corrections Standards Authority's (CSA) Standards and Training for Corrections program.
5. Continued to develop operational plans that will help to reduce and better manage a growing inmate population in the midst of upcoming state prison reform measures.

### **2011-12 Objectives**

1. To continue to work on recruitment and retention of correctional officers to reduce staff stress and overtime costs.
2. To complete the replacement of inmate commissary system with more efficient and user-friendly system
3. To complete replacement of the facilities Correctional Management System.
4. To continue to work on deferred maintenance issues.
5. To continue to work on development of operational plan that helps to better manage a growing inmate population.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$76,888	\$72,022	\$282,631	\$332,587	\$195,627	\$195,627	(\$136,960)
Other Revenues	9,648	9,685	11,171	10,812	11,236	11,236	424
<b>General Fund Support</b>	<b>160,309</b>	<b>166,811</b>	<b>259,681</b>	<b>203,774</b>	<b>86,173</b>	<b>86,173</b>	<b>(117,601)</b>
Total Revenues	\$246,845	\$248,518	\$553,483	\$547,173	\$293,036	\$293,036	(\$254,137)
<b>Expenditures</b>							
Salaries & Benefits	\$187,095	\$207,688	\$213,950	\$228,294	\$153,437	\$153,437	(\$74,857)
Supplies & Services	56,112	31,447	51,862	130,050	74,468	74,468	(55,582)
Other Charges	3,638	9,383	7,598	8,970	20,131	20,131	11,161
Fixed Assets	0	0	280,073	179,859	45,000	45,000	(134,859)
Total Expenditures	\$246,845	\$248,518	\$553,483	\$547,173	\$293,036	\$293,036	(\$254,137)
<b>Staffing</b>							
Allocated Positions	3.00	3.00	3.00	3.00	1.00	1.00	(2.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(2.00)</b>

**Purpose**

This budget grouping is for the operation of the County's Office of Emergency Services, which by County Ordinance is a division of the Sheriff's Office.

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

**Recommended Budget**

The total Office of Emergency Services budget is \$293,036, and of this amount \$86,173 is proposed to come from the General Fund. Revenues were decreased due to the reduced grant revenue in Homeland Security. The recommended reduction for the General Fund portion of the budget is 49%. This is a decrease of \$84,256 which will be accomplished by reducing staff by two positions. 1.0 FTE Legal Office Assistant I/II and 1.0 FTE Administrative Analyst I/II will be eliminated from this budget unit. The impacts of the reduction will be to shift some costs to other Sheriff's Office departments and reduced disaster planning.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

This division of the Sheriff's Office is responsible for disaster preparedness and response and Homeland Security Coordination within the County and the Humboldt Operational Area. The creation of the Homeland Security Department at the federal and State levels has affected the State Office of Emergency Services. In addition, local government has received new responsibilities, along with a new stream of money. Budget 213 is entirely funded with Homeland Security grants.

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

**1100 213 Homeland Security**

The requested budget for this budget unit is \$100,000. Final funding for this budget unit is not yet known. Therefore a supplemental budget will be adopted in FY 2011-12 based on revenues from the federal government.

**1100 274 Office of Emergency Services**

The total FY 2011-2012 budget is \$191,254, a decrease of \$85,973 or 31%, from FY 2010-2011. The decrease is related to the overall budget reduction to Sheriff operations. The minimum level of General Fund dollars was allocated to this budget unit to meet match requirements.

**2010-11 Accomplishments**

1. Educated the public about Tsunami risks and hazards, including purchasing literature for distribution, installing more signage and sirens. The Tsunami center was activated for anticipated tsunami activity following the devastating earthquake in Japan.
2. Completed revision of the Emergency Operations Plan and Mathews Dam Break Contingency Plan.
3. Continued with Homeland Security Grant implementation.
4. Worked towards completion of the Local Assistance Center.
5. Worked on pre-planning for development of Flood, Animal Rescue and Care, Terrorism Plans.

**2011-12 Objectives**

1. To secure funding to enhance staffing levels to continue working on local disaster plans.
2. To continue educating the public about Tsunami risks and hazards.
3. To secure funding from the Homeland Security Grant and implement said grant.
4. To work to complete the Local Assistance Center.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$14,684	\$18,100	\$22,380	\$24,280	\$23,000	\$23,000	(\$1,280)
Other Govt'l Agencies	3,142,009	3,504,645	4,254,345	5,022,252	4,185,187	5,074,711	52,459
Charges for Services	1,116,261	1,300,492	1,328,256	1,252,568	1,618,715	1,268,516	15,948
Other Revenues	172,515	176,018	335,099	236,654	394,000	459,712	223,058
<b>General Fund Support</b>	<b>7,620,130</b>	<b>8,445,414</b>	<b>7,735,083</b>	<b>7,990,863</b>	<b>8,105,668</b>	<b>6,823,446</b>	<b>(1,167,417)</b>
Total Revenues	\$12,065,599	\$13,444,669	\$13,675,163	\$14,526,617	\$14,326,570	\$13,649,385	(\$877,232)
<b>Expenditures</b>							
Salaries & Benefits	\$9,475,417	\$10,573,459	\$11,241,264	\$12,331,422	\$12,317,544	\$11,647,648	(\$683,774)
Supplies & Services	2,551,204	2,653,256	2,126,559	1,942,971	2,011,718	2,004,318	61,347
Other Charges	195,090	316,585	339,949	302,597	275,355	275,466	(27,131)
Fixed Assets	90,436	54,510	202,919	197,949	0	0	(197,949)
Expense Transfer	(246,548)	(153,141)	(235,528)	(248,322)	(278,047)	(278,047)	(29,725)
Total Expenditures	\$12,065,599	\$13,444,669	\$13,675,163	\$14,526,617	\$14,326,570	\$13,649,385	(\$877,232)
<hr/>							
Allocated Positions	119.08	126.08	129.08	126.08	128.08	128.08	2.00
Temporary (FTE)	8.75	0.98	8.42	2.00	0.50	0.50	(1.50)
<b>Total Staffing</b>	<b>127.83</b>	<b>127.06</b>	<b>137.50</b>	<b>128.08</b>	<b>128.58</b>	<b>128.58</b>	<b>0.50</b>

## Purpose

California Constitution, Article 11, Section 1(b) mandates the Office of the Sheriff. The duties of the Sheriff are enumerated within several codes of the State of California, including the Government Code and the Penal Code. Government Code Sections 7 and 7.6 give the Sheriff the authority to perform his duty and to designate a deputy.

Particular to this unit, Government Code Sections 26600, 26602, 26603 and 26611, mandate that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections, investigate public offenses, and that he shall attend all superior courts held within his county and shall act as its crier.

This narrative includes discussion on funding and operation of six Sheriff's Office Operations Bureau budget units: Sheriff's main budget unit (221), Cal-MMET (222), Airport Security (225), Drug Enforcement Unit (228), Boat Safety (229), and Court Security (260).

## Recommended Budget

The Sheriff Operations budget includes a 6% or \$409,077 reduction in the General Fund contribution. The overall budget is recommended to decrease by \$1,408,573. Over \$1 million of this decrease is due to the elimination of Vehicle License Fee

funding. The recommended budget includes an ongoing supplemental allocation of \$896,286 to restore 9.0 FTE Deputy Sheriffs and 1.0 FTE Legal Office Assistant and a one time supplemental allocation to restore 8.0 FTE Deputy Sheriffs, 1.0 FTE Administrative Secretary and 2.0 FTE Legal Office Assistants through the end of the first quarter of FY 2011-12.

The Sheriff proposes to reduce salaries \$943,757 by holding 22.54 positions frozen and unfunded. The positions are 12.0 FTE Deputy Sheriffs, 2.0 FTE Community Services Officers, 1.0 FTE Evidence Tech, 3.0 FTE Senior Legal Office Assistants, 1.0 FTE Executive Secretary, 0.54 Fiscal Assistant I/II, 1.0 FTE Sheriff Lieutenant, and 2.0 FTE Sheriff Sergeants.

The impacts of the reductions will be less deputy coverage possibly impacting response times. The one time funding will temporarily keep the Garberville and McKinleyville substations open.

The Sheriff submitted three supplemental funding requests to restore staffing. A \$975,244 request would fund 10.0 FTE Deputy Sheriffs and 2.0 Legal Office Assistants. This request would restore patrol to current levels and keep the substations and special units operating. This request was 25% funded. Additionally a supplemental request for \$746,592 would restore 3.0 FTE Deputy Sheriffs, 2.0 FTE Sheriff Sergeants, 1.0 FTE Community Service Officer, 1.0 Senior Legal Office Assistant and 1.0 FTE Executive Secretary. This request would bring Sheriff Operations staffing up to a reasonable level. These requests would help enforce laws and regulations to protect residents which is one of the core roles identified by the

Board. Although these requests meet Board priorities there are not currently sufficient financial resources available to fund them.

## Board Adopted

The Board adopted this budget as with an increase of \$746,938 primarily due to increased revenues based on the final State budget. Revenues were increased \$605,037 and the General Fund contribution was increased by \$141,901. This increased funding provided status quo staffing levels for deputies in Sheriff Operations for FY 2011-12.

## 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 adopted budget for this budget unit is \$11,199,912.

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

This budget unit targeted methamphetamine manufacturing and trafficking within counties by providing focused investigations, aggressive prosecutions, and seizure of assets used in drug activities. This program is 100% funded by State funding and the adopted budget for FY 2011-12 is \$325,233.

### 1100 225 Airport Security

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

The budget for this budget unit is \$236,336, a decrease of \$26,645, or 9%, from FY 2010-11. All expenditures are expected to be fully reimbursed by TSA and Public Works.

## 1100 228 Drug Enforcement Unit

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

The budget for this budget unit is \$460,000, a decrease of \$13,000, or 3% from FY 2010-11. This decrease is the result of reduction in funding from both the State and federal governments.

## 1100 229 Boat Safety

This budget unit was established to provide State financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to support an adequate and effective boating safety and law enforcement program.

The budget for this budget unit is \$173,042, a decrease of \$56,136, or 24%, from FY 2010-11. One Deputy Sheriff position was removed from this budget unit and add to the Sheriff budget unit (221).

## 1100 260 Court Security

This budget unit provides contracted bailiff/courtroom security and inmate coordination to the Superior Courts and security screening for the Courthouse entrances. The Administrative Office of the Courts (AOC) reimburses the County for courtroom security and a portion of the Courthouse security screening.

The budget for this budget unit is \$1,254,862, a decrease of \$62,768, or 5%, from FY 2010-2011.

## 2010-11 Accomplishments

1. Established a resident deputy in the Eel River Valley in collaboration with the funding support of the Bear River Tribe.
2. Obtained funding to add back some of the currently unfunded and vacant deputy sheriff positions.
3. Completed the upgrade of mobile data terminal project for the deputies' in-car computers.

## 2011-12 Objectives

1. To restore staffing to FY 2010-11 levels. This will allow the Department to enforce laws and regulations to protect residents.

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

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**Michael T. Downey, Sheriff**

2. To maintain the operation of the substations in the McKinleyville and Garberville areas. This will allow the Department to enforce laws and regulations to protect residents.
3. To maintain 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 obtain funding to fund currently frozen positions. This will allow the Department to enforce laws and regulations to protect residents.



<b>Departmental Summary Table</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Attributable to Department	\$114,714,654	\$115,129,730	\$124,072,244	\$113,127,169	\$130,196,806	\$128,948,088	\$15,820,919
General Fund Support	8,053,355	8,036,121	8,153,964	4,011,859	3,938,912	3,745,491	(\$266,368)
(To)/From Non-GF Fund Balance	(5,409,833)	6,679,310	(941,825)	552,025	0	0	0
<b>Total Revenues</b>	<b>\$117,358,176</b>	<b>\$129,845,161</b>	<b>\$131,284,383</b>	<b>\$117,691,053</b>	<b>\$134,135,718</b>	<b>\$132,693,579</b>	<b>\$15,554,551</b>
<b>Expenditures</b>							
Salaries & Benefits	\$47,963,642	\$55,148,728	\$55,865,123	\$57,129,296	\$63,622,358	\$63,215,395	\$6,086,099
Supplies & Services	34,638,595	44,769,097	40,360,317	44,940,688	42,455,369	47,195,307	\$2,254,619
Other Charges	35,310,888	47,454,198	42,543,000	53,140,499	47,675,749	48,259,844	(\$4,880,655)
Fixed Assets	502,772	594,168	275,144	1,427,038	1,715,818	1,740,818	\$313,780
Expense Transfer	(1,057,721)	(18,121,030)	(7,759,201)	(34,571,081)	(16,607,411)	(23,655,857)	\$10,915,224
General Fund Support	0	0	0	(4,311,540)	(4,726,165)	(4,061,928)	\$249,612
<b>Total Expenditures</b>	<b>\$117,358,176</b>	<b>\$129,845,161</b>	<b>\$131,284,383</b>	<b>\$117,754,900</b>	<b>\$134,135,718</b>	<b>\$132,693,579</b>	<b>\$14,938,679</b>
<hr/>							
Allocated Positions	1,106.02	1,160.70	1,163.03	1,231.83	1,191.45	1,183.25	(48.58)
<b>Total Staffing</b>	<b>1,106.02</b>	<b>1,160.70</b>	<b>1,163.03</b>	<b>1,231.83</b>	<b>1,191.45</b>	<b>1,183.25</b>	<b>(48.58)</b>

## ***Health & Human Services***

Phillip Crandall, Health & Human Services Director

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

### **Health & Human Services**

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

### **Mental Health Branch**

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

- 1180 425 Alcohol & Other Drugs
- 1180 429 Substance Abuse & Crime Prevention Act (Proposition 36)
- 1180 431 Healthy Moms

#### **Mental Health Division**

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 495 Sempervirens
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support
- 1170 507 Children's Center

### **Public Health Branch**

#### **Administration Division**

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

#### **Health Education Division**

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

- 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 HOPWA NorCAP
- 1175 488 Family Violence Prevention

**Maternal, Child & Adolescent Health (MCAH) Division**

- 1175 408 Alternative Response Team (ART)
- 1175 416 Public Health Field Nursing
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 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 IHSS Public Authority
- 1160 508 Child Welfare Services
- 1160 509 Children's Center
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

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

- 1160 519 TANF-ECF
- 1170 476 Street Outreach Services Homeless Program
- 1175 402 AIDS Information & Education
- 1175 404 Adolescent Family Life
- 1175 408 Alternative Response Team
- 1175 409 HIV/AIDS Public Health Nursing Program
- 1175 417 Preventative Health Care for the Aging
- 1175 436 Health Project Lean
- 1175 442 Street Outreach
- 1175 447 High Risk Prevention Case Management
- 1175 448 Bridge Project
- 1175 451 Safe and Drug-Free Schools
- 1175 453 Binge Drinking Reduction



### **Mission**

The mission of the Humboldt County Department of Health and Human Services is to reduce poverty and connect people and communities to opportunities for health and wellness.

### **Vision**

People helping people to live better lives.

### **Program Discussion**

Since 1999, Humboldt County has strived to maximize its resources, both fiscal and staffing, towards the “integration” of State Department programs and initiatives, some of which are promising practices towards serving children, families, adults and older adults in the context of their community and culture in a holistic manner. This allows the department to protect economically, emotionally and socially vulnerable populations.

Humboldt County began Phase I of this Health and Human Services Agency assisted Integrated Services Initiative in February 1999 through legislation (AB 1259) introduced by Assemblywoman Virginia Strom-Martin. The purpose of AB 1259 was to allow Humboldt County, with the assistance and participation of the appropriate State departments, to implement an integrated and comprehensive County health and human services system. In 2004, AB 1881, which was authored

by Assemblywoman Patti Berg, authorized continuation of Humboldt County’s transformational work.

As a result of ongoing Integrated Planning across Humboldt County Mental Health, Social Services and Public Health Branches, Humboldt County’s State Health and Human Services Agency liaison/California Department of Social Services representative, State Department of Mental Health liaison, Board of Supervisors, and Health and Human Services Executive Committee Members, that occurred in 2004-05, the Department has established (2005-2009) AB 1881 Goals. These Phase II goals have been formatted in age span “categories” to facilitate the next steps required towards developing critical integration structures and processes. These categories are listed below:

1. Strategic Plan goals that are linked to “Across Age Span” populations.
2. Strategic Plan goals that are primarily targeted at children, youth and family populations.
3. Strategic Plan goals that are primarily targeted at Adult/Older Adult populations.

### **Goals**

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

2. To design and implement Integrated services model for Incapacitated General Assistance population across Mental Health/Social Services Branches.
3. To design and implement services for shared In-Home Supportive Services/Adult Protective Services/Mental Health/Public Health Branches.
4. To transition to a fully integrated Children and Family Services system that utilizes multi disciplinary

workforce to provide a wide array of services to youth and their families in Humboldt County.

The above goals create opportunities for improved safety and health. Also allows the department to enforce laws and regulations to protect the emotionally and socially vulnerable populations.

**Performance Measures**

<i>1. Description of Performance Measure: Percentage of clients served through maximized opportunities under the Patient Protection and Affordable Care Act</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0%</i>	<i>10%</i>
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit: The Department of Health and Human Services’ goal is to implement the Patient Protection and Affordable Care Act (Act), commonly known as health care reform, in the most efficient and optimal manner to maximize federal funding potential and improve the health of our community. The Department will continue to strategically plan for seamless enrollment into Medi-Cal of an estimated 9,000-9,500 low income residents who will be newly eligible for the program in 2014. In the near term, DHHS will work with the County Medical Service Program (CMSP) to transition CMSP clients into the new Low Income Health Program as a bridge to the Act’s 2014 expansion on Medi-Cal. DHHS will also work to maximize opportunities under the Act to expand access to mental health and substance use disorder services, and will position to take full advantage of the Act’s Public Health Prevention Fund to expand the Department’s prevention and wellness activities. This will create opportunities for improved safety, health and enterprise.</i>				

<b>2. Description of Performance Measure: Percentage of General Relief population provided recovery focused services</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
N/A	N/A	N/A	5%	50%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> DHHS plan for 2011-2012 is 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 Service Social Workers, Mental Health staff 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 moving each client off of aid and to become self-sufficient. This includes ensuring that GR clients are linked to and follow up with mental health treatment and medical treatment when needed. This will provide services for the economically and socially vulnerable populations.</p>				
<b>3. Description of Performance Measure: Percentage of Adult Services population provided services that ensured independence and safety</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
N/A	N/A	N/A	0%	10%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> DHHS plan for 2011-12 is to provide multi-disciplinary, integrated services to Adult Protective Services and In-Home Supportive Services clients. The goal of the program is to provide services which enable elders, disabled and/or dependent adults and disabled children to live to their highest personal potential in the least restrictive environment. The multi-disciplinary service model has been implemented to provide holistic services to each client. The integrated service delivery model includes Social Service Social Workers, Mental Health Clinicians and Public Health Nurses. Proactive case planning and case management is provided with the goal of ensuring the individual's right to pursue the highest potential of physical, emotional, social, and environmental wellness, safety, and independence. These services will provide the protection for this economically vulnerable population.</p>				

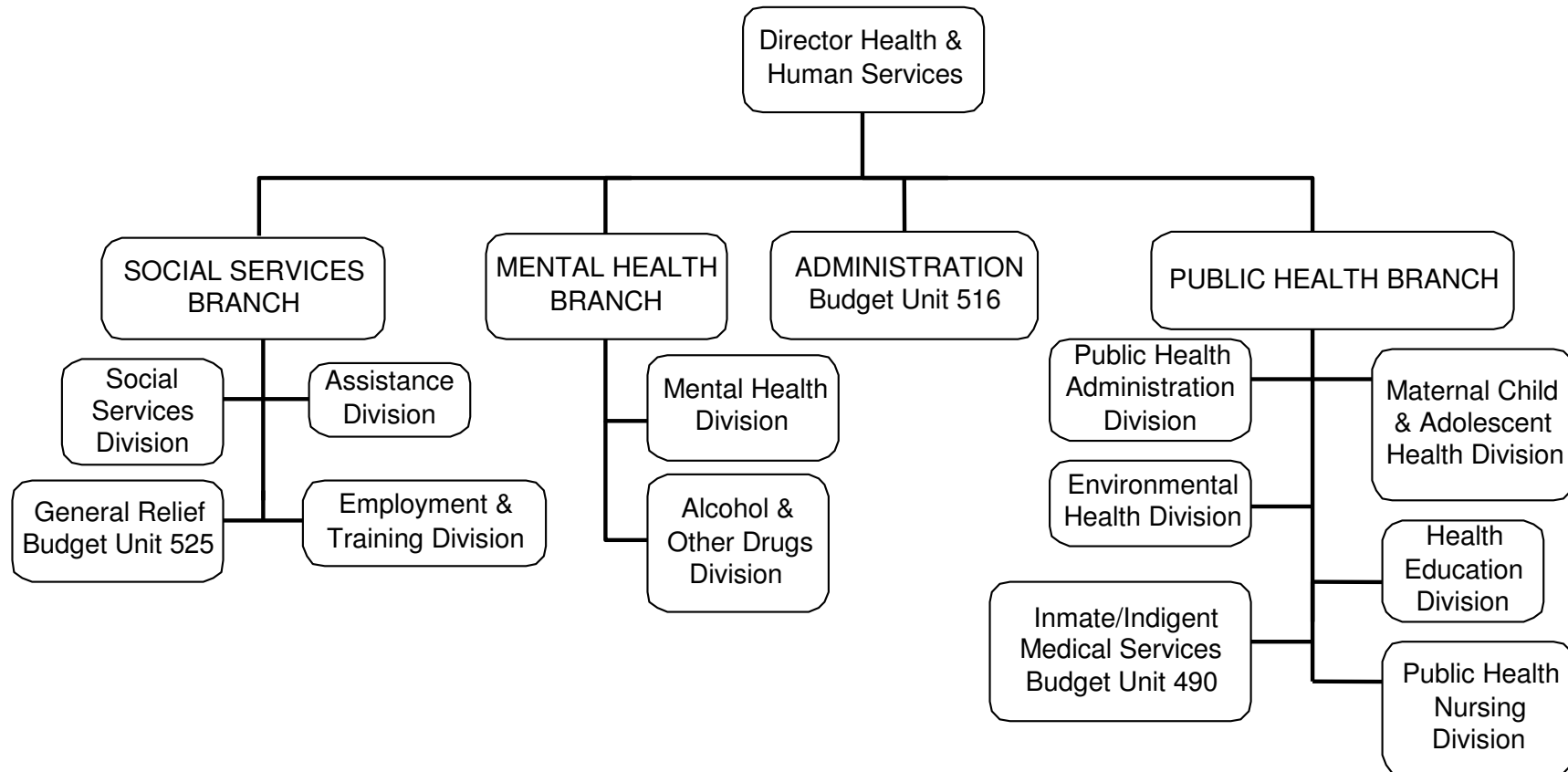
44. *Description of Performance Measure:* Percentage of children, youth, and families throughout Humboldt County that had access to needed services

<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>25%</i>	<i>80%</i>

*Describe why this measure is important and/or what it tells us about the performance of this budget unit:* DHHS remains committed to a holistic approach in working with children and youth and their families. In the summer of 2010, DHHS integrated child welfare services and children’s mental health services including the children’s mental health clinic within a single organizational structure. As integration proceeds, these nurses will be incorporated with this same organizational structure. The integrated structure enables the seamless provision of services to children and youth in out-of-home care (Foster Care Behavioral Health Expansion) as well as children and youth residing in the community with their families. During 2011-12, services will continue to be expanded including access to mental health services throughout the county for children, youth, families; implementing a second home visiting model for parents of young children, and fully implementing a division designed specifically to meet the needs of transition age youth. This will provide the services necessary for the economically, emotionally and socially vulnerable populations.



**Operating Divisions Organization Chart:**



<b>1160 Social Services Admin</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	1,038,910	1,252,044	1,430,381	0	0	0	0
Other Revenues	0	0	0	0	0	0	0
<b>General Fund Support</b>	<b>0</b>	<b>25</b>	<b>5,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Revenues	\$1,038,910	\$1,252,069	\$1,435,675	\$0	\$0	\$0	\$0
<b>Expenditures</b>							
Salaries & Benefits	\$1,300,873	\$1,590,525	\$1,838,383	\$1,707,696	\$1,677,126	\$1,677,126	(\$30,570)
Supplies & Services	612,125	675,341	684,739	703,059	699,722	699,722	(3,337)
Other Charges	50,999	102,316	105,761	98,348	97,494	97,494	(854)
Fixed Assets				0	0	0	0
Expense Transfer	(925,087)	(1,116,113)	(1,193,208)	(2,509,103)	(2,474,342)	(2,474,342)	34,761
Total Expenditures	\$1,038,910	\$1,252,069	\$1,435,675	\$0	\$0	\$0	\$0
<hr/>							
Allocated Positions	29.00	31.00	31.00	33.00	35.00	35.00	2.00
Temporary (FTE)	0.00	0.00	0.00	5.00	0.00	0.00	(5.00)
<b>Total Staffing</b>	<b>29.00</b>	<b>31.00</b>	<b>31.00</b>	<b>38.00</b>	<b>35.00</b>	<b>35.00</b>	<b>(3.00)</b>

## **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**

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

On April 12, 2011 the Board approved adding two positions to this budget unit. The positions are Public Education and Information Manager and Graphics Arts Technician.

The FY 2011-12 budget for DHHS Administration is \$2,474,342, a decrease of \$34,761 from FY 2010-11.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

In August 2000, the Humboldt County Board of Supervisors created DHHS, which combined the formerly separate departments of Social Services, Mental Health, Public Health, Employment and Training, Veterans Services, and Public Guardian. In October 2007 Governor Arnold Schwarzenegger signed Assembly Bill 315 (Berg), making DHHS a permanent agency. Under the concept "Working Together for a Healthy Community," DHHS is committed to working in coordination with public and private providers to:

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

**2010-11 Accomplishments**

1. Launched the operations of the integrated Children and Family Services through combination of services jointly provided by Social Services, Mental Health, and Public Health branch staff. Improved Department's ability to enforce laws and regulations to protect the emotionally and socially vulnerable populations.
2. Worked jointly with community partners in food scarcity and workforce training projects. Improved Department's ability to enforce laws and regulations to protect the emotionally and socially vulnerable populations.
3. Launched the operations of DHHS Contract Unit to increase contract and procurement process efficiency and accountability. Improved Department's ability to enforce laws and regulations to protect the emotionally and socially vulnerable populations.
4. Launched the implementations of new Evidence Based Practices (EBP) and integrated their performance measurement to the statistical tracking processes of the DHHS Research and Development Unit. Improved Department's ability to enforce laws and regulations to protect the emotionally and socially vulnerable populations.

**2011-12 Objectives**

1. To continue to develop and implement strategies for increased integration within DHHS to ensure higher service levels to the community through Children and Families Program Integration, and Adult Services Integration. This will continue to improve the department's ability to create opportunities for improved safety, health and enterprise.
2. To launch the operations of the Transition Age Youth Unit, integrating the service capacity of appropriate staff from all of the three branches. This will continue to improve the department's ability to create opportunities for improved safety, health and enterprise.
3. To continue to implement initiatives by the Cultural Competency and Client Diversity Committee and make appropriate training programs available to increase cultural competency within the agency. This will continue to improve the department's ability to create opportunities for improved safety, health and enterprise.
4. To continue to develop fiscal and statistical tools to monitor program outcomes to ensure efficiency and effectiveness. This will continue to improve the department's ability to create opportunities for improved safety, health and enterprise.

5. To continue to evaluate and track EBP outcomes to ensure adherence to program quality standards. This will continue to improve the department's ability to create opportunities for improved safety, health and enterprise.



<b>1180-Alcohol &amp; Other Drugs Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Fines, Forfeits & Penalties	\$569,232	\$536,712	\$98,363	\$132,655	\$86,279	\$86,279	(\$46,376)
Other Gov't Agencies	2,126,746	2,195,082	2,343,017	1,777,038	1,609,789	1,609,789	(167,249)
Charges for Services	263,944	247,060	230,734	12,524	38,330	38,330	25,806
Other Revenues	122,937	100,455	739	940	6,600	6,600	5,660
(To)/From Non GF Fund Balance	(43,549)	67,462	(4,583)	(24,537)	0	0	24,537
<b>Total Revenues</b>	<b>\$3,039,310</b>	<b>\$3,146,771</b>	<b>\$2,668,270</b>	<b>\$1,898,620</b>	<b>\$1,740,998</b>	<b>\$1,740,998</b>	<b>(\$157,622)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$1,381,497	\$1,426,842	\$902,438	\$1,026,347	\$1,297,588	\$1,297,588	\$271,241
Supplies & Services	1,103,209	1,150,025	1,102,630	1,072,956	1,010,389	1,010,389	(62,567)
Other Charges	554,604	666,585	663,202	688,355	455,447	455,447	(232,908)
Fixed Assets	0	0	0	0	0	0	0
Expense Transfer	0	(96,681)	0	(889,038)	(1,022,426)	(1,022,426)	(133,388)
<b>Total Expenditures</b>	<b>\$3,039,310</b>	<b>\$3,146,771</b>	<b>\$2,668,270</b>	<b>\$1,898,620</b>	<b>\$1,740,998</b>	<b>\$1,740,998</b>	<b>(\$157,622)</b>
<hr/>							
Allocated Positions	33.45	33.45	33.45	33.45	33.45	33.45	0.00
Temporary (FTE)	0.10	0.50	0.40	1.30	0.00	0.00	(1.30)
<b>Total Staffing</b>	<b>33.55</b>	<b>33.95</b>	<b>33.85</b>	<b>34.75</b>	<b>33.45</b>	<b>33.45</b>	<b>(1.30)</b>

## **Purpose**

The Division of Alcohol and Other Drugs Programs (AODP) in order to protect economically vulnerable populations, provide community-appropriate levels of service, promote self-reliance of citizens, foster transparent, accessible, welcoming and user friendly structures, is comprised of services with the goal of providing assessment, referral, treatment and care coordination for adults and adolescents with substance abuse treatment issues in Humboldt County.

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

## **Recommended Budget**

The budget for the Alcohol and Other Drugs budget grouping is \$1,740,998, a decrease of \$261,272 from FY 2010-11. Alcohol and Other Drugs Programs budget levels have not remained comparable to prior years, as the funding for Substance Abuse and Crime Prevention Act Program (SACPA) or Prop 36, was removed from the State budget starting in FY 2010-11. Revenue for the SACPA program was eliminated from the budget and backfilled with intra-agency fund transfers. The budget decrease is primarily the result of this accounting change; actual reductions to the programs were \$126,680 and are explained below.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

Within the Alcohol & Other Drugs Fund there are three programs: Adult and Adolescent Alcohol & Other Drugs Treatment Program, the Substance Abuse Crime Prevention Act of 2000 (Proposition 36), and the Healthy Moms program. 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 (AODP) is to make treatment available for those with substance abuse disorders, including co-occurring mental health and substance use disorders (COD). Clients are assessed for treatment, and recommendations are made as to the level of services that would benefit them. Staff provides treatment planning sessions and group treatment. In addition, the staff coordinates with other agencies such as Probation and Social Services to assist clients in addressing impairments that have led to intervention by law enforcement, social service agencies, and public health.

The goals and objectives of AODP are to reduce the incidence of alcohol and other drug problems in Humboldt County by

developing, administering and supporting prevention and treatment programs. This involves reducing barriers to treatment and coordinating services within the Mental Health Branch (MHB), Department of Health and Human Services (DHHS) and among contractors, community partners, and other resources in the health and human resource network in order to provide the most effective means to meet these goals and objectives.

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

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

The AODP adopted budget for FY 2011-12 is \$1,739,498. This is a decrease of \$38,043 or 2% from FY 2010-11. Full staffing includes 19.70 FTE permanent positions; of these positions, one Health Education Specialist position will held frozen and unfunded.

### **1180 429 Substance Abuse and Crime Prevention Act**

Funding previously available thru State and federal resources for the Substance Abuse and Crime Prevention Act (SACPA) program has been completely eliminated in the FY 2011-12 budget year. The SACPA program provided for assessment, case management, and referral to treatment of individuals found eligible for services under the Crime Prevention Act and referred to the program by the courts or the California Department of Corrections. The SACPA population will be served to the extent that resources are available.

The SACPA adopted budget for FY 2011-12 is \$136,158, a decrease of \$87,071 from the previous year. The program will be funded thru expense transfers from other DHHS programs. One Substance Abuse Counselor position will be held frozen and unfunded.

### **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 adopted budget for FY 2011-12 is \$681,557. This is a decrease of \$1,566 from FY 2010-11. Full staffing includes 11.75 FTE permanent staff. One Senior Substance Abuse Counselor position will be held frozen and unfunded.

### **2010-11 Accomplishments**

1. Continued efforts to integrate AOD and Mental Health (MH) services into a holistic behavioral health focus so holistic needs for clients with dual issues are served in a consistent and coordinated manner, to the extent that resources allow. This provided for the protection of emotionally and socially vulnerable populations.
2. Promoted through focused educational and supervisory efforts, the identification and appropriate treatment for those with co-occurring mental health and substance use needs. This provided for the protection of emotionally and socially vulnerable populations.
3. Continued to promote integrated treatment services for Probation-referred clients with AOD and/or MH needs. This provided for the protection of emotionally and socially vulnerable populations.
4. Facilitated access and coordinated treatment of criminal justice referred clients by improving communication

with the courts for this population. This provided for the protection of emotionally and socially vulnerable populations.

5. Improved engagement and retention for adult clients in the AOD system. This provided for the protection of emotionally and socially vulnerable populations.

### **2011-12 Objectives**

1. To implement the Dual Recovery Program which serves the needs of severely mentally ill adults with serious substance abuse issues. This program will focus on decreasing the long term deleterious impact of co-occurring disorders that result in utilization of restrictive services, such as jail or inpatient locked treatment, and end in early mortality. The treatment modality selected for this program is Integrated Dual Diagnosis Treatment, which is a practice recognized by the Substance Abuse and Mental Health Services Administration (SAMHSA) as an effective program. This will aid in the protection of emotionally and socially vulnerable populations.

<b>1190 - Employment Training Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$0	\$0	\$1,213	\$0	\$0	\$0	\$0
Other Gov't Agencies	2,510,831	2,863,295	4,475	0	0	0	0
Charges for Services	6,168	0	2,798,069	0	0	0	0
Other Revenues	1,200	3,110	224	135	0	0	(135)
(To)/From Non-GF Fund Balance	30,433	(45,386)	59,741	(87,788)	0	0	87,788
<b>Total Revenues</b>	<b>\$2,548,632</b>	<b>\$2,821,019</b>	<b>\$2,863,722</b>	<b>(\$87,653)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,653</b>
<b>Expenditures</b>							
Salaries & Benefits	\$1,553,312	\$1,540,407	\$1,462,174	\$1,533,738	\$1,409,203	\$1,409,203	(\$124,535)
Supplies & Services	219,124	239,644	242,123	195,263	240,016	240,016	44,753
Other Charges	1,822,072	2,073,948	2,202,301	2,180,822	1,785,386	1,785,386	(395,436)
Fixed Assets	7,361	0	8,762	2,600	0	0	(2,600)
Expense Transfer	(1,053,237)	(1,032,980)	(1,051,638)	(4,000,076)	(3,434,605)	(3,434,605)	565,471
<b>Total Expenditures</b>	<b>\$2,548,632</b>	<b>\$2,821,019</b>	<b>\$2,863,722</b>	<b>(\$87,653)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,653</b>
<hr/>							
Allocated Positions	25.00	26.00	29.00	29.00	29.00	29.00	0.00
Temporary (FTE)	0.00	2.00	2.00	1.00	0.00	0.00	(1.00)
<b>Total Staffing</b>	<b>25.00</b>	<b>28.00</b>	<b>31.00</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>(1.00)</b>

### **Purpose**

The Employment and Training Division (ETD) is the Humboldt County program operator for Workforce Investment Act (WIA) Adult and Dislocated Worker programs. ETD also is a key partner in the Humboldt County One-Stop Career Center, The Job Market, providing full-time staff to the Center, including the One-Stop Manager. In addition, the Division is actively involved with the WIA Rapid Response program coordinated by the County's Economic Development Division of Community Development Services. ETD also provides services to CalWORKs Welfare to Work (WtW) participants referred for specific CalWORKs activities.

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

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

### **Recommended Budget**

The total Employment and Training Division budget for FY 2011-12 is \$3,434,605 a decrease of \$1,675,476 or 49% from the previous year. This is primarily the result of reduced funding from State and federal sources. Four programs have been eliminated, they are TANF ECF - ARRA, Youth Step Up, Disability Navigator and One Stop.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

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

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

- Staff Support for requests from veteran service providers. ETD staff gives technical assistance in order to facilitate correct completion of WIA eligibility and performance requirements;
- An out of school youth service grant – services that provide out of school youth with assistance to return to school or find employment;

- Staff Support for requests from youth program operators. ETD staff gives technical assistance in order to facilitate correct completion of WIA eligibility and performance requirements; and
- Staff Support for the Job Market Services Satellite office located at College of the Redwoods.

The total budget for FY 2011-12 is \$186,775 a reduction of \$254,618, or 58%, from FY 2010-11.

### **1190 584 Supplemental Funding**

The Supplemental Fund provides comprehensive assessment, employment plan development, job search assistance, case management, and supportive services to recently laid-off workers and entry-level workers interested in preparing for an apprenticeship in a skilled trade. Once a participant has obtained employment, follow-up case management services are provided for up to one year. Each year, these funds must be applied for depending on available grants, anticipated layoffs and/or job development in the local area.

Additionally in 2011, ETD applied in partnership with the County Economic Development Office and College of the Redwoods, for funds from the U.S. Department of Labor (DOL) under the Career Pathways Innovation Fund. Career Pathways are a framework for weaving together adult education, workforce training and college programs to meet high demand workforce needs.

In anticipation of decreased Supplemental Dislocated Worker and DOL grant funding for FY 2011-12, the total budget for FY 2011-12 is \$351,169, a decrease of \$288,860, or 45% from FY 2010-11.

### **1190 586 Rapid Response**

Rapid Response is a service for both employees and businesses affected by a significant layoff or complete closure of a business. The purpose of Rapid Response is to assist employees with the layoff or closure process and may include services that are intended to avert the layoff or closure. Affected employees are provided information about the services that are available to help them with their re-employment efforts including unemployment insurance benefits, food stamp programs, Medi-Cal, housing resources, how to register for re-employment services, starting a business, and relocation assistance. There is enhanced focus on services through the One Stop System, and Rapid Response monies support system-wide improvements. Rapid Response action and support is taken in partnership with the Community Development Department's Economic Development Division and the Small Business Development Center.

The total budget for FY 2011-12 is \$84,608, a decrease of \$306,594, or 78%, from FY 2010-11. Most services provided by this budget unit will not be funded for FY 2011-12.

### **1190 589 Adult Programs**

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

The total budget for FY 2011-12 is \$382,200, a decrease of \$117,800, or 24%, from FY 2010-11.

### **1190 590 Dislocated Worker Programs**

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

The total budget for FY 2011-12 is \$366,150, a decrease of \$183,850, or 33%, from FY 2010-11.

### **1190 597 Employment and Training Division Staff**

This is the primary budget unit for the Employment Training Division. It includes all staffing costs associated with provision of WIA Core, Intensive and Training services as provided under the new and fully integrated service model, as well as CalWORKs vocational counseling services and any staff as directed to current competitive grant funds.

Staff provide Core services through the County's one-stop system at The Job Market including labor market information, initial assessment of skill levels, job search and placement assistance, WIA program information, eligibility guidelines and next-step guidance. Intensive services include vocational case management, comprehensive assessments, vocational counseling, career planning, and development of individual service strategies identifying employment goals, achievement objectives and services that are necessary for participants to achieve their goals. Workshops for One-Stop clients are also provided under Intensive services. Training Services are delivered through Individual Training Accounts that are set up for participants who have an approved training plan. Participant progress during training and subsequent job placement/retention is monitored by staff. Participant training costs are reflected in budget units corresponding with the participant's eligibility, i.e., 582, 584, 589 or 590.

CalWORKs-funded services provided by ETD staff include Supervised Job Search activities and job development, placement and case management for On-The-Job Training. These activities help clients meet participation requirements and obtain unsubsidized employment.

The total budget for FY 2011-12 is \$2,063,703, a decrease of \$523,754, or 20% from FY 2010-11.

**2010-11 Accomplishments**

1. Continued to refine and enhance Integrated Service model with the development of additional workshops to support clients in work readiness and job search skills, new employment networking groups, and enhanced coaching tools.
2. Offered enhanced services to support parolees with re-entry into the workforce via customized training and supportive service dollars for interview clothes and procuring right to work documents.
3. Trained adult and youth participants in “green” construction skills, with each participant gaining building-trades green certifications and work experience.
4. Achieved a 75% entered employment rate across WIA Core, Intensive and Training Services under new Integrated Service Design model.
5. Secured an 82% retention rate for *all* WIA program services one year after employment.

**2011-12 Objectives**

1. To meet or exceed our negotiated WIA program performance measures.
2. To complete implementation of the refined and enhanced Integrated Service model with additional workshops to support clients in work readiness and job search skills, new employment networking groups, enhanced coaching tools and enhanced case management system.
3. To continue to improve program support for CalWORKs contracted services and help improve the County’s work participation rate.
4. To expand and continue to improve One-Stop satellite services at both the College of the Redwoods main campus and McKinleyville locations, adding workshops, assessments and more one-on-counseling at each site.
5. To extend and expand One-Stop services into remote areas – Weitchpec, Orleans, Hoopa/Willow Creek, Redway, Orick, Lolita and Bridgeville - to meet more rural and tribal population needs, in partnership with the Mobile Engagement Vehicle Outreach Project.

<b>1175 - Public Health Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$204,117	\$183,801	\$164,422	\$169,818	\$185,760	\$185,760	\$15,942
Other Gov't Agencies	831,423	836,875	504,584	84,776	649,362	702,362	617,586
Charges for Services	1,502,215	1,607,167	1,782,492	1,778,484	1,929,488	1,961,604	183,120
Other Revenues	58,948	45,169	32,387	34,812	89,201	89,201	54,389
General Fund Contribution	1,728	0	0	1,415	1,728	1,728	313
(To)/From Non-GF Fund Balance	8,948	(95,315)	(22,735)	405,771	0	0	(405,771)
<b>Total Revenues</b>	<b>\$2,607,379</b>	<b>\$2,577,697</b>	<b>\$2,461,150</b>	<b>\$2,475,076</b>	<b>\$2,855,539</b>	<b>\$2,940,655</b>	<b>\$465,579</b>
<b>Expenditures</b>							
Salaries & Benefits	\$631,453	\$652,473	\$667,536	\$665,841	\$731,759	\$731,759	\$65,918
Supplies & Services	502,712	460,594	422,062	352,041	431,312	431,312	79,271
Other Charges	1,466,695	1,464,630	1,371,552	1,429,156	1,694,868	1,779,984	350,828
Fixed Assets	6,519	0	0	24,447	0	0	(24,447)
Intrafund Transfer	0	0	0	3,591	(2,400)	(2,400)	(5,991)
<b>Total Expenditures</b>	<b>\$2,607,379</b>	<b>\$2,577,697</b>	<b>\$2,461,150</b>	<b>\$2,475,076</b>	<b>\$2,855,539</b>	<b>\$2,940,655</b>	<b>\$465,579</b>
<b>Staffing</b>							
Allocated Positions	34.00	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.63	0.40	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>34.63</b>	<b>33.40</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>

## **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 proposed FY 2011-12 budget for the Environmental Health budget grouping is \$2,853,811, a decrease of \$84,404. This is primarily the result of a decrease in realignment revenue. Four positions will be held frozen and unfunded in budget unit 406. These positions include 3.0 FTE Environmental Health Specialist I/II and 1.0 FTE Vector Control Officer.

## **Board Adopted**

The Board adopted this budget with an increase of \$85,116, due to new grant funding being received for the Hazardous Materials Program budget unit.

## **Program Discussion**

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

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

### **1175 406 Consumer Protection**

The Consumer Protection program’s mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections of food facilities, pools, and substandard housing, 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 including food facility inspections, substandard housing,

environmental lead assessments, organized camp inspections, vector control activities, jail inspections, rabies control, household garbage complaint investigations, pools and spas, safe drinking water supply, and monitoring of recreational waters.

The adopted FY 2011-12 budget for the Consumer Protection Program is \$919,079, an increase of \$62,294 from the prior year of \$856,785. Of six currently vacant positions only four are being held unfunded for next fiscal year.

### **1175 411 Hazardous Materials Program**

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

The CUPA provides inspection and consultation to businesses that handle hazardous materials, investigates hazardous materials complaints from the public, and provides technical and funding advice to responders at hazardous materials incidents.

In the event of significant noncompliance, the CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under authority of the Health and Safety Code, or refer cases to the District Attorney.

This program is supported through business fees and State grants. In addition, the program applies annually for equipment and training funds through the CUPA Forum Board.

The total adopted FY 2011-12 budget for Hazardous Materials programs is \$859,096, an increase of \$99,971 from its prior-year level of \$759,125.

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

Within the Hazardous Materials Unit is the Local Oversight Program (LOP). The purpose of the LOP is to provide local oversight for the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance is to assist responsible parties in complying with the underground storage tank corrective action requirements and becoming 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 total adopted FY 2011-12 budget for the Local Oversight Program is \$423,920, a decrease of \$95,781 from the prior-year level of \$519,701.

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

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

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

The majority of funding for this program is derived through a tipping fee per ton of solid waste disposed at solid waste transfer stations in Humboldt County. In addition, the program receives an annual grant of approximately \$19,000 from CalRecycle. The adopted FY 2011-12 budget for the Local Enforcement Agency program is \$346,697, an increase of \$5,810 from its prior year level of \$340,887.

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

The Land Use Program protects public health and prevents environmental degradation through the implementation and enforcement of State and local regulations pertaining to onsite wastewater disposal and private water source development. The program works in conjunction with the Building and Planning Divisions of the Community Development Services 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 and contractors 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 800 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. In addition, the Land Use Program responds to sewage spills and complaints from the public.

This program is funded through permit fees and Health Realignment. The adopted FY 2011-12 budget for the Land Use program is \$391,335, a decrease of \$70,382 from its prior-year level of \$461,717.

completed 699 routine hazardous materials inspections in 2010.

### **2010-11 Accomplishments**

1. Responded to 667 consumer service requests. Service requests include failing septic, household garbage, food establishments, substandard housing, roadside dumping, rabies, hazardous materials storage and releases, vector problems (mosquitoes, rodents, vermin), drinking water, animal zoning, lead paint, pools and recreational health, methamphetamine labs, and unpermitted dwellings in 2010.
2. Completed 1,081 routine food facility inspections and responded to consumer complaints and food borne illness reports.
3. Completed 128 Non Standard Sewage Disposal System inspections and processed 708 projects in 2010.
4. Managed prolonged wildlife rabies epidemic entailing the intake of 51 animals for rabies testing at the Public Health Laboratory in 2010. Three animals were positive.
5. Completed cleanup and closure of ten Local Oversight Program former underground storage tank sites and

### **2011-12 Objectives**

1. To complete cleanup and closure of 11 Local Oversight Program former underground storage tank sites..
2. To update the Consumer Protection Program webpage to provide more information to assistance operators and to inform the public on health and safety prevention measures.
3. To incorporate agricultural facilities into the hazardous materials inspection program.
4. To establish a funding source for the clean-up of illegal roadside dump sites in Humboldt County using Supplemental Environmental Projects funds from environmental violators.
5. To improve staff proficiency on new EnvisionConnect database for improved report writing, inspection and permit tracking and time study capabilities.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Revenues	\$785,214	\$647,496	\$658,726	\$656,424	\$600,000	\$600,000	(\$56,424)
<b>General Fund Support</b>	<b>1,810,722</b>	<b>2,126,551</b>	<b>2,211,599</b>	<b>2,308,046</b>	<b>2,314,719</b>	<b>2,083,541</b>	<b>(224,505)</b>
Total Revenues	\$2,595,936	\$2,774,047	\$2,870,325	\$2,964,470	\$2,914,719	\$2,683,541	(\$280,929)
<b>Expenditures</b>							
Other Charges	\$2,595,936	\$2,774,047	\$2,870,325	\$2,964,470	\$2,914,719	\$2,683,541	(\$280,929)
Total Expenditures	\$2,595,936	\$2,774,047	\$2,870,325	\$2,964,470	\$2,914,719	\$2,683,541	(\$280,929)
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

**Recommended Budget**

The General Relief recommended budget for FY 2011-12 includes an 8% reduction totaling \$181,178 for General Fund support, in comparison to FY 2010-11. Recovered funds are estimated to decline by \$100,000 resulting in an overall decrease to the budget of \$281,178.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

The General Relief (GR) program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid in cash and in-kind for the subsistence and needs of the County's indigent persons, when such need cannot be met by personal or another resource. While such assistance is reimbursable, employable persons assigned to work-for-relief projects can fulfill their obligation to repay the County to the extent that the number of hours worked at minimum wage equals the amount of aid received. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) – State Supplemental Payment claims. Other recovery methods include intercepting State tax returns and placing liens on real property.

The County General Fund provides 78% of the funding for the GR program. The remaining 22% of annual operating expenses comes from aid that is recovered through liens.

Approximately 17 full-time employees provide staff support for GR through Social Services Administration budget unit 511. The estimated net County cost for FY 2011-12 is \$2,083,541. In November 2006, the County added a Transportation Assistance Program which has successfully provided relocation services for indigent individuals and/or families who may have been eligible for GR or other

government assistance. The Board of Supervisors established maximum monthly GR allowances of \$303 for individuals and \$405 for couples in February 2001.

### **2010-11 Accomplishments**

1. Implemented a Vendor Voucher program for GR.
2. Continued to utilize a multi-disciplinary team approach to ensure that individuals with mental health and medical needs were linked to appropriate providers.
3. Continued to utilize the Transportation Assistance Program (TAP) to assist individuals in relocating to areas outside of Humboldt County in which they had existing support systems or where they had found employment.

### **2011-12 Objectives**

1. To enhance the review process to improve screening of individuals and expedite enrollment for SSI for those who are truly experiencing a long term disability and unable to work.
2. To continue to enhance the linkage between GR and ETD for those individuals who are able to work.
3. To enhance TAP outreach to agencies such as law enforcement.

<b>1175 - Public Health Education</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$1,489,128	\$1,406,589	\$1,795,383	\$1,342,979	\$2,743,439	\$2,634,207	\$1,291,228
Charges for Services	708,456	558,831	261,396	183,555	195,043	585,378	401,823
Other Revenues	174,287	207,485	236,194	306,909	74,889	94,889	(212,020)
(To)/From Non-GF Fund Balance	(233,622)	(54,652)	0	910,425	0	0	(910,425)
<b>Total Revenues</b>	<b>\$2,138,249</b>	<b>\$2,118,253</b>	<b>\$2,292,973</b>	<b>\$2,743,868</b>	<b>\$3,013,371</b>	<b>\$3,314,474</b>	<b>\$570,606</b>
<b>Expenditures</b>							
Salaries & Benefits	\$541,003	\$570,333	\$642,404	\$973,683	\$1,248,826	\$1,248,826	\$275,143
Supplies & Services	670,031	508,404	385,444	714,624	867,260	1,058,040	343,416
Other Charges	925,919	1,039,516	1,320,670	1,730,787	1,525,881	1,732,055	1,268
Fixed Assets	5,217	0	0	54,417	0	0	(54,417)
Intrafund Transfer	(3,921)	0	0	(674,393)	(625,081)	(720,932)	(46,539)
General Fund Contribution	0	0	(55,545)	(55,250)	(3,515)	(3,515)	51,735
<b>Total Expenditures</b>	<b>\$2,138,249</b>	<b>\$2,118,253</b>	<b>\$2,292,973</b>	<b>\$2,743,868</b>	<b>\$3,013,371</b>	<b>\$3,314,474</b>	<b>\$570,606</b>
<hr/>							
Allocated Positions	34.40	36.40	37.40	50.83	50.83	50.83	0.00
Temporary (FTE)	0.53	0.40	1.00	1.10	1.17	1.17	0.07
<b>Total Staffing</b>	<b>34.93</b>	<b>36.80</b>	<b>38.40</b>	<b>51.93</b>	<b>52.00</b>	<b>52.00</b>	<b>0.07</b>

### Purpose

Health Education is a core function of Public Health and is mandated under Title 17 of the California Administrative Code. Health Education creates opportunities for improved safety, health and enterprise and aims to protect economically vulnerable populations. Health Education improves 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 12 Health Education 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 Reduction (454), Housing Opportunities for People With AIDS (470), and Family Violence Prevention (488).

### Recommended Budget

The FY 2011-12 recommended budget for the Health Education budget grouping is \$3,013,371, a decrease of \$1,176,237 or 28% from FY 2010-11. As part of this reduction 11.1 FTE positions will be frozen and unfunded in budget unit 414. The decrease is a result of reduced realignment, federal

Medi-caid Administrative Activities (MAA) and grant revenue. The positions include 1.0 FTE Office Assistant I/II, 1.0 FTE Program Services Coordinator, 1.0 FTE Public Health Nutritionist Supervisor, 0.5 FTE Mental Health Clinician, 1.8 FTE Public Health Nutritionist, 2.8 FTE Health Education Specialist I/II, 2.0 FTE Admin Analyst I/II and 1.0 FTE Community Health Outreach Worker.

### Board Adopted

The Board adopted budget is \$3,314,474. The increase is due to additional grant funding for the Youth Driving Program and revised revenue estimates.

### Program Discussion

Health Education 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 prevention and suicide prevention and stigma/discrimination reduction.

#### 1175 407 Childhood Lead Program

The purpose of the Childhood Lead Program is to prevent health problems and cognitive deficits in children through age five caused by exposure to lead in their environments.

## **Health Education**

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**Phillip Crandall, Health & Human Services Director**

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 total FY 2011-12 budget for the Childhood Lead Program is \$64,416, an increase of \$9,812 from the prior year level of \$54,604.

### **1175 412 Tobacco Education Program (TEP)**

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

This program, known as Tobacco-Free Humboldt, includes the following activities: collaboration with local organizations on policies to restrict smoking to designated areas, working with the American Cancer Society to provide monthly tobacco cessation classes and "tobacco quit kits" to medical providers, implementation of evidenced based curriculum in the schools, and coordinating the collaborative workgroup Tobacco Education Network.

The total FY 2011-12 budget for the Tobacco Education Program is \$151,668, an increase of \$1,668 from its prior year

level of \$150,000. The State Tobacco allocation, at \$150,000, has remained flat for over ten years.

### **1175 414 Health Education**

The Health Education Division works to change the community's knowledge, attitudes and behaviors in order to prevent disease and promote health. This program provides the administrative oversight for all Health Education programs. The program supports improved Cultural Competency for Public Health through the work of an Interpreter/Translator and other community collaborative efforts.

The program supports injury prevention efforts which utilize a data driven, collaborative approach to reduce injuries and deaths involving children. Programs focus on education related to young driver safety, proper use of child safety seats, impaired driving prevention, 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 coordination with local needle exchange programs and registration of local pharmacies into the "Disease Prevention Demonstration Project (SB1159) to sell syringes over the counter.

The total adopted FY 2011-12 budget for Health Education is

## **Health Education**

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**Phillip Crandall, Health & Human Services Director**

\$973,712, an increase of \$29,048 from the prior year level of \$944,664.

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

The WIC Program's core roles are to provide support to economically vulnerable populations including pregnant women, infants and young children through the issuance of checks for specified nutritious foods and to encourage new markets for local goods and services through the WIC Farmer's Market collaboration.

During FY 2010-11 the program continued successful partnerships utilizing federal one time Stimulus funding (ARRA) with the Well Child Dental Visit clinics co-located at three WIC clinic sites and the Child Passenger Safety Program offering age appropriate car seats and training to WIC clients. Focused outreach activities to recruit and enroll clients throughout the service area began in June of 2010 and continue with special emphasis on the large Family Resource Center network throughout the County.

The WIC Program is planning to establish a mobile WIC clinic utilizing the County-owned Mobile Engagement Vehicles. This effort will target lower income neighborhoods in West Eureka and the communities of Rio Dell, Orick and Blue Lake. With the high cost of gasoline expected to continue and ongoing transportation issues in our rural county this will ensure all eligible residents can access WIC services.

The total adopted FY 2010-11 budget for the WIC Program was \$1,517,344. This amount included \$235,000 in ARRA funds. The proposed budget for FY 2011-12 is \$1,376,740.

### **1175 433 Nutrition and Physical Activity**

This program promotes improved nutrition and physical activity behaviors through education, advocacy, policy development, and environmental changes. The program supports Humboldt CAN - Community for Activity and Nutrition, a community collaborative promoting physical activity, healthy eating and active public transportation, including Safe Routes to Schools.

Activities are community based with a special focus on youth and the low-income population. Network for a Healthy California funds local nutrition education at retail markets serving low income families and a youth engagement program in middle schools. Additionally, the Communities of Excellence in Nutrition, Physical Activity, and Obesity Prevention (CX3) project takes a look at select low-income neighborhoods to measure the nutrition environment and identify opportunities for improvement.

Staff participates with Community Nutrition Action Plan (CNAP) partners and North Coast Growers to provide food demonstrations, tasting and nutrition education at Farmers' Markets and the local food bank.

The total FY 2011-12 budget for Nutrition and Physical

## **Health Education**

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**Phillip Crandall, Health & Human Services Director**

Activity is \$69,573, a decrease of \$221,437 from the prior year level of \$291,010.

### **1175 434 Tobacco Prevention for Youth**

This fund is where the California Master Settlement Agreement dollars are deposited. Humboldt County uses these funds to provide services and activities not funded by the California Department of Public Health's Tobacco Grant (Fund 412). We target youth in the classroom with the evidence-based program of TNT (Towards No Tobacco).

The total FY 2011-12 budget for the school based tobacco program is \$23,515, a decrease of \$31,735 from the prior year level of \$55,250.

### **1175 437 CARE - Nor-CAP 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. The purpose of the CARE program is to prolong the health and productivity of people living with HIV and to interrupt the transmission of HIV in Humboldt County. Services include direct (medical), supportive services, case management, health education, risk reduction education, and psychosocial services. North Coast AIDS Project staff provides the health education, case management, and HIV transmission risk reduction to people living with HIV and their HIV negative partners.

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

The total FY 2011-12 budget for CARE is \$203,020, a decrease of 13,524 from prior year level of \$216,544.

### **1175 449 Fiscal Agent**

This budget provides the financial tools needed to monitor and facilitate the HIV- CARE Housing Opportunity for People With AIDS (HOPWA) Programs. The Fiscal Agent acts as the liaison between the State and Local Health Providers. The State allocates funds to support HIV/AIDS program activities, while the Fiscal Agent works at the Community level ensuring program compliance. Humboldt County NorCAP HOPWA applies for and receives funding from this account, which is detailed in 1175-470.

The total FY 2011-12 budget for the Fiscal Agent is \$50,887 a decrease of \$33,048 from prior year level of \$83,935.

### **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 Alcohol, Tobacco, and Other Drug Prevention Coalition (ATODPC) to plan and implement grant activities. Prevention efforts focus

## **Health Education**

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**Phillip Crandall, Health & Human Services Director**

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 9/30/2010-9/29/2014. The continuation application for year two has been submitted to the funder.

The total FY 2011-12 budget for Drug Free Communities is \$155,000 an increase of \$3,653 from the prior year level of \$151,347.

### **1175 452 Alcohol and Other Drug Prevention**

The Alcohol and Other Drug (AOD) Prevention Programs goal is to improve the health and well being of the community by reducing the abuse of alcohol and other drugs through primary prevention efforts.

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

The total FY 2011-12 budget for the AOD program is \$185,289, a decrease of \$200 from the prior year level of \$185,489.

### **1175 454 MHA-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.

This program continues in its second year for FY 2011-12 at \$272,898, a decrease of \$227,094 from the prior year level of \$499,565.

## **Health Education**

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**Phillip Crandall, Health & Human Services Director**

### **1175 470 HOPWA - Nor-CAP Housing Opportunities for People with AIDS Act**

The HOPWA program is responsible for assessing the needs of people living with HIV, and assuring that services are provided. The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt County. This is one of several organizations that are granted funds out of 1175-449.

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 total FY 2011-12 budget for the HOPWA program is \$34,767, an increase of \$16,850 from prior year level of \$17,917.

### **1175 488 Family Violence Prevention**

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

The FVPP provides training, coordination, education and other services to CalWORKS/HumWORKS staff and clients. The

program also 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 especially training for service providers.

The total FY 2011-12 budget for the Family Violence Prevention Program is \$116,664, a decrease of \$15,525 from the prior year of \$132,189.

## **2010-11 Accomplishments**

1. Provided ongoing leadership for Binational Health Week including the 4<sup>th</sup> annual Festejando Nuestra Salud health fair that served approximately 600 Spanish speakers.
2. Maintained and utilized the Silent Witness project in more than 19 community events to promote awareness related to Family Violence prevention.
3. Convened the Healthy Rural Communities Forum. Engaged 130 people from 5 different counties with information and support related to best practices for promoting healthy communities in a rural context.
4. Provided the Network for a Healthy California's Retail Program - produce tasting opportunities, recipes and new ideas on how to prepare fruits and vegetables in 20

## ***Health Education***

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**Phillip Crandall, Health & Human Services Director**

grocery stores throughout Humboldt and Del Norte Counties.

5. Completed implementation of Shifting Gears Pilot Program and engaged 754 County employees related to their behavior around active transportation.

## **2011-12 Objectives**

1. To coordinate a team of trainers to implement three two-day skills based trainings for DHHS workforce and community partners in order to improve capacity of professionals throughout Humboldt County who come into contact with populations at risk for suicide.

2. To raise attendance to include 100% of 12 sector representatives at each quarterly meeting of the Humboldt County Alcohol, Tobacco, and Other Drug Prevention Coalition.
3. To reduce the overall collision rate for the 16-20 year-old population 5% from the 2008 federal fiscal year base year total of 13.3% to 8.3% by September 30, 2011.
4. To reduce the Had Been Drinking (HBD) drivers under age 21 in injury collisions 20% from the 2008 federal fiscal year base year total of 14 to 12 by September 30, 2011.

<b>1100 - General Fund</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>								
Other Govt'l Agencies	\$1,313,762	\$1,398,627	\$1,471,873	\$1,217,253	\$1,173,261	\$1,315,245	\$1,215,245	\$41,984
Other Revenues	0	0	0	880	8,420	4,000	6,500	(1,920)
<b>General Fund Support</b>	<b>1,163,367</b>	<b>862,185</b>	<b>1,261,138</b>	<b>1,616,816</b>	<b>1,703,813</b>	<b>1,624,193</b>	<b>1,661,950</b>	<b>(41,863)</b>
Total Revenues	\$2,477,129	\$2,260,812	\$2,733,011	\$2,834,949	\$2,885,494	\$2,943,438	\$2,883,695	(\$1,799)
<b>Expenditures</b>								
Other Charges	\$2,477,129	\$2,260,812	\$2,733,011	\$2,834,949	\$2,885,494	\$2,943,438	\$2,883,695	(\$1,799)
Total Expenditures	\$2,477,129	\$2,260,812	\$2,733,011	\$2,834,949	\$2,885,494	\$2,943,438	\$2,883,695	(\$1,799)
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Purpose**

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code. 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 2011-12 is \$2,822,831, a decrease of \$60,500. Costs for California Forensic Medical Group's (CFMG) contract are not estimated to increase. Catastrophic care was increased last fiscal year due to specific medical cases. For FY 2011-12 they are proposed at the base level resulting in a \$64,000 decrease in General Fund support.

## **Board Adopted**

The Board adopted this budget with an increase of \$60,864, or a total budget of \$2,883,695. This change was based on an updated estimate for the CFMG contract for FY 2011-12.

## **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 \$1.3 million. Beginning in calendar year 2008 and continuing through 2017, the County will also receive an additional payment from the Tobacco Settlement, known as the "Strategic Contribution Fund" (SCF). This increment is dedicated to tobacco education per Board action in 2008.

On April 13, 2010, the Board of Supervisors approved a discount prescription card program. This program provides a royalty to the County for every prescription filled. Any revenue received from this program is be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2011-12 is \$6,500.

**Maternal, Child & Adolescent Health/  
Public Health Nursing**

Phillip Crandall, Health & Human Services Director

<b>1175 - Public Health Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	0	0	0	1,750	4,200	4,200	2,450
Other Govt'l Agencies	\$7,994,466	\$6,084,813	\$6,271,303	\$2,888,131	\$4,459,153	\$4,457,957	\$1,569,826
Charges for Services	1,649,581	1,617,226	1,729,454	41,441	37,000	37,000	(4,441)
Other Revenues	151,215	33,783	63,589	92,083	27,200	27,200	(64,883)
(To)/From Non-GF Fund Balance	(796,531)	1,708,714	850,213	2,092,827	0	0	(2,092,827)
<b>Total Revenues</b>	<b>\$8,998,731</b>	<b>\$9,444,536</b>	<b>\$8,914,559</b>	<b>\$5,116,232</b>	<b>\$4,527,553</b>	<b>\$4,526,357</b>	<b>(\$589,875)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$3,076,862	\$3,440,329	\$2,907,645	\$1,483,769	\$965,491	\$965,491	(\$518,278)
Supplies & Services	2,572,706	2,586,339	2,196,839	1,317,130	1,782,970	1,782,970	465,840
Other Charges	3,300,216	3,417,868	3,808,900	3,963,736	4,441,828	4,440,632	476,896
Fixed Assets	48,947	0	1,175	2,484	0	0	(2,484)
Intrafund Transfer	0	0	0	(1,650,887)	(2,662,736)	(2,662,736)	(1,011,849)
<b>Total Expenditures</b>	<b>\$8,998,731</b>	<b>\$9,444,536</b>	<b>\$8,914,559</b>	<b>\$5,116,232</b>	<b>\$4,527,553</b>	<b>\$4,526,357</b>	<b>(\$589,875)</b>
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Allocated Positions	114.38	117.38	116.38	104.15	104.15	104.15	0.00
Temporary (FTE)	0.73	0.22	0.70	0.60	1.00	1.00	0.40
<b>Total Staffing</b>	<b>115.11</b>	<b>117.60</b>	<b>117.08</b>	<b>104.75</b>	<b>105.15</b>	<b>105.15</b>	<b>0.40</b>

# **Maternal, Child & Adolescent Health/ Public Health Nursing**

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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-based services that are prioritized according to documented population needs. Target populations include women of child-bearing age, fathers, adolescents, children and infants. 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:

- Alternative Response Team (ART, 408)
- Public Health Field Nursing Services (416)
- Child Health & Disability Prevention (CHDP, 418)
- Maternal Child & Adolescent Health (MCAH, 420)

- Nurse Family Partnership (426)
- Maternal Health Personnel Program (460)
- California Children's Services (CCS, 493)

## **Recommended Budget**

The proposed FY 2011-12 budget for the Maternal, Child and Adolescent Health grouping is \$4,527,553, a decrease of \$916,854. The department proposes to hold 11.45 FTE positions frozen and unfunded in budget unit 460 for FY 2011-12 due to decreased realignment revenue. The positions are 0.60 FTE Office Assistant I/II, 1.0 FTE Senior Public Health Nurse, 1.75 FTE Physical Therapist, 1.0 FTE Health Program Coordinator, 2.0 FTE Health Client Service Worker, 0.8 FTE Public Health Nutritionist, 1.0 Occupational Therapist, 0.5 Public Health Nurse, 1.0 Program Manager, 0.8 Administrative Analyst I/II, 0.5 Registered Nurse and 0.5 Medical Office Assistant I/II.

## **Board Adopted**

The Board adopted this budget with a decrease of \$1,196 due to a revised estimate for First Five grant revenue.

## **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

## **Maternal, Child & Adolescent Health/ Public Health Nursing**

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**Phillip Crandall, Health & Human Services Director**

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 participate in Disaster Response as assigned, flu and community immunization clinics and Well Child Dental Visits.

### **1175 408 Alternative Response Team (ART)**

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

The total FY 2011-12 budget for the ART program is \$949,511, a decrease of \$22,767 from the prior year of \$973,278.

### **1175 416 Public Health Field Nursing Services**

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

community-appropriate levels of service in Garberville and Willow Creek.

The total proposed FY 2011-12 budget for Public Health Nursing is \$2,502,179, an increase of \$70,153 from the prior year level of \$2,432,026.

### **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, and document and evaluate the health status of children in foster care.

The total FY 2011-12 budget for the CHDP program is \$875,775. This includes funding for Social Services Branch – Child Welfare Services. The total adopted FY 2010-11 budget was \$849,624.

### **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: access to and early entry into prenatal care, health disparities, preconception care, perinatal substance use,

## **Maternal, Child & Adolescent Health/ Public Health Nursing**

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Phillip Crandall, Health & Human Services Director

perinatal and child oral health, safe sleeping, breastfeeding promotion, and perinatal mood disorders.

The total FY 2011-12 budget for the MCAH program is \$473,525, a decrease of \$22,910 from the prior year of \$496,435.

### **1175 426 Nurse Family Partnership**

Nurse-Family Partnership (NFP) is an evidence-based community health program providing nurse home-visiting service 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 better school achievement leading to improved economic well-being are also proven outcomes for these mothers. The program began enrolling clients in July 2009 and is now close to capacity of 100 families. Plans are in place to increase the NFP program to allow enrollment expansion to approximately 120 clients over the next year.

The NFP budget for FY 2011-12 is \$705,753, an increase of \$129,174 from the prior year level of \$576,579.

### **1175 460 MCAH Personnel Program**

This budget serves as a Personnel budget only. It is budgeted for twenty full time employees for FY 2011-12. The total proposed salaries budget is \$1,991,955, a reduction of \$280,450 or 12% from the prior Fiscal Year. Salaries are

reimbursed from other budget units to this budget unit; therefore the net cost is zero.

### **1175 493 California Children's Services**

California Children's Services (CCS) local administration plays a role in protecting economically vulnerable populations through the provision of care coordination for over 750 eligible 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 150 children are provided at the CCS Medical Therapy Unit located at Humboldt County Office of Education (HCOE) Glen Paul School.

The total FY 2011-12 budget for the CCS program is \$1,661,194, a decrease of \$23,462 from its prior year level of \$1,684,656.

## **2010-11 Accomplishments**

1. Strengthened the integrated services roles of the Children and Family Services (C&FS) Nursing Unit. Developed a PHN referral process with a single-point-of-entry for all PHN referrals from Children & Family Services, including Differential Response, Emergency Response, Court, Ongoing Family Reunification & Permanency Planning Units.

2. Assured developmental assessment for all children 0-3 years in substantiated referrals and cases in collaboration with C&FS and community partners. Assured that the necessary referrals and services were completed for children who are identified with early delays.
3. Increased administrative efficiencies in CCS and decreased local costs while maintaining the safety net of medical services for children with handicapping conditions and chronic disease.
4. Participated with First 5 Humboldt in the Hoopa School Readiness Initiative providing Public Health Nursing oversight to support school readiness, health and developmental screening for children 0-5 years in collaboration with Eastern Humboldt community partners.

## **2011-12 Objectives**

1. To continue to enroll NFP clients and monitor for potential growth. Seek additional outside funding including federal funds for evidence based home visiting programs.
2. To transition to an electronic documentation system for nursing services to increase staff efficiency and track measurable outcomes.
3. To improve transition to adult services for youth with chronic disabling health care conditions who exit the CCS system at age 21.
4. To incorporate evidence-based practices or Best Practice techniques within all nurse home visiting programs.

<b>1170-Mental Health Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$16,842,193	\$14,257,135	\$15,770,891	\$12,276,023	\$16,777,995	\$16,777,995	\$4,501,972
Charges for Services	6,401,639	13,366,750	13,368,771	12,068,958	12,161,836	12,161,836	92,878
Other Revenues	552,079	227,169	130,918	52,490	42,474	42,474	(10,016)
General Fund Support	325,952	340,195	341,081	0	0	0	0
(To)/From Non GF Fund Balance	1,392,145	1,007,178	(524,297)	1,142,603	0	0	(1,142,603)
<b>Total Revenues</b>	<b>\$25,514,008</b>	<b>\$29,198,427</b>	<b>\$29,087,364</b>	<b>\$25,540,074</b>	<b>\$28,982,305</b>	<b>\$28,982,305</b>	<b>\$3,442,231</b>
<b>Expenditures</b>							
Salaries & Benefits	\$15,676,804	\$17,800,635	\$18,787,572	\$19,734,983	\$22,191,301	\$22,227,236	\$2,492,253
Supplies & Services	9,151,612	15,048,683	13,651,143	12,942,015	15,764,095	15,423,872	2,481,857
Other Charges	637,975	1,915,593	2,070,533	2,265,409	2,656,251	2,652,978	387,569
Fixed Assets	173,297	36,593	92,471	180,119	210,000	210,000	29,881
Expense Transfer	(125,680)	(5,603,077)	(5,514,355)	(9,256,500)	(11,308,630)	(11,136,882)	(1,880,382)
General Fund Support	0	0	0	(325,952)	(530,712)	(394,899)	(68,947)
<b>Total Expenditures</b>	<b>\$25,514,008</b>	<b>\$29,198,427</b>	<b>\$29,087,364</b>	<b>\$25,540,074</b>	<b>\$28,982,305</b>	<b>\$28,982,305</b>	<b>\$3,442,231</b>
<b>Staffing</b>							
Allocated Positions	299.20	322.70	323.70	323.70	322.70	322.70	(1.00)
Temporary (FTE)	19.60	10.20	17.90	17.90	16.05	15.85	(2.05)
<b>Total Staffing</b>	<b>318.80</b>	<b>332.90</b>	<b>341.60</b>	<b>341.60</b>	<b>338.75</b>	<b>338.55</b>	<b>(3.05)</b>

### **Purpose**

The Department of Health and Human Services, Mental Health Branch, is responsible for overseeing and directing mental 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 operations for Humboldt County Specialty Mental Health Medi-Cal clients; oversees crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payer status. To provide community appropriate levels of service, the Mental Health Branch administers managed care contracts for mental health services with private for-profit and non-profit agencies and provides a comprehensive system of care for people who have mental illness, to the extent resources are available.

This narrative includes discussion on funding and operation of nine Mental Health Branch budget units: the Mental Health Administration Unit (424), Mental Health Jail Programs (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), and Mental Health Children's Center (507).

### **Recommended Budget**

The budget for the Mental Health budget grouping is \$28,982,305, a decrease of \$1,650,275 from FY 2010-11. The reduction is due to the impact of reductions to Federal Financial Participation reimbursement for Medicaid eligible services, economic factors that have reduced State Realignment receipts, and State budget redirection of Mental Health Service Act funds.

### **Board Adopted**

The Board adopted this budget with an increase of \$95,023 to the General Fund contribution for Mental Health services to the Jail.

#### **1170 424 Mental Health Administration**

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

- Fostering and supporting integrated, holistic, accessible service delivery systems with other DHHS partners
- Interfacing with principal funding sources (e.g., State and federal authorities, third party insurers)

## ***Mental Health Branch***

**Phillip Crandall, Health & Human Services Director**

- Overseeing an array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients
- Overseeing crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payer status
- Administering contracts for mental health services with private for-profit and non-profit agencies

Revenues and personnel costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. The Mental Health Branch is primarily funded by Mental Health Realignment Funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. The County General Fund contributes \$394,899 or 1% of the total budget. Full staffing includes 322.70 FTE permanent staff.

The budget for the Administration Unit for FY 2011-12 is \$28,982,305. All other budget units in the Mental Health budget grouping are cost applied to budget unit 424.

### **1170 427 Mental Health Jail Programs**

Mental health clinicians provided 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 were 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
- Court ordered evaluation (4011.6 evaluations)
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up
- Work recommendations: Evaluations to determine inmates' ability/appropriateness for work assignments
- Limited case management services
- Coordination of 5150 transfers to SV /PES
- Suicide prevention and intervention assessments
- Debriefing meetings with emergency personnel and correctional staff following critical events
- Participation and facilitation of yearly training of correctional officers about mental health and suicide prevention/intervention

Total expenditures appropriations for FY 2011-12 are \$25,289, a decrease of \$145,377, or 85%, from the prior fiscal year. This does not include staffing expenses which are contained in the Mental Health Administration budget (424). Staffing for FY 2011-12 is estimated to cost \$417,975.

A portion of the Mental Health Jail Program is financed from the County General Fund. A supplemental budget request was

submitted to restore funding and maintain service levels for jail clients. This request met the Board priority to create opportunities for improved safety and health for inmates and County staff and was partially funded for \$95,023 in the adopted budget.

### **1170 475 Mental Health - HumWORKS**

Behavioral Health Services/HumWORKS (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 assisted participants in removing/minimizing barriers to employment by teaching a variety of life skills. The use of these skills can open the door to recovery and successful long-term employment. Services are part of each participant's Welfare to Work Activities and are developed in consultation and coordination with Social Services Branch Employment & Training staff.

HumWORKS budget for FY 2011-12 is \$110,271, an increase of \$4,647, or 4% from FY 2010-11.

### **1170 477 Mental Health Services Act (MHSA)**

A number of programs are provided under the County's MHSA plan and are intended to protect economically vulnerable populations, provide community-appropriate levels of service,

promote self-reliance of citizens, foster transparent, accessible, welcoming and user friendly structures. These include:

**Rural Outreach Services Enterprise (ROSE)** provides mobile access to culturally appropriate services with efforts focused on reducing cultural and ethnic barriers to access that tend to exist in more traditional mental health settings. ROSE links with and provides support to existing community organizations such as Family and Community Resource Centers, community clinics, and Tribal Organizations in order to reach the unserved and underserved populations in rural areas of the County. Three Mobile Engagement Vehicles now serve the integrated health and human services needs of Humboldt County's homeless and the geographically challenged vulnerable populations.

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

**Comprehensive Community Treatment (CCT)** provides, within DHHS, integrated and holistic intensive community services and support (e.g. housing, medical, educational, social, vocational, rehabilitative, or other needed community services)

as defined by the participant to achieve recovery. Personal Services Coordinators (PSC's), including peer clients and peer family members whenever possible, provide services to partners in the community.

**Outpatient Medication Services Expansion** provides medication support to people with a serious mental illness residing in remote rural areas utilizing video conferencing equipment. Outpatient Medication Services provides ongoing psychiatric medication support services through a team approach. Each team consists of a psychiatrist/nurse practitioner and a psychiatric registered nurse, and in many cases, a case manager and/or a clinician may also be assigned. It is a service strategy that will enhance existing collaborative efforts for the clients with their local primary health care providers.

**Alternative Response Team (ART) Expansion** integrates State initiatives including MHSA and Child Welfare system improvements. Initiated in 1996, the ART team is a collaboration between Child Welfare Services (CWS) and Public Health to engage families by strengthening their capacity to nurture and ensure safety of their children. ART provides prevention services in the home for at-risk families with children 0-8 years of age that were referred to CWS but did not meet the criteria for CWS intervention. In 2006, through MHSA funding, a Mental Health Clinician position was added to the interdisciplinary team resulting in a more integrated and holistic service experience to families. Mental health staff provide screening and assessment services,

consultation, parent education, and wellness/recovery/resiliency focused clinical services.

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

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

**The Transition Age Youth (TAY) Partnership Program** serves young adult populations at risk of or experiencing onset of serious psychiatric illness to prevent mental illnesses from becoming severe and disabling and to protect economically vulnerable populations while promoting self reliance of citizens. The education component will utilize a universal approach. Humboldt County Transition Age Youth Collaboration (HCTAYC), comprised of local youth and members of statewide youth organizations (many focused on youth exiting from the foster care system) has been working closely with DHHS to provide policy recommendations to create more accessible programs geared toward meeting the housing, educational, medical, psychiatric, and vocational needs of this population. An integrated TAY Division will be launched in FY 2011-12 to more effectively provide seamless services to youth at risk of developing serious mental illness, thereby increasing the likelihood that youth will become more self-reliant in the long term.

**Integrated Program & Planning Support Structures** is an integration support structure for DHHS designed to facilitate progress toward MHSA and other initiative goals. It includes the following infrastructure enhancements:

- **The Office of Client & Cultural Diversity (OCCD)** provides cross-branch leadership to DHHS in the areas of policy and program development related to culturally competent client and family driven services and the reduction of racial, ethnic, and geographic disparities.

- **The Research and Evaluation (R&E) Unit** includes a full spectrum of evaluation services from data management, data verification, statistical analysis and interpretation, to written progress reports; increasing DHHS capacity for outcomes based program planning and improvement. This data offers a measure of how a program or service affects the community over time.
- **The Training, Education and Supervision Unit (TES)** develops, coordinates, and integrates resources to provide education and training opportunities to staff, clients, parents, families, community partners, and providers. Clients are indirectly served by these structures.
- **Prevention and Early Intervention**  
To protect economically vulnerable populations while promoting self reliance of citizens, Mental Health Service Act Prevention and Early Intervention programs have been implemented in an integrated cross-branch approach.

Mental Health Services Act total adopted budget for FY 2011-12 is \$2,885,430, a decrease of \$1,068,647 or 27%, from FY 2010-11. State budget redirection of Mental Health Service Act revenue contributes to this budget reduction.

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

Mental Health's Emergency Psychiatric Services program provides:

- 24 hour, seven-day crisis intervention services in a psychiatric emergency room setting.
- 23 hour crisis stabilization to prevent the need for inpatient hospitalization.
- Crisis intervention services in the Jail and Juvenile Hall.
- An enhanced outpatient team to identify and respond to those clients in community settings who are at risk of requiring psychiatric intervention.
- Psychiatric inpatient services in a federally certified psychiatric health facility, Sempervirens, the only inpatient psychiatric unit within a 300 mile radius.

These programs are financed primarily from designated State mental health realignment revenue funds; revenues from service billings to Medi-Cal Federal Financial Participation (FFP), Medicare, private insurance, and patient fees.

These programs are staffed with psychiatrists, psychiatric registered nurses, licensed clinical social workers, an activity

therapist, and a host of support staff. Those patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention and/or crisis stabilization services to assess the emergent situation, short-term treatment to stabilize their condition, and arrangements for after-care services necessary to prevent relapse or decomposition of their condition. If the patient's condition cannot be stabilized while in PES, the patient is admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16 bed locked psychiatric hospital that provides a safe environment for those people who meet the criteria outlined in §5150 of the California Welfare & Institutions Code. These individuals are considered to be in imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and recreational activities to assist the individual in learning new ways to cope with his/her illness and assist with his/her recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and the individual goals to assist the person with his/her recovery.

Sempervirens / Psychiatric Emergency Services proposed budget for FY 2011-12 is \$859,680, a decrease of \$88,079, or 9% from FY 2010-11. This budget decrease can be attributed to program strategies to reduce pharmaceutical expenditures.

## ***Mental Health Branch***

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**Phillip Crandall, Health & Human Services Director**

### **1170 496 Adult Behavioral Health and Recovery Outpatient Programs**

Through County operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABHRS) offers an array of services to severely mentally ill adults and Medi-Cal beneficiaries that meet specialty mental health service criteria.

These programs are financed from designated State mental health realignment funds; revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees, and grant funding. The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access
- Clinical services including mental health evaluation, assessment, and referral; brief individual and group therapy; case management; mental health rehabilitation; community outreach & education; and client & family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, as well as residential care and transitional housing options along a continuum of independence

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

Adult Outpatient Programs budget for FY 2011-12 is \$1,753,849, a decrease from prior year of \$49,166 or 3%.

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

CYFS, part of DHHS Children & Family Services (C&FS) since Spring 2010 provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria. 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 three certified sites in Eureka, in homes and the field, and at a variety of community sites in coordination with the other DHHS Children & Family Services, contract providers and community partners. Some County operated program community sites include Child Welfare Services, Public Health, Juvenile Hall, the Northern California Regional Facility, and the Multiple

Assistance Center. Some community-based contract providers include Changing Tides Family Services, Remi Vista, Redwood Community Action Agency, and Humboldt Family Service Center.

A targeted DHHS integrated focus on assessing and meeting needs for foster care youth began in 2008 and continues in order to impact the poor outcomes seen nationally for this extremely high-risk population.

Also since 2008, a second major initiative united several local and statewide transition age youth organizations into 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.

The third major initiative, begun in 2010, is the integration of DHHS Mental Health, Public Health, and Social Services programs serving children and families into one integrated Children & Family Services (C&FS) administrative structure. Mental Health CYFS is one component of the new 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.

The total budget for Children Youth and Family Services in FY 2011-12 is \$551,592, an increase of \$125,704, or 30%, from FY 2010-11. Expenditure transfers for supports to C&FS programs contribute to this increase.

### **1170 498 Mental Health - Medication Support Services**

The Mental Health Outpatient Medication Clinics, located at both Wood Street and CYFS, provide ongoing psychiatric medication support services through a team approach. Each team consists of a psychiatrist and a psychiatric registered nurse, and in many cases, a case manager and/or a clinician may also be assigned. Those individuals receiving outpatient medication support services are assigned to a team. The team determines which client(s) are in most need of seeing the psychiatrist in order to prevent the individual from needing a higher level of service, such as Psychiatric Emergency Services. Thus, clients are triaged by the team according to their individual needs. This team approach has allowed the department to continue to provide medication support services to over 2,000 unique individuals annually by having the registered nurse assist those clients who are more stable and the team psychiatrist treating the more complicated cases.

The Outpatient Medication Clinic staff works closely with a vast variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP) or health clinic. Additionally, the Outpatient Medication Clinic has developed a linkage nurse/case manager with each private provider site. The linkage nurse is responsible for assisting the PCP's who may need a consult from a psychiatrist for a client who is having difficulties beyond the PCP's capability. By doing so, the

client is seen sooner by the psychiatrist, preventing the need for a higher level of care or service and maintaining the client in the community setting.

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

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

The total budget for FY 2011-12 for Medication Support Services is \$226,246, a decrease of \$2,710 or 1% from FY 2010-11.

### **1170 507 Mental Health - Children’s Center**

DHHS Children’s Center provides temporary shelter and treatment services to Humboldt County children, age six to 18, for whom no other safe and appropriate placement is available. The residential care components of the program are administered under Title 22, Division 6 of the Community Care Licensing regulations of the California Department of Social Services. Mental Health services, including assessment; individual, group and family therapy; case management; rehabilitation services; and medication support services are certified by the State Department of Mental Health, and are provided and administered through the Children & Family Services Children, Youth and Family Services Division.

The children placed at the Children’s Center often have multiple and complex needs, and moderate to severe emotional and behavioral problems that require the commitment and flexibility of an integrated and coordinated system of care which includes mental health support, Public Health nurses, Child Welfare Services social workers, and appropriate staff and resources from Probation, education, and other community-based agencies. Children placed at the Center may be dependents of the court, youth in protective custody, or may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or those whose emotional and behavioral status interferes with stable placement. Most children at the Center have experienced trauma.

Mental Health staff assesses the children upon admission and, in coordination with an interdisciplinary and multi-functional integrated team, as well as the children themselves, develops an individualized treatment plan with a set of goals that will prepare them for a return to safe, less restrictive community placements such as with family or foster parents. The program focus is on assessing and addressing the issues that have been barriers to the child's community placement success. Staff also provides after-care services to help make the transition to community placement as seamless as possible for the child and family.

The primary operating budget for the Children's Center is shown in the Social Services budget (509). The Mental Health Children's Center budget unit (507) covers the operating expense costs, insurance, and overhead costs for the Mental Health staff. The total budget for this portion of the Children's Center for FY 2011-12 is \$58,606, an increase of \$11,657 or 25% from FY 2010-11. Rising costs of transportation contributed to this increase.

### **2010-11 Accomplishments**

1. Implemented Children & Families Services to facilitate further integration of all programs and services for these populations. This protected economically vulnerable populations.
2. Initiated a coordinated system for a continuum of placement options for seriously mentally ill adults who

otherwise would be maintained at locked and costly institutions.

3. Completed second full year of HCTAYC including youth leadership development and youth-identified recommendations provided to specific programs (Children's Center, Sempervirens) to foster more youth-friendly and accessible services. This provided community-appropriate levels of service.
4. Increased and enhanced options for housing, including independent, transitional and supportive living environments. This protected economically vulnerable populations.
5. Continued to explore all grant opportunities which would expand services for DHHS and MHB target populations.

### **2011-12 Objectives**

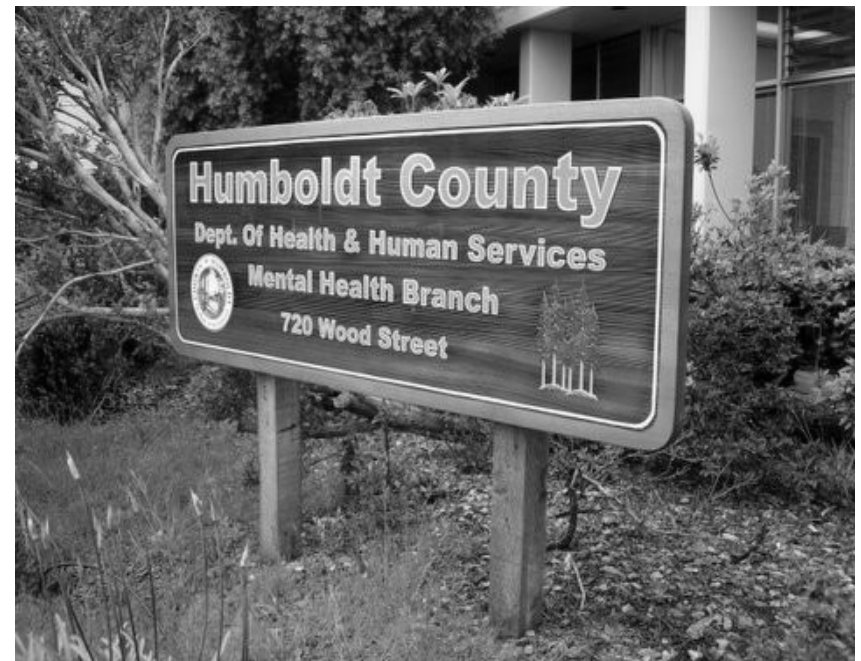
1. To continue to develop a Behavioral Health Care Model of services for adults and children which addresses co-occurring health concerns of mental health, substance misuse and physical health care issues in a timely, seamless and comprehensive manner. Services selected for this will be Evidence Based and informed by the understanding of principles underlying Health Care Reform Movement.

## ***Mental Health Branch***

**Phillip Crandall, Health & Human Services Director**

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2. To continue to work collaboratively with law enforcement agencies through Crisis Intervention Training promoting the education and cooperation of law enforcement in recovery and clinical goals in working with the mentally ill population. This will assist in enforcing laws and regulations to protect residents and vulnerable populations.
3. To continue to increase and enhance options for housing, including independent, transitional and supportive living environments. This will help protect economically vulnerable populations.
4. To implement Integrated Dual Diagnosis Treatment, which is a practice recognized by the Substance Abuse and Mental Health Services Administration (SAMHSA) as an effective program for the severely mentally ill and adults with serious substance abuse issues.
5. To develop and implement a cross-discipline TAY Division using evidence-based models to holistically serve youth and young adults who are at risk of becoming seriously mentally ill with impaired functioning.



<b>1175 - Public Health Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$11,788	\$10,929	\$10,946	\$10,782	\$10,455	\$10,455	(\$327)
Use of Money & Property	0	0	23,412	0	4,000	4,000	4,000
Other Govt'l Agencies	4,721,822	3,429,967	5,288,922	5,699,707	4,716,380	4,751,380	(948,327)
Charges for Services	720,503	709,042	634,279	917,573	1,366,481	1,366,481	448,908
Other Revenues	349,649	372,357	40,640	20,485	1,500	1,500	(18,985)
General Fund Contribution	966,087	635,585	645,256	646,376	589,711	589,711	(56,665)
<b>(To)/From Non-GF Fund Balance</b>	<b>(371,710)</b>	<b>1,040,679</b>	<b>(433,339)</b>	<b>(1,273,452)</b>	<b>0</b>	<b>0</b>	<b>1,273,452</b>
<b>Total Revenues</b>	<b>\$6,398,139</b>	<b>\$6,198,559</b>	<b>\$6,210,116</b>	<b>\$6,021,471</b>	<b>\$6,688,527</b>	<b>\$6,723,527</b>	<b>\$702,056</b>
<b>Expenditures</b>							
Salaries & Benefits	\$2,269,219	\$2,214,371	\$2,076,294	\$1,889,648	\$2,092,888	\$2,092,888	\$203,240
Supplies & Services	1,614,892	1,494,046	1,273,484	1,585,629	1,909,469	1,909,469	323,840
Other Charges	1,450,776	1,827,271	2,836,737	2,632,900	3,047,879	3,082,879	449,979
Fixed Assets	100,198	74,600	23,601	240,393	0	0	(240,393)
Intrafund Transfer	(3,033)	(47,314)	0	(327,099)	(361,709)	(361,709)	(34,610)
General Fund Contribution	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,432,052</b>	<b>\$5,562,974</b>	<b>\$6,210,116</b>	<b>\$6,021,471</b>	<b>\$6,688,527</b>	<b>\$6,723,527</b>	<b>\$702,056</b>
<hr/>							
Allocated Positions	51.30	52.30	52.30	52.30	52.50	52.50	0.20
Temporary (FTE)	4.90	4.45	2.00	3.00	3.00	3.00	0.00
<b>Total Staffing</b>	<b>56.20</b>	<b>56.75</b>	<b>54.30</b>	<b>55.30</b>	<b>55.50</b>	<b>55.50</b>	<b>0.20</b>

## **Purpose**

Public Health Administration enforces laws and regulations to protect residents, creates opportunities for improved safety and health and protects economically vulnerable populations.

This narrative includes discussion on funding and operation of ten 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) Outside Agency Support (434), Public Health Laboratory (435), Local Public Health Preparedness and Response (455), and Public Health Pharmacy (465).

## **Recommended Budget**

The FY 2011-12 budget for the Public Health Administration budget grouping, proposes to hold 4.0 FTE positions frozen and unfunded in budget units 400 and 435. These positions are 1.0 FTE Laboratory Assistant, 1.0 FTE Office Assistant I/II, 1.0 FTE Fiscal Assistant I/II and 1.0 FTE Office Services Supervisor.

## **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 Public Health Branch of the Department of Health and Human Services. The Public Health Branch Director and the Public Health Officer are in this budget. The Public Health Branch Director plans, coordinates, and directs the work of the Public Health staff through the Deputy Director and program managers. The Health Officer provides overall medical oversight and direction to Public Health staff.

Public Health Administration also provides support in the areas of epidemiology, data interpretation and health trends. The Vital Statistics program registers all births and deaths occurring in Humboldt County and transmits all required information regarding births and deaths to the State of California’s Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The FY 2011-12 budget for Public Health Administration is \$2,671,217, a decrease of \$175,213 from its prior year level of \$2,846,430.

**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 assist in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services and outreach. These payments help Public Health to work towards improved health and safety of the community.

The FY 2011-12 budget for MAA/TCM program is \$816,256, a decrease of \$3,743 from its prior year level of \$820,000.

**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 do not make payment for emergency medical services and provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

The FY 2011-12 budget for the Emergency Medical Services Program is estimated to increase to \$545,155, a difference of \$65,155 from the previous fiscal year of \$480,000.

**1175 413 Children's Health**

The Children's Health Initiative (CHI) protects the County's most economically vulnerable children, who are from families with incomes below 100% of the Federal Poverty Level. CHI began in August 2005 with a coalition of local agencies whose mission was to create opportunities for improved health by ensuring that all Humboldt County children from birth through age 18 have health insurance and access to medical, dental and mental health care. The CHI assures coverage through Medi-Cal, Healthy Families, and a third insurance product, Cal Kids, which covers children who are not eligible for publicly funded programs.

The CHI Coalition is led by a steering committee made up of organizations with a direct and substantive role in the funding and day-to-day management of the CHI program. Members of the steering committee include: Humboldt County Board of Supervisors, DHHS, First 5 Humboldt, St. Joseph Health System, Humboldt County Office of Education, Humboldt

Area Foundation, the McLean Foundation, United Way and the North Coast Clinics Networks.

All three branches and DHHS Administration are involved in CHI and other children's health coverage and access issues. Public Health staff have been instrumental in outreach, enrollment, utilization and retention of children in health insurance programs, and the management of the One-e-App program, which is a web-based application program that simplifies the health insurance enrollment process. One-e-App now also screens for WIC and Food Stamp eligibility. Staff works with families to help them establish a medical home so there is improved access to preventive healthcare.

The FY 2011-12 budget for the Children's Health program is \$244,592, a decrease of \$703 from its prior year level of \$245,295.

### **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 incidents include rabies, Chlamydia, meningitis and whooping cough. 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 2011-12 for Communicable Disease Control is \$357,922, an increase of \$58,936 from its prior year level of \$298,986.

### **1175 422 Clinic Services**

Clinic Services protect economically vulnerable populations and include child and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing, sexually transmitted disease screening and treatment and lice and scabies diagnosis and treatment.

The FY 2011-12 budget for Clinic Services is \$756,120, an increase of \$62,110 from its prior year level of \$694,010.

### **1175 428 Immunization Program**

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

The FY 2011-12 budget for Immunization Program is \$122,956, a decrease of \$60,818, or 33%, from its prior year level of \$183,774 in FY 2010-11.

**1175 434 Outside Agency Support**

The Outside Agency Support budget provides assistance to non-County 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 2011-12 \$35,000 has been budgeted to support the Agency.

**Senior Resource Center**

No funding is recommended for the Senior Resource Center in FY 2011-12. In FY 2010-11 \$5,661 was provided to the Senior Resource Center to help offset utility costs.

**North Coast Emergency Medical Services**

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS). In FY 2006-07, the NCEMS Joint Powers Agreement counties approved a funding augmentation to NCEMS. This augmentation is funded with Public Health Realignment funds. The budget includes base funding for FY

2011-12 of \$20,591 and eliminates augmentation funding of \$13,250.

**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 health and safety to 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 proposal includes \$34,732 for support of this program in FY 2011-12.

The FY 2011-12 budget for Outside Agency Support is \$110,323, a decrease of \$69,579, or 39%, from its prior year level of \$179,902.

**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 program objectives of the Public Health Laboratory are to:

- Support medical and Public Health Branch professionals in the detection of communicable diseases such as influenza, enteric bacterial diseases, Bordetella, Norovirus, rabies, and a variety of other respiratory viruses and aid in the detection of blood lead in children and the Lyme Disease-causing bacterium in ticks submitted by the public.
- Assist the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems. Test and monitor bacteria levels in State Parks, County Parks and Beach waters.
- Support the State of California in monitoring locally produced shellfish to ensure that they are safe for human consumption.
- Enhance the capacity of DHHS to respond effectively to public health emergencies and bioterrorism threats.

The FY 2011-12 budget for the Public Health Laboratory is \$551,673 a decrease of \$43,614 from its prior year level of \$595,287.

**1175 455 Local Public Health Preparedness and Response Program**

The Public Health Preparedness and Response Program creates opportunities for improved health and safety. It's goals are to plan and prepare for public health emergencies; develop a

seamless response to such emergencies; strengthen the public health system infrastructure capacity needed to accurately and rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health threats and emergencies; and ensure that rapid and secure communications exist between public health and public/private sectors during an event.

The FY 2011-12 budget for the Public Health Preparedness and Response Program is \$695,304, a decrease of \$29,620 from its prior year level of \$724,924.

**1175 465 Public Health Pharmacy**

The Public Health Pharmacy provides pharmaceuticals to the Mental Health Branch, Sempervirens, Juvenile Hall, the Jail and other County programs at the best possible price. The pharmacist is available for research, education and consultation. Tuberculosis testing kits (for use with staff) are also sold to public school systems.

The FY 2010-11 budget for the Public Health Pharmacy is \$224,601, an increase of \$26,387 from its prior year level of \$198,214.

**2010-11 Accomplishments**

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

## ***Public Health Administration***

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**Phillip Crandall, Health & Human Services Director**

2. Improved tribal participation in Emergency Preparedness Planning to 100% of tribes and all are registered in the California Health Alert Network (CAHAN).
3. Assured that children in Humboldt County had access to the health insurance safety net by increasing locations to include Family Resource Centers and rural health clinics and increasing the number of trained users on One-e-App (the web-based application program used to streamline enrollment).

### **2011-12 Objectives**

1. To produce and distribute a Humboldt County community health assessment and complete an internal strategic plan; both required documents for the Public Health Accreditation process.

2. To seek outside funding sources and establish parameters for the Centers for Disease Control (CDC) emergency preparedness activity for 2011-2016.
3. To provide Humboldt County sentinel labs (such as hospital, community, HSU and emergency room labs) training on ruling out and referring possible select agents to the Public Health Laboratory.



**Social Services - Assistance Section**

Phillip Crandall, Health & Human Services Director

<b>1110 - Social Services Assistance Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$18,672,794	\$17,820,113	\$18,789,240	\$18,983,792	\$22,489,707	\$21,533,420	\$2,549,628
Other Revenues	237,737	254,701	169,330	1,007,158	221,083	221,083	(786,075)
General Fund Contribution	661,068	661,068	661,068	0	0	0	0
(To)/From Non-GF Fund Balance	(326,123)	674,866	0	(103,622)	0	0	103,622
<b>Total Revenues</b>	<b>\$19,245,476</b>	<b>\$19,410,748</b>	<b>\$19,619,638</b>	<b>\$19,887,328</b>	<b>\$22,710,790</b>	<b>\$21,754,503</b>	<b>\$2,134,865</b>
<b>Expenditures</b>							
Other Charges	\$19,245,476	\$19,410,748	\$19,619,638	\$20,548,396	\$23,445,324	\$22,362,685	\$1,814,289
Intrafund Transfer/General Fund Contribution	0	0	0	(661,068)	(734,534)	(608,182)	52,886
<b>Total Expenditures</b>	<b>\$19,245,476</b>	<b>\$19,410,748</b>	<b>\$19,619,638</b>	<b>\$19,887,328</b>	<b>\$22,710,790</b>	<b>\$21,754,503</b>	<b>\$2,134,865</b>

**Purpose**

The Social Services Assistance Section provides assistance payments to Humboldt County’s children and families. This narrative includes discussion on funding and operation of three Social Services budget units: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517), and Foster Care (518).

**Recommended Budget**

The FY 2011-12 budget for the Social Services-Assistance Section is \$22,362,685, an increase of \$984,113 from the previous year. This increase is the result of changes in the State cost rates and does not indicate a change in services.

Three supplemental requests were submitted for the programs in this section. The requests were \$29,709 for the Wraparound Program, \$50,699 for TANF and \$45,944 for Foster Care. These supplemental requests would provide local funds that could be used to leverage State and federal revenues to provide services. These requests met the Board priority of protecting economically vulnerable populations. However they did not achieve a priority level that allowed them to be funded based on the limited available financial resources.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

**1110 515 SB 163 Wraparound Program**

The SB 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children Youth and Family Services Division, and the County Probation Department provide local services and placement options to high-needs children who would otherwise require placement in more costly out-of-County residential treatment facilities. The 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. This way the SB 163 Wraparound program aims to use local resources to ensure continuity for the clients in the program.

The baseline budget for FY 2011-12 is \$865,171. 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 include payments for severely emotionally disabled children.

The baseline budget for FY 2011-12 is \$11,145,342. The County General Fund contributes \$244,033, 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 Institution Code. Costs covered by this allocation include both the Foster Care and Aid to Adoption programs, which include placements for both Social Services dependent children as well as Probation wards.

The cost of foster care placements is variable according to the type of placement, 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 safe and nurturing homes 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 baseline budget for FY 2011-12 is \$10,352,172, which is an increase of \$2,020,000 from FY 2010-11. This increase is due to the increases in State cost rates and assumes to hold the service levels same as FY 2010-11 without any cuts. The County General Fund contributes \$221,150 or 2.1%, of the baseline amount, and represents an 8% reduction from the FY 2010-11 County General Fund contribution amount.

**2010-11 Accomplishments**

1. Converted successfully the C-IV electronic case management system for Medi-Cal, CalFresh, CalWORKs and CMSP recipients. This better managed resources to maximize the availability of services.
2. Integrated child welfare services and children's mental health into a single organizational structure named Children and Family Services. This matched service availability with resident's needs.
3. Increased the capacity of the youth oriented programs and increased the collaboration between the Children and Family Services and counterparts in the community. This allowed for protection of economically vulnerable populations.

**2011-12 Objectives**

1. To increase the work participation rate for the CalWorks program and provide work experience for the qualifying participants. This will match service availability with residents needs.
2. To complete the development of effective outcome measures for the SB 163 Wraparound program to ensure that program integrity is maintained.
3. To develop post-permanency supports for children and their adoptive families and children and their legal guardians. This will improve service and provide for the protection of economically vulnerable populations.

<b>1160 - Social Services Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$379,447	\$386,797	\$103,111	\$0	\$0	\$0	\$0
Other Gov't'l Agencies	43,321,206	40,871,355	44,556,077	49,971,583	56,887,706	56,887,706	6,916,123
Charges for Services	1,286,447	1,373,714	2,784,102	261,706	207,500	207,500	(54,206)
Other Revenues	147,903	150,834	332,362	524,401	645,000	645,000	120,599
General Fund Contribution	3,049,237	3,011,584	2,678,144	0	0	0	
(To)/From Non-GF Fund Balance	(3,696,928)	3,011,324	(358,360)	(1,210,268)	0	0	1,210,268
<b>Total Revenues</b>	<b>\$44,487,312</b>	<b>\$48,805,608</b>	<b>\$50,095,436</b>	<b>\$49,547,422</b>	<b>\$57,740,206</b>	<b>\$57,740,206</b>	<b>\$8,192,784</b>
<b>Expenditures</b>							
Salaries & Benefits	\$23,085,930	\$25,912,812	\$26,777,337	\$28,113,591	\$32,008,176	\$31,565,278	\$3,451,687
Supplies & Services	18,411,309	22,606,021	20,063,020	26,057,971	24,708,498	24,639,517	(1,418,454)
Other Charges	2,821,479	10,028,665	3,110,189	11,752,626	4,303,068	4,303,068	(7,449,558)
Fixed Assets	168,594	482,975	144,890	922,578	1,530,818	1,530,818	608,240
Intrafund Transfer	0	(10,224,865)	0	(14,621,200)	(1,352,950)	(1,834,582)	12,786,618
General Fund Contribution	0	0	0	(2,678,144)	(3,457,404)	(2,463,893)	214,251
<b>Total Expenditures</b>	<b>\$44,487,312</b>	<b>\$48,805,608</b>	<b>\$50,095,436</b>	<b>\$49,547,422</b>	<b>\$57,740,206</b>	<b>\$57,740,206</b>	<b>\$8,192,784</b>
<hr/>							
Allocated Positions	478.10	483.10	643.10	534.10	503.60	495.60	(38.50)
Temporary (FTE)	5.50	6.00	13.40	8.40	6.00	6.00	(2.40)
<b>Total Staffing</b>	<b>483.60</b>	<b>489.10</b>	<b>656.50</b>	<b>542.50</b>	<b>509.60</b>	<b>501.60</b>	<b>(40.90)</b>

**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 recommended FY 2011-12 budget for the Social Services Branch is \$57,740,206. This is a decrease of \$7,536,904 from FY 2010-11. The decrease is primarily the result of the elimination of American Reinvestment and Recovery Act (ARRA) funds.

ARRA funds had been used for subsidized employment and 39 vacant positions are recommended to be disallocated as a result of the program ending. Social Services Administration is proposing to increase staffing by a half time position. The net result is a decrease of 38.5 FTE for FY 2011-12.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

The Social Services Branch of the Department of Health and Human Services (DHHS) provides three basic types of programs: Income Maintenance Programs, Social Services Programs, and Employment Services. All staff are paid through the Social Services Administration budget unit 511 except for Veterans and Public Guardian.

**Income Maintenance Programs**

Income Maintenance administers legally mandated public assistance programs on behalf of the federal, State and local governments. These programs include CalFresh (formerly known as Food Stamps), Medi-Cal, Aid to Adoptions, Foster Care Assistance, and the County Medical Services Program. These programs provide financial support for poor, dependent children, needy families and other individuals, as required by regulation, statutes and local resolutions.

**Social Services Programs**

The Social Services Programs are mandated at the federal and/or State level. Child Welfare Services program components include emergency response, family maintenance, family preservation, and permanent placement. Currently, many programs are working in tandem with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues its commitment to protection of the community’s children by

designing programs to prevent family problems from escalating into crisis situations.

Adult Protective Services and In-Home Supportive Services/Personal Care Services Program (IHSS) protect the other vulnerable population in the community: adults at risk due to age or disability. This is a growing population, so costs to the County are anticipated to increase significantly in future years.

### **Employment Services**

The CalWORKs Division includes Employment Services as well as income maintenance for families. This division offers a seamless delivery of services from the day clients apply for aid until they become independent and self-sufficient community members. These programs are mandated at the federal and State level.

### **1160 273 Public Guardian-Conservator**

The Office of the Public Guardian provides two separate basic services to the public. The LPS (Lanterman-Petris-Short) Conservatorship/Probate Guardianship program requires a Superior Court appointment. The Representative Payee program is initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee.

Individual persons are referred to the Public Guardian-Conservator through a multitude of local services providers due to a specific disorder or medical condition. Mental Health Conservatorships are reserved for persons requiring mental health treatment at controlled-egress psychiatric facilities. Probate Guardianships are for individuals that have a prominent medical condition that renders the person unable to make daily decisions about his/her care and/or finances. Through the services of Public Guardian-Conservator clients are able to continue to live in their community.

The Public Guardian-Conservator budget unit staffing consists on 8.0 FTE. The budget for FY 2011-12 is \$660,418. The County General Fund contributes \$228,969, or nearly 34.7%, of this amount.

### **1160 504 Adult Protective Services (APS)**

APS is mandated to conduct prompt investigation of all situations involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old) who are reported to be endangered by physical, sexual or financial abuse, abandonment, isolation, abduction, neglect or self-neglect, or hazardous living conditions. In the course of the investigation, APS may need to provide temporary shelter, food, clothing, prescription medication, transportation assistance and other services in order to ensure the elder or dependent adult is safe and no longer at risk. Expenditures for APS are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The budget for FY 2011-12 is \$1,035,592, an increase of \$570,380 from FY 2010-11.

**1160 505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)**

The CalWORKs program began in January 1998 as part of California's Welfare Reform Program. CalWORKs programs are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services: mental health services, alcohol and drug treatment (provided primarily through the HumWORKs program), Stage One childcare program, and work experience and on-the-job training programs. CalWORKs is currently developing a collaborative project with the local Multiple Assistance Center to provide CalWORKs case management services to homeless families who are welfare to work participants. CalWORKs has set goals for outcomes to meet a standard of self sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation goals set out in the TANF reauthorization. Further, CalWORKs in Humboldt County has developed a Linkages program and is expanding the scope of that program to provide families with service options to make them successful in CalWORKs as well as Child Welfare Services. The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient.

Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to

the Social Services Administration budget (511) on a quarterly basis.

The budget for FY 2011-12 is \$7,867,466, a decrease of \$102,900, or 1%, from FY 2010-11. The contract with Redwood Community Action Agency for the Multiple Assistance Center to provide comprehensive housing and life skills training to CalWORKs families will enter its fourth year in FY 2011-12. There are also professional services costs due to the Welfare-to-Work building expansion.

**1160 506 In-Home Supportive Services (IHSS) Public Authority**

The IHSS program provides services to low-income aged, blind, and/or disabled adults and children who are unable to remain safely in their homes without such services. This may include assistance with meal preparation, laundry, shopping errands, bathing, transportation, etc. The IHSS Quality Assurance component provides review and oversight to ensure IHSS program integrity.

The Public Authority was established as part of a continuum of services. As the employer of record for IHSS care providers, the Public Authority negotiates wages and benefits for IHSS care providers, provides registry services to assist IHSS consumers in finding care providers, and provides access to training for IHSS consumers and care providers.

The budget for FY 2011-12 is \$265,000, a decrease of \$20,623, or 7% less than FY 2010-11.

**1160 508 Child Welfare Services**

Child Welfare Services' mission is to protect children from abuse, neglect and exploitation, and to promote the health, safety and nurturing of children, recognizing that a caring family is the best and most appropriate environment for raising children. Child Welfare Services responds to reports of many types of abuse to children within the community. This includes general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff continues to focus on family crisis prevention, as well as protection of the County's children, and seeks to ensure permanency for all children.

Funding for Child Welfare Services is through State and federal allocations. Expenditures for Child Welfare Services are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The budget for FY 2011-12 is \$4,096,040, an increase of \$94,278, or 2% more than FY 2010-11.

**1160 509 Children's Center**

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

and nurturing environment for this economically, emotionally, and physically vulnerable population.

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

Expenditures for the Children's Center are cost applied to the Social Services Administration budget (511) on a quarterly basis. The budget for FY 2011-12 is \$751,500, a decrease of \$39,882, or 5%, from FY 2010-11.

**1160 511 Social Services Administration**

The Social Services Administration budget includes staffing and centralized administrative costs for the other programs described above. 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 resides in this budget unit. FY 2011-12 staffing level is 484.60 FTE an increase of 0.5 FTE. The staff increase is the result of a Payroll/Personnel Specialist position being increased from 0.5 to 1.0 FTE. This position had been allocated at half time at the request of the employee. The department has determined that the workload requires a full time position and is requesting the 0.5 FTE increase.

The budget for FY 2011-12 is \$58,767,612. The County's General Fund contribution is \$2,215,694 or 3.78% of the budget.

**1160 519 Temporary Aid to Needy Families-Emergency Contingency Fund (TANF-ECF)**

Pursuant to the passage of the American Recovery and Reinvestment Act (ARRA) the Temporary Aid to Needy Families (TANF) program implemented the Emergency Contingency Fund (ECF) expansion program. This program ended in FY 2010-11 and there are no funds allocated for FY 2011-12. 39.0 FTE unfilled positions are proposed to be eliminated.

**1160 599 Veterans Services**

The Veterans Service Office (VSO) assists the County's veteran community by providing free claims assistance and information and referral to local, State and Federal programs. The VSO is active in community outreach and refers veterans and their dependents to services and benefits, including homeless and other emergency assistance, disability benefits and entitlements, education, health care, counseling, and rehabilitation services.

The budget for FY 2011-12 is \$206,411, a decrease of \$11,954, or 5.5% less than FY 2010-11. The County General Fund contributes \$145,591, or 70.53%, of that amount.

**2010-11 Accomplishments**

1. Continued expansion of services to emancipating youth ensuring that youth have access to higher education, housing, employment, financial literacy and permanent, supportive connections as they move into adulthood. This allowed for protection of economically vulnerable populations.
2. Incorporated nutritional information into the CalFresh outreach program in partnership with Public Health staff. This matched service availability with resident's needs.
3. Implemented State mandated migration of computer systems within the basic benefit eligibility programs. This better managed resources to maximize the availability of services.

**2011-12 Objectives**

1. To launch an integrated Transition Age Youth (TAY) 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.

## ***Social Services Branch***

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**Phillip Crandall, Health & Human Services Director**

2. To significantly expand the CalFresh nutrition access and education services in Humboldt County through DHHS staff as well as community partners.
3. To upgrade information services and physical infrastructure in various eligibility units to ensure that the demand for services can be met in an expeditious manner.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$335,000	\$272,902	\$324,118	\$273,137	\$247,500	\$247,500	(\$25,637)
Charges for Services	90,285	106,603	92,280	151,369	149,450	153,982	2,613
Other Revenues	8,573	5,666	7,850	11,826	100	100	(11,726)
<b>General Fund Support</b>	<b>106,543</b>	<b>313,886</b>	<b>392,131</b>	<b>370,291</b>	<b>391,816</b>	<b>387,284</b>	<b>16,993</b>
Total Revenues	\$540,401	\$699,057	\$816,379	\$806,623	\$788,866	\$788,866	(\$17,757)
<b>Expenditures</b>							
Salaries & Benefits	\$409,015	\$394,660	\$490,407	\$549,412	\$545,730	\$545,730	(\$3,682)
Supplies & Services	101,661	231,556	180,464	144,434	132,885	132,885	(11,549)
Other Charges	18,252	72,841	145,508	111,568	110,251	110,251	(1,317)
Fixed Assets	11,473	0	0	1,209	0	0	(1,209)
Total Expenditures	\$540,401	\$699,057	\$816,379	\$806,623	\$788,866	\$788,866	(\$17,757)
<b>Staffing</b>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	1.00	1.50	1.00	0.75	0.75	(0.25)
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.50</b>	<b>7.00</b>	<b>6.75</b>	<b>6.75</b>	<b>(0.25)</b>

**Purpose**

As prescribed by State law, the Agricultural Commissioner Sealer of Weights & Measures is responsible for the local administration of statewide enforcement programs which protect the agricultural industry and environment of Humboldt County and the State. In fulfilling the department’s mandate to protect the public’s health, safety and welfare, the Agricultural Commissioner endeavors to preserve a viable system of food and fiber production for domestic and export consumers. 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 Commissioner/Sealer provides for the enforcement of all laws and regulations that pertain to the office of the Department of Agriculture in Humboldt County. The Agriculture Department is staffed by six permanent and two part-time/seasonal employees.

The Commissioner/Sealer is mandated to oversee programs in two functional areas, Agriculture and Weights & Measures. The Agricultural Commissioner’s Office is also responsible for administering the Wildlife Services contract with the United States Department of Agriculture. Authority for Agriculture Department programs is found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code.

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

**Recommended Budget**

The recommended reduction in the Agricultural Departments General Fund contribution is \$32,173, or 8%. It is anticipated that this reduction will primarily be accomplished through fee increases and some reductions in services and supplies.

The department submitted a supplemental request for \$4,532 to restore funding the the Wildlife Services program. This request is not recommended for funding because it is anticipated that revenue can be used to offset the reduction. The department is going to pursue partially offsetting the cost of the program with a fee for services.

Despite successive years of State and local funding reductions, the Agriculture Department has managed to maintain its staffing and level of service to Humboldt County due largely to increased revenue generated through the Department’s Weights and Measures Device Registration Program offsetting those funding loses.

In Fiscal Year 2011-12 cuts in State funding will reduce revenue to the Agriculture Department by approximately \$20,000. Cuts are expected to impact High-risk Pest Exclusion, the Humboldt Weed Management Group and will eliminate the Agricultural Commissioner’s salary subvention.

After the General Fund, the Agriculture Department’s second most important source of revenue is State Unclaimed Gas Tax. To receive Unclaimed Gas Tax, Food and Agriculture Code Section 224.5 requires that counties maintain General Fund support for Agricultural Departments equal to the average of the previous five years, with an exception if counties are facing economic hardship. In successive years (FY 2009-10 and 2010-11), Humboldt County has failed to meet this net county cost average due to several factors including reductions in General Fund revenue. Humboldt County has fortunately still received its portion of Unclaimed Gas Tax because of justifiably meeting the economic hardship criteria.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

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

**1100 261 Agricultural Commissioner**

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

**Pest Exclusion:** The Pest Exclusion Program attempts to detect and prevent the introduction of harmful invasive insect and plant pests by inspecting incoming agricultural and household shipments. The Pest Exclusion Program also facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements for local agricultural products. Pest Exclusion Program activities include: Export Certification, Sudden Oak Mortality Regulatory Program, Nursery Inspection Program, and Brown Garden Snail Compliance Program.

**Pest Detection:** The County’s Pest Detection Program safeguards the County’s agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful insect pests. Trapping surveys are conducted for Gypsy Moth, Eurasian Exotic Moth, Japanese Beetle, European Pine Shoot Moth, Glassy-winged Sharpshooter and European Grapevine Moth. Local Detection Trapping Program costs are reimbursed by State contracts.

**Pesticide Use Enforcement:** The Agriculture Department ensures compliance with State pesticide laws and regulations through a comprehensive program that regulates pesticide usage through licensing, permitting and reporting requirements. Additionally, Pesticide Use Enforcement inspections protect workers, the general public, and environment by identifying and correcting violations while providing education for applicators in safe pesticide use practices. The department also investigates pesticide illness reports and pesticide use complaints.

**Organic Program:** The Agriculture Department plays an

essential role in the State organic program by registering local producers with the State program and through inspections that verify compliance with National Organic Program requirements. Registered producers, who are also certified by a private certification agency, are then allowed to represent their products as organic in the marketplace. Over 56,000 acres of Humboldt County farm and rangeland are registered for the production of organic commodities.

**Direct Marketing:** The Direct Marketing Program establishes Certified Farmer’s Markets and provides agricultural producers a location to offer their agricultural products for sale directly to consumers, exempt from State agricultural product packing, labeling and quality standard requirements.

**Pest Management Program:** The department supports the Humboldt Weed Management (WMA) Group by acting as the administering agency for grant contracts with the California Department of Food & Agriculture and by coordinating WMA group activities. Funding provided to the local WMA through the Department of Agriculture currently supports numerous projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

**Sealer of Weights & Measures**

The Sealer of Weights & Measures endeavors to ensure a fair and equitable commercial marketplace for both industry and consumers by enforcing compliance with the County’s commercial device registration program. The County’s device program inspects and tests for accuracy all commercial

weighing and measuring devices in Humboldt County. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. This division also inspects packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy. There are 4,570 commercial devices requiring annual inspection in Humboldt County.

The recommended budget for budget unit 1100-261 is \$732,220, a decrease of \$14,384, or 2% from FY 2010-11.

**1100 279 Wildlife Services**

Wildlife Services are provided to Humboldt County by the United States Department of Agriculture (USDA) through a contract administered by the Agricultural Commissioner. The proposed FY 2011-12 budget for Wildlife Services is \$52,114, a decrease of \$4,523, or 8% from FY 2010-11. The Wildlife Services Division of the USDA is a public protection agency devoted to the trapping and control of wildlife such as mountain lions, bears, coyotes, foxes, deer, and skunks. The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage or losses of domestic animals from wildlife predation. Maintaining a position for a Wildlife Services specialist is critical to Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

**2010-11 Accomplishments**

1. Continued to provide mandated Agriculture Department programs critical to the success of Humboldt County agribusiness and the stability of local markets.
2. Began working with the Humboldt County Beekeepers Association to offer basic services in support of the beekeeping activities of its members. Supporting the Beekeepers Association helps to ensure that local efforts responding to Colony Collapse Disorder (CCD) are successful at reducing lost crop pollination as a result of the impacts of CCD.
3. Continued efforts to improve the Agricultural Center by working with Public Works to repair facility deficiencies identified in the County Facilities Master Plan. Efforts to upgrade and repair the Agricultural Center will create a safer more welcoming public use facility.
4. Continued working with Information Technology to improve the Agriculture Department's web presence by participating as a pilot department in the County's web improvement project. Improving the quality and content of the Agriculture Department's website will make information on departmental programs and services available to the public in a cost efficient manner.
5. Implemented the department's Device Registration Program fees at the maximum authorized under

Business and Professions Code Section 12240, increasing Weights and Measures revenue to an estimated \$158,649 in FY 2010-11. Implementing device fees at the maximum authorized by State statute provided allowed the Agriculture Department to maintain service levels despite losing both State and local revenues.

**2011-12 Objectives**

1. To complete the initial redesign of the department's website for the web improvement project and launch the redesigned website in November 2011. The redesigned website should considerably improve service to the public by making information and forms more readably available over the Internet. Improving the quality and content of the Agriculture Department's website will educate and make available to the public more information on Agriculture Department programs and services.
2. To develop disaster response/crop loss contact lists and maps for Humboldt County agricultural producers. Developing these lists will improve the Department's ability to assess agricultural production losses and provide County assistance to agricultural producers during emergency events.
3. To develop an Integrated Pest Management protocol to be used by the Agriculture Department and other

County agencies for making decisions on response and control activities for invasive plant and insect pests. An integrated pest management protocol would provide information to help County departments to maintain healthy workplaces and environment.

4. To work with the Environmental Health Division to remove obsolete underground storage tanks from the Agricultural Center site. Removing the obsolete underground tanks will improve safety for the Agricultural Center site and the surrounding community.
5. To develop a regulatory agriculture curriculum to be offered for instruction to agricultural classes at local colleges and high schools. A regulatory agriculture curriculum would educate the public about Agriculture Department programs and County government.

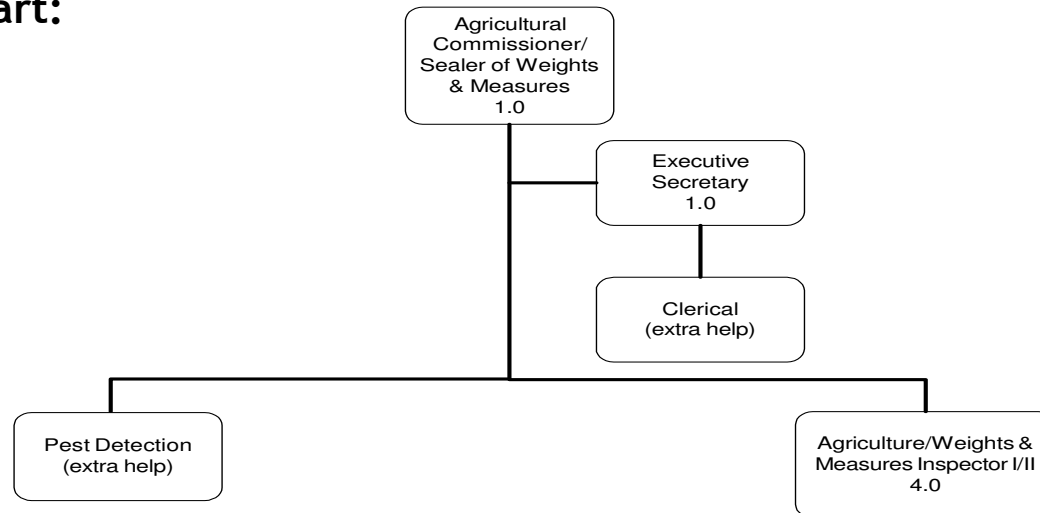


**Performance Measures**

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
21	15	15	25	20
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations pertaining to agriculture.				
2. <i>Description of Performance Measure:</i> Number of Pesticide Use Enforcement Inspections including investigations				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
89	45	40	33	40
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring compliance with pesticide laws and regulations is necessary to ensure pesticides are appropriately used and that worker and public health and safety is safeguarded.				
3. <i>Description of Performance Measure:</i> Number of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
3120	2800	2312	2563	2600
<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 protects 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.				

<b>4. Description of Performance Measure: Number of Pest Exclusion Program Notices of Rejection</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
80	65	55	45	40
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The number of notices of rejection written for violations of California quarantine regulations correlates with a High Risk Quarantine Program’s effectiveness at intercepting and preventing the introduction of plant and disease pests.</i>				
<b>5. Description of Performance Measure: Number of hours spent in agriculture programs</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
7428	7000	7500	7000	6400
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The number of hours spent in agricultural programs is a measure of the level of service provided to Humboldt County and is also important because unclaimed gas tax revenues provided to Humboldt County are partially based on the number of hours spent in agriculture programs.</i>				

**Organization Chart:**



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$9,852	\$4,000	\$9,326	\$11,468	\$4,000	\$4,000	(\$7,468)
Charges for Services	4,500	4,500	4,831	4,500	4,000	4,000	(500)
Other Revenues	5,075	6,500	4,751	4,896	4,700	4,700	(196)
<b>General Fund Support</b>	<b>120,098</b>	<b>137,005</b>	<b>128,421</b>	<b>119,187</b>	<b>115,868</b>	<b>114,213</b>	<b>(4,974)</b>
Total Revenues	\$139,525	\$152,005	\$147,329	\$140,051	\$128,568	\$126,913	(\$13,138)
<b>Expenditures</b>							
Salaries & Benefits	\$84,335	\$92,976	\$98,392	\$87,868	\$85,725	\$84,370	(\$3,498)
Supplies & Services	48,595	49,129	39,058	42,334	34,294	33,994	(8,340)
Other Charges	6,595	9,900	9,879	9,849	8,549	8,549	(1,300)
Total Expenditures	\$139,525	\$152,005	\$147,329	\$140,051	\$128,568	\$126,913	(\$13,138)
<hr/>							
Allocated Positions	1.54	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.30	0.20	0.20
<b>Total Staffing</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.84</b>	<b>1.74</b>	<b>0.20</b>

## **Purpose**

The University of California Cooperative Extension's (UCCE) purpose is to provide education and perform 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 prosperity of agricultural, natural resources, forestry, consumer science, youth development, and marine fisheries through applied research, technical assistance and educational programs to the general public, government and the industries of Humboldt County.

## **Mission**

Cooperative Extension's mission is to develop, extend, and promote the use of research-based technologies to solve specific problems, improve practices, and implement new practices for agriculture, natural resources and community development matching service with resident's needs to promote the self reliance of citizens. The motto of Cooperative Extension is "Helping People Help Themselves."

## **Recommended Budget**

The proposed County General Fund contribution to Cooperative Extension for FY 2011-12 is \$114,213, a reduction of \$9,932, or 8%. To meet the requested reduction salaries were reduced resulting in a 0.54 FTE Secretary

position being unfunded and frozen. Cooperative Extension has limited staff and the reduction may impact their programming and ability to provide services.

## **Board Adopted**

The Board adopted this budget as recommended.

## **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 County Department was formed and a farm advisor and 4-H program were appointed to Humboldt County. In this partnership, the County funding provides clerical staff, operational support, transportation and office space. The University, via State and federal funding for academic positions, contributes approximately \$300,000 in salaries. In addition the UC staff seeks outside funding sources to benefit Humboldt County. It is estimated that UCCE staff will secure approximately \$600,000 in grant funding for projects in the region. UC funds six positions which include advisors, program coordinators, research assistants, and interns. In addition, individuals, corporations, agricultural organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the County. Volunteers donate thousands of hours through 4-H leader positions and UC Master Gardeners.

This Department assists agricultural producers, forest landowners, fishermen, and other industries, addressing production problems and conducting local research to deal with important issues; and provides continuing education opportunities. In addition to one-on-one assistance to local producers, UCCE provides educational materials to the public that cover topics such as: food production, forestry resources, controlling pests, and eradicating weeds. UCCE organizes and conducts educational workshops, field days, and seminars. UCCE delivers the 4-H Youth Development program, which provides youth and youth serving organizations with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering, while preparing them to successfully enter the workforce.

Due to the 2010 State budget cut, UC was forced to take a substantial budget reduction prompting an internal reorganization. Consequently the UC Sea Grant program was moved to a different UC division without oversight by this Department. The Humboldt Sea Grant office remains at their historical location at the foot of Commercial Street in Eureka, and continues to work collaboratively with this Department and provide services to the County and its citizens.

**2010-11 Accomplishments**

1. Continued to implement and monitor the largest adaptive management program to control Sudden Oak Death disease in California. Collaborated with USDA

Forest Service, California Department of Forestry and Fire Protection, California State Parks, the Southern Humboldt Fire Safe Council/ Institute for Sustainable Forestry.

2. Offered educational workshops for rural land owners and managers, as well as the general public on topics consisting of (a) understanding new rules for the timber harvest planning process and spotted owl management, (b) sudden oak death, (c) woody biomass to energy, (d) agri- and nature tourism, (e) farm and ranch succession, (f) community garden management and (g) canning and food preservation.
3. Provided education to K-12 teachers through the Forestry Institute for Teachers, bringing forestry and natural resources curriculum to the classroom.
4. Completed research on how fire behavior changed as a result of increased fuels associated with high levels of tan oak mortality caused by sudden oak death.
5. Conducted the 13 week Master Gardener Program. 55 people took the class and offered their volunteer time to extend horticultural information to the public.

**2011-12 Objectives**

1. To continue to maintain and expand early detection of Sudden Oak Death disease, to be able to slow its

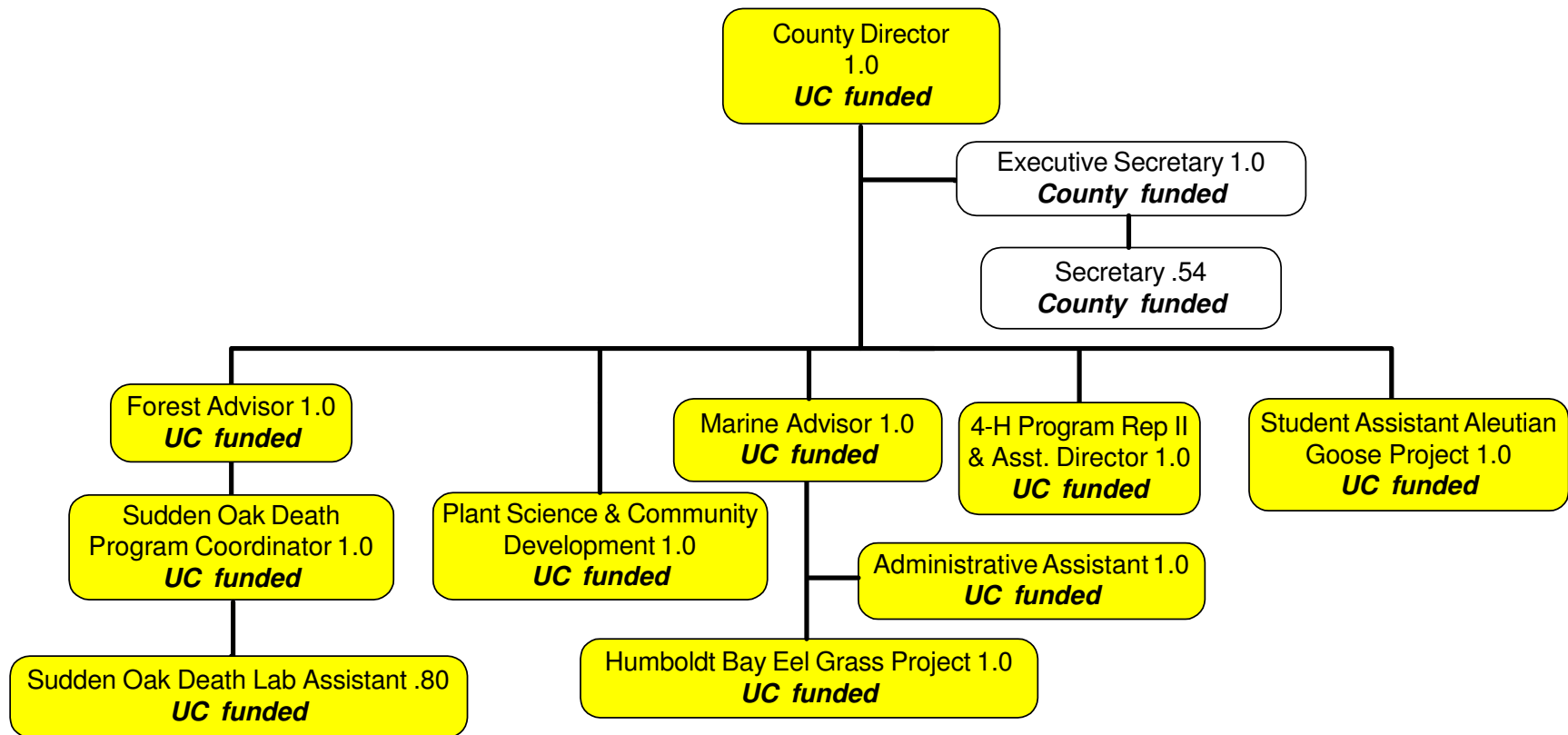
spread, and continue to coordinate interagency response to the disease.

2. To assist in the development of a prescribed fire council. This council provides continuing education opportunities for those using fire in forest management and conservation activities. Although prescribed fire councils are common in the U.S., this is the first such council in California.
3. To help lead a new project funded by the interagency (US Departments of Interior and Agriculture) Joint Fire Science Program to form the California Fire Science Consortium. The Consortium will bring multiple partners together to improve both private and public resource managers' understanding of wildland fire science by connecting them with the fire research

community over the next two years with the expectation of improvements in the design and implementation of wildland fuels-related projects throughout California.

4. To work with the ad hoc community forestry committee that is evaluating development of community forests within Humboldt County.
5. To continue to support youth and adults in the 4-H Youth Development Program in all its delivery modes to empower them to extend research based experiential learning through a wide variety of projects and many community events to promote self reliance.

Organization Chart:





<b>1500 County Library Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$1,973,150	\$2,041,205	\$2,063,587	\$2,039,461	\$2,022,165	\$2,022,165	(\$17,296)
Use of Money & Property	23,614	16,384	6,782	5,726	7,800	7,800	2,074
Other Govt'l Agencies	502,764	591,531	554,396	556,659	488,545	496,545	(60,114)
Charges for Services	74,133	75,667	74,124	73,235	62,000	62,000	(11,235)
Other Revenues	65,314	41,305	124,034	149,739	124,937	124,937	(24,802)
(To)/From Non-GF Balance	65,062	129,620	(59,077)	7,371	184,142	176,142	168,771
<b>General Fund Support</b>	<b>330,946</b>	<b>313,252</b>	<b>322,544</b>	<b>299,675</b>	<b>275,701</b>	<b>275,701</b>	<b>(23,974)</b>
<b>Total Revenues</b>	<b>\$3,034,983</b>	<b>\$3,208,964</b>	<b>\$3,086,390</b>	<b>\$3,131,866</b>	<b>\$3,165,290</b>	<b>\$3,165,290</b>	<b>\$33,424</b>
<b>Expenditures</b>							
Salaries & Benefits	\$1,955,183	\$2,090,884	\$2,125,713	\$2,189,928	\$2,254,355	\$2,254,355	\$64,427
Supplies & Services	735,033	766,775	647,606	597,696	580,558	580,558	(17,138)
Other Charges	321,537	325,036	313,071	326,218	313,877	313,877	(12,341)
Fixed Assets	23,230	26,269	0	18,024	16,500	16,500	(1,524)
<b>Total Expenditures</b>	<b>\$3,034,983</b>	<b>\$3,208,964</b>	<b>\$3,086,390</b>	<b>\$3,131,866</b>	<b>\$3,165,290</b>	<b>\$3,165,290</b>	<b>\$33,424</b>
<hr/>							
Allocated Positions	30.69	31.00	31.00	31.00	30.54	30.54	(0.46)
Temporary (FTE)	9.57	8.51	6.30	6.31	6.57	6.57	0.26
<b>Total Staffing</b>	<b>40.26</b>	<b>39.51</b>	<b>37.30</b>	<b>37.31</b>	<b>37.11</b>	<b>37.11</b>	<b>(0.20)</b>

**Purpose**

The Humboldt County Library serves the County’s 134,000 residents through a Main Library in Eureka, ten branch libraries, and one bookmobile. The Humboldt County Library was established to serve County residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, Sections 19100-19180, County Free Libraries.

**Mission**

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County’s communities.

**Recommended Budget**

The recommended Library budget includes a \$23,974 reduction in the General Fund contribution. Other revenues that support the County Library are anticipated to decrease by \$61,703 or 2%. The requested budget proposes to use \$184,142 in fund balance, a decrease of \$23,974 from the adjusted FY 2010-11 budget. The Library proposes to hold 1.54 FTE Library Assistant I/II positions frozen and unfunded, reduce an Administrative Analyst I/II position from 1.0 FTE to 0.54 FTE and utilize furloughs to achieve salary savings in FY 2011-12. Also funding for library materials and supplies will continue to be reduced and will primarily be funded by donations.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

The County Library offers to residents of Humboldt County a variety of adult and children’s programs on a regular basis, income-tax preparation assistance, easy access to information professionals who can provide quick and accurate referral to many informational resources, and educational resources necessary for life-long learning.

The Humboldt County Library provides residents free access to books, audio-visual materials and government and historical documents that support education and meet community needs for informational and recreational services. Each of the 11 library locations makes available free public-access computers as well as free Internet connectivity. Additionally, each regular library staff member has been trained to provide professional reference and information assistance, inter-library loan services, and each branch provides regular children and adult programs. Also, the Eureka Main Library houses a local history collection available on the second floor in the Humboldt Room with microfilm of regional newspapers, and historical County property records. In collaboration with the Humboldt County Historical Society, the Eureka Main Library hosts monthly programs of historical interest, and it also offers a popular quarterly film series free to the public made possible through a grant from the Friends of the Redwood Libraries.

The Library works with the Humboldt Literacy Project to provide literacy support and offers use of library facilities to literacy workers. The Library's longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) provides literacy programming at branch libraries including Spanish-language storytelling and family literacy support. Through a grant from the Rose Perenin Foundation the Fortuna Library has been able to offer additional services to this community. The various Friends of the Library groups and Humboldt Library Foundation have provided strong support and advocacy for the County Library, and each of these groups has actively raised additional funds to provide improved access to library materials in their respective communities.

The County Library made reductions in the open hours of the Eureka Main Library and in the frequency of visits by its bookmobile in FY 2009-10; no further reductions in open hours at the Main Library or further reduction in bookmobile service are anticipated for FY 2011-12.

### **2010-11 Accomplishments**

1. Completed County Library homepage re-design.
2. Implemented a newer web-based upgrade of the County Library's Online Public Access Catalog (OPAC).
3. Implemented Official Payments to allow payment of fines and fees online.

4. Implemented a Restricted Library Card policy to allow customers lacking formal identification to have limited borrowing privileges.
5. Purchased and installed a digital microfilm reader printer with funds donated from the Humboldt Library Foundation.

### **2011-12 Objectives**

1. To complete a new server upgrade for the library management system.
2. To complete a Bill & Melinda Gates Foundation grant to upgrade the connectivity of four branch libraries to faster Internet connectivity. Working with IT and ATT a Multi-Protocol Label Switching system will be implemented by 2012.
3. To provide for wireless connectivity and creation of a mobile hotspot for the County Library bookmobile.
4. To upgrade five public-access Internet computers at the Eureka Main Library.
5. To create a capital campaign to raise funds to be used annually toward payment of the Certificate of Participation (COP) costs generated by the bonds sold to build the Eureka Main Library. Working with the Humboldt Area Foundation a special fund will be created and promoted throughout the community to generate support.

**Goals**

**Access**

- To provide quicker easier access to high-demand library materials.
- To provide library facilities that is 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

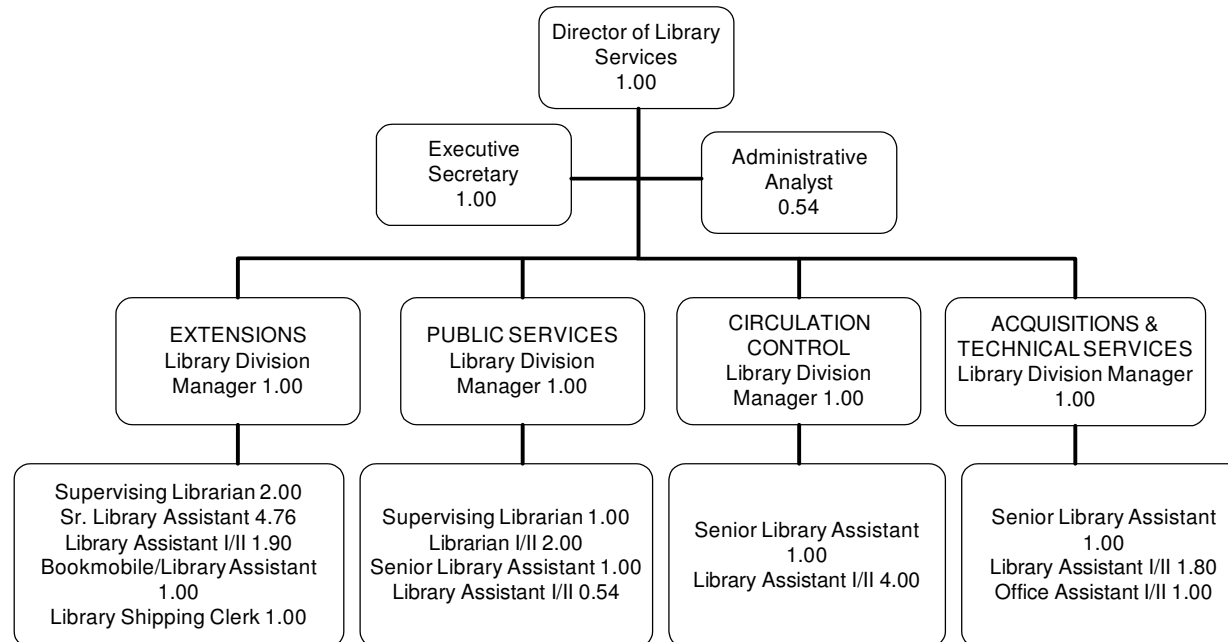
**Performance Measures**

<b>1. Description of Performance Measure: Total Circulation</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
644,080	674,690	695,796	700,000	705,000
<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 it is an indicator of usage. This allows the County Library to measure how well community-appropriate levels of service are provided and manage resources to maximize the availability of services.				
<b>2. Description of Performance Measure: New Library Card Registration</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
4,642	4,658	5,365	4,000	4,500
<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 all of the Library’s locations. This measures the public awareness of Library services and the resources available to County residents. The issuance of library cards allows us to provide our core services in ways that manage our resources to maximize the availability of services.				
<b>3. Description of Performance Measure: Public Internet Sessions</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
20,385	28,337	21,792	22,000	23,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measure tracks the 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 our resources to maximize the availability of services.				

<b>4. Description of Performance Measure: Adult Programs Attendance</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
2,777	4,414	3,075	3,100	3,200
<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 structures.				
<b>5. Description of Performance Measure: Children’s Programs Attendance</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
9,773	13,579	13,907	14,000	14,200
<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 services and foster transparent, accessible, welcoming and user friendly structures.				
<b>6. Description of Performance Measure: New Items Added</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
15,141	15,901	13,700	10,400	10,400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measure tracks the total number of new items added to the Library’s collection. It indicates the health of the library budget, and the level of community support 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.				

<b>7. Description of Performance Measure: Walk-In Gate Count at the Eureka Main Library</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
275,000	291,000	364,278	370,000	375,000
<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 it 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, to manage resources to maximize the availability of services and to provide accessible welcoming and user-friendly structures.				
<b>8. Description of Performance Measure: Reference Questions Answered</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
36,433	40,057	42,309	44,000	45,000
<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 daily reference questions answered by the reference staff at the Eureka Main Library through face-to-face contact, by telephone and by email. Providing answers to informational questions from the general 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.				

**Organization Chart:**



**Community Development Summary**

Kirk Girard, Community Development Services Director

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Attributable to Department	\$8,281,016	\$10,845,216	\$10,677,272	\$14,773,816	\$21,001,818	\$21,088,683	\$6,314,867
General Fund Support	1,736,085	1,722,073	2,088,885	1,576,052	1,569,954	1,483,089	(92,963)
(To)/From Non GF Fund Balance	624,920	114,153	968,227	(375,690)	0	0	375,690
<b>Total Revenues</b>	<b>\$10,642,021</b>	<b>\$12,681,442</b>	<b>\$13,734,384</b>	<b>\$15,974,178</b>	<b>\$22,571,772</b>	<b>\$22,571,772</b>	<b>\$6,597,594</b>
<b>Expenditures</b>							
Salaries & Benefits	\$3,750,117	\$3,894,547	\$3,751,287	\$4,035,698	\$4,062,376	\$4,062,376	\$26,678
Supplies & Services	941,744	846,448	1,018,607	1,033,476	1,503,481	1,503,481	470,005
Other Charges	6,737,157	8,670,373	9,843,584	12,188,417	17,833,401	17,833,401	5,644,984
Fixed Assets	5,388	0	8,200	1,313	7,200	7,200	5,887
Expense Transfer	(792,385)	(729,926)	(887,294)	(1,284,726)	(834,686)	(834,686)	450,040
<b>Total Expenditures</b>	<b>\$10,642,021</b>	<b>\$12,681,442</b>	<b>\$13,734,384</b>	<b>\$15,974,178</b>	<b>\$22,571,772</b>	<b>\$22,571,772</b>	<b>\$6,597,594</b>
<hr/>							
Allocated Positions	56.00	59.00	57.00	57.00	57.00	57.00	0.00
Temporary (FTE)	5.75	1.50	2.50	2.75	0.50	0.50	(2.25)
<b>Total Staffing</b>	<b>61.75</b>	<b>60.50</b>	<b>59.50</b>	<b>59.75</b>	<b>57.50</b>	<b>57.50</b>	<b>(2.25)</b>

The Community Development Services Department consists of the following budget groups:

**Building Inspection Division**

- 1100 262 Building Inspections

**Economic Development Division**

- 1120 275 Economic Development

**Headwaters Fund**

- 1120 286 Headwaters

**Natural Resources Planning**

- 1100 289 Natural Resources

**Current Planning Division**

- 1100 277 Current Planning

**Advance Planning Division**

- 1100 282 Advance Planning

**Workforce Investment**

- 1120 287 Workforce Investment

**Mission**

Under the leadership of the Board of Supervisors, we work to enhance our communities in order to improve the quality of life for the residents of Humboldt County.

We are determined to make our organization a source of pride for ourselves and the residents of Humboldt County by:

- Understanding our customers' expectations.
- Delivering professional and helpful service.
- Timely performance of duties.
- Solving problems creatively.
- Diligently managing expenses.
- Being consistent and following the law.
- Developing productive relationships.

- Increasing resident's participation in community development.
- Positively representing the interests of our communities.

**Goals**

1. Complete the General Plan Update.
2. Improve the permit process.
3. Expand the economy and increase housing opportunities.
4. Develop community infrastructure and services.
5. Enhance natural resources and mitigate climate change.

**Performance Measures**

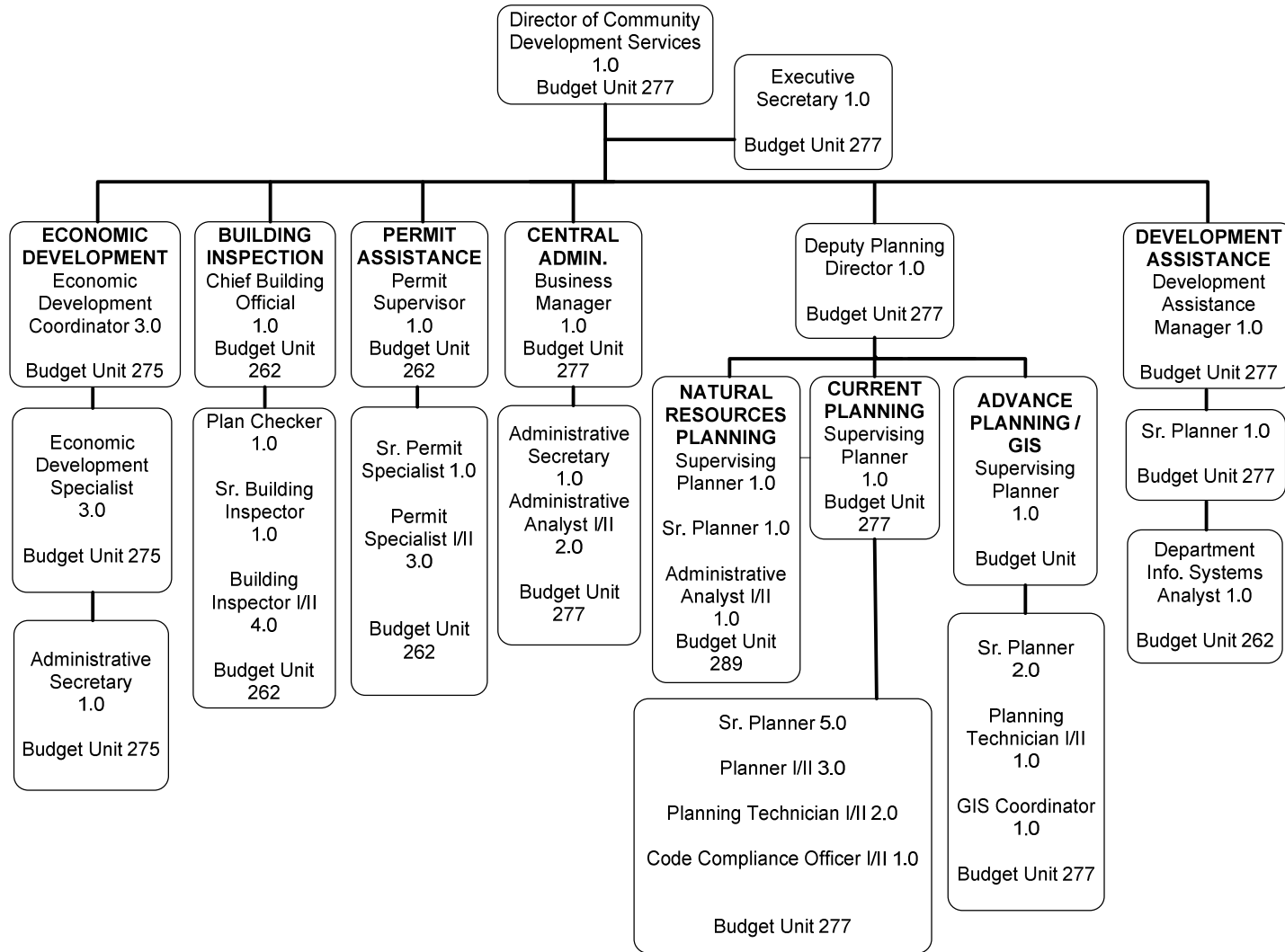
<b>1. Description of Performance Measure: Permit Reform Tasks Completed</b>				
<i>FY 2008-09 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
80%	80%	90%	95%*	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
* The percentages reported above reflect progress on the reform initiatives initially identified by the Permit Reform Committee in FY 2007-08. A total of 16 first priority initiatives and 14 second priority initiatives were adopted by the Committee. Fourteen priority initiatives are considered complete. Two priority initiatives are considered ongoing. Initiatives are considered ongoing if they relate to a program or an action without a definitive end such as training programs, service programs and biennial surveys. Eight of the second priority issues are considered complete. The Permit Reform Committee will reconvene in FY 2011-12 to review implementation of the “On-Track” permit processing automation software and to update the roster of candidate reforms.				
<b>2. Description of Performance Measure: Building Permits Issued</b>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
3420	3050	2373	2400	2200
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
Data is provided to State and local agencies and used to estimate monthly revenues and budget calculations. Permit data is also used in forecasting building trends. The number of permits issued for construction of single family homes is falling at a faster rate than building permits overall.				

**Community Development Summary**

Kirk Girard, Community Development Services Director

3. <i>Description of Performance Measure: Planning Permits Processed</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
246	220	196	180	170
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
Planning permit volume is a measure of the Planning Division’s workload, as well as an indicator of the level of construction and development activity in the County. Permit applications are in a steep downward trend.				
4. <i>Description of Performance Measure: Code Violation Cases Reported and Closed</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12</i>
311 open 350 closed	400 300 closed	273 304 closed	280 250 closed	250 125 closed
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
Code Compliance is essential to the development and growth of the County. State laws and County ordinances require us to put property owners on notice of the potential illegal subdivision status of their property (Notice of Subdivision Map Act Violation), and the possible illegal status of improvements on the parcel (Notice of Nuisance).				

**Organization Chart:**



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$0	\$0	\$0	\$140,000	\$169,000	\$169,000	\$29,000
Other Govt'l Agencies	0	0	0	5,976	0	0	(5,976)
Other Revenues	0	0	0	5,450	15,352	15,352	9,902
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,262</b>	<b>303,854</b>	<b>303,854</b>	<b>(313,408)</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,688</b>	<b>\$488,206</b>	<b>\$488,206</b>	<b>(\$280,482)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$0	\$0	\$0	\$421,140	\$372,528	\$372,528	(\$48,612)
Supplies & Services	0	0	0	187,902	31,230	31,230	(156,672)
Other Charges	0	0	0	159,646	136,372	136,372	(23,274)
Expense Transfer	0	0	0	0	(51,924)	(51,924)	(51,924)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,688</b>	<b>\$488,206</b>	<b>\$488,206</b>	<b>(\$280,482)</b>
<b>Staffing</b>							
Allocated Positions	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.50	0.50	0.50
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.50</b>

## **Purpose**

The Advance Planning Division conducts long-range planning, and develops and implements programs to accomplish planning objectives.

## **Recommended Budget**

The General Fund portion of the Advanced Planning budget is recommended to be reduced by \$26,422 or 8% of the adopted budget. There is also a decrease in expenditures of \$179,464 due to one-time funding allocated for the Housing Element update and work on the Environmental Impact Report for the General Plan update in FY 2010-11. To meet budget reductions 1.0 FTE Geographic Information System (GIS) Coordinator position will be frozen and unfunded for FY 2011-12.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Advance Planning Division has historically been a part of budget unit 277, which combined Current Planning, Advance Planning, and Development Assistance. As part of the Department's Three Year Budget Action Plan, Advanced Planning is now a stand-alone budget unit. Separation of the Divisions into distinct budget units has improved management

control and oversight of revenue and expenses in both Divisions.

The Advance Planning team prepares and updates the General Plan and Land Use and Development codes, including Community Plans, Housing Element, and Local Coastal Plans. Staff provides community outreach support and public information services related to advance planning. This Division also provides information services support including geographic information system (GIS) support, database and network management and website production and maintenance. Advance Planning also manages a General Plan implementation grant program and conducts special studies as needed.

The Advance Planning Division will be managing three distinct program initiatives in FY 2011-12:

**General Plan Update** – The primary focus of the Advance Planning Division during FY 2011-12 will be the completion of the County's General Plan Update and implementation of Housing Element programs. This includes the preparation and final adoption of an Environmental Impact Report (EIR) for the Hearing Draft General Plan. It is anticipated that the Planning Commission will conclude its public hearings on the Hearing Draft and EIR in January 2012. This will be followed by the Board of Supervisors' public hearings. Final adoption of the General Plan is scheduled for May-June 2012. This timeline is subject to Board approval and modification.

**GIS and Technical Support** – The GIS Group provides services to the Department, other County Departments, and the

general public. The GIS Group has made the County GIS system accessible to the public through the Internet, and will focus on improving these services during FY 2011-12. The GIS Group is also updating County reference maps and supporting the Current Planning Division in permit application support mapping.

**General Plan Implementation Grant Program** – This Program includes managing the countywide Conservation Easement program, Williamson Act Preserve program, Blue Print Planning support, and pursuing related grant program opportunities. This Program will also be responsible for preparing ordinances necessary for Housing Element and General Plan update implementation.

## **2010-11 Accomplishments**

1. Completed re-adoption of the County Housing Element and EIR after Housing and Community Development Review.
2. Continued public hearings with the Planning Commission on the General Plan Hearing Draft.
3. Continued implementation of the Conservation Easement Support Program.

4. Continued implementation of the Humboldt County Master Fire Protection Plan under the guidance of the Humboldt County Fire Safe Council.
5. Prepared Housing Element Ordinances and developed candidate multi-family rezoning property list for Housing Element implementation.

## **2011-12 Objectives**

1. To complete the General Plan Update hearing processes with the Planning Commission and prepare Board of Supervisors' Hearing Draft for final adoption
2. To adopt Housing Element Ordinances and multi-family rezones.
3. To prepare General Plan Update implementing ordinances.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$992,627	\$782,121	\$858,444	\$906,494	\$931,852	\$931,852	\$25,358
Charges for Services	8,575	38,585	44,767	92,009	58,779	58,779	(33,230)
Other Revenues	259,370	390,518	113,769	465	200	87,065	86,600
<b>General Fund Support</b>	<b>221,957</b>	<b>213,745</b>	<b>267,897</b>	<b>255,402</b>	<b>277,046</b>	<b>190,181</b>	<b>(65,221)</b>
Total Revenues	\$1,482,529	\$1,424,969	\$1,284,877	\$1,254,370	\$1,267,877	\$1,267,877	\$13,507
<b>Expenditures</b>							
Salaries & Benefits	\$1,150,341	\$1,092,008	\$1,008,284	\$1,080,110	\$1,128,089	\$1,128,089	\$47,979
Supplies & Services	197,899	193,504	154,982	150,090	97,301	97,301	(52,789)
Other Charges	196,881	205,155	161,875	136,863	150,090	150,090	13,227
Fixed Assets	1,579	0	0	0	7,200	7,200	7,200
Expense Transfer	(64,171)	(65,698)	(40,264)	(112,693)	(114,803)	(114,803)	(2,110)
Total Expenditures	\$1,482,529	\$1,424,969	\$1,284,877	\$1,254,370	\$1,267,877	\$1,267,877	\$13,507
<b>Staffing</b>							
Allocated Positions	18.00	18.00	18.00	13.00	13.00	13.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.30	0.00	0.00	(0.30)
<b>Total Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>13.30</b>	<b>13.00</b>	<b>13.00</b>	<b>(0.30)</b>

### **Purpose**

The Building Inspection Division issues building permits and conducts code enforcement activities. Statutory authority is provided by the California Health and Safety Code, Business and Professions Code and Administrative Code.

### **Recommended Budget**

The total proposed Building Inspection budget is \$1,267,877, and of this amount \$190,181 comes from the General Fund. The recommended budget reduction for the General Fund portion of the budget is 37% or \$110,956. To meet budget reductions four positions will be held frozen and unfunded. The positions are 1.0 FTE Plan Checker, 2.0 FTE Permit Specialists and 1.0 FTE Senior Building Inspector. Permit revenues are estimated to increase by 5% from current year actuals due to increased fees.

The Building Division has experienced reductions in permit fee revenue over the last three years, which have prompted significant workforce and expense reductions. Many of the reductions are carried over into FY 2011-2012:

- Maintaining current staffing levels by continuing vacancies equal to 4.0 FTEs
- Elimination of Building Inspector overtime by restructuring inspection routes
- Elimination of extra-help positions

- Reduction to operating expenses to meet budget requirements
- Maintain vacancy in code compliance officer position. Re-evaluate vacancy at mid-year.

The requested budget did not include the utilization of Building Inspection trust funds. The proposed budget recommends using trust funds to reduce the General Fund contribution to the historical level of 15% of operating costs.

The requested budget includes \$7,200 for replacement of outdated Permit Specialist & Building Inspector computer workstations. The computers lack the capacity necessary to adequately accommodate new software programs, including the new OnTrack permit program. Response time is very slow and intermittent problems have begun to occur.

### **Decline in Construction and Housing Starts**

The collapse of the housing market has led to a sharp decrease in revenue for the Building Inspection Division. The number of building permits issued has declined from a high of 3,798 in FY 2005-06 to an estimated 2,200 for FY 2011-12. Historically, 85% of the Division's operating costs have been covered by building permit fees. Even with significant cost reductions, staffing reductions and fee increases, the low volume of construction activity is anticipated to make this percentage of cost recovery unattainable for FY 2011-12. Funds from the Building Inspection trust are recommended to be utilized to reach the 15% General Fund support level.

**Building Inspection Trust Fund**

Revenues in excess of the amount needed for current-year expenditures are placed in a Building Division Trust Fund as a hedge against low-revenue years. The Building Inspection Trust Fund has been depleted over the last few years to cover operating costs, forestall fee increases and pay for Clark complex remodeling costs. Based on anticipated draw-downs to cover operating costs, the Building Inspection Division Trust Fund will be at a zero balance at the end of FY 2011-12.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

The workload of the Building Inspection Division consists of four primary program areas: Inspection and Violations, Permit Processing, Plan Checking, and Public Information.

**Inspections and Violations**

A major function of the Building Inspection Division is field inspections. The inspectors perform all facets of new construction, addition, and remodel inspections from the beginning to the end of the project. They interpret and enforce the model codes, State Energy Standards, and local ordinances.

Building Inspectors also perform Planning Division site inspections, check building plans, perform health and safety inspections, check structures for conformance with business licenses, and investigate alleged violations, as well as provide information in the field to owners, contractors and other professionals. With over 3,500 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

**Permit Processing**

Permit Specialists process building permit applications, interpret zoning regulations, and verify completeness of applications. Permit Specialists determine and apply appropriate regulations for each proposed project from a variety of planning and building regulations, codes, and ordinances. Each Permit Specialist averages approximately 20 customer encounters per day, including email, telephone and personal contact. These staff members are responsible for meeting with both the permit applicants and the general public to advise them of permit application requirements, review submitted applications, obtain the required approvals from outside departments and agencies, calculate permit fees, and determine fees applicable to other departments. They issue the permits and maintain the required records.

The Building Inspection Division processes permits and approvals and collects fees for the following departments: Environmental Health Division of the Health and Human Services Department, the 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 Union Elementary, Rohnerville School District, Ferndale Unified School District, and Humboldt Fire District 1.

### **Plan Checking**

Plan checking ensures that plans for proposed building construction conform to building codes and other ordinances. The Plan Checker notes and/or discusses all required corrections with owners/applicants, engineers and contractors.

Many plan check options are available to the applicant in this process (Regular Check, Fast Check, Modified Two-Story and Conformance). For example, *Regular Check* plan checks are available for any structure or addition built by the owner or a licensed contractor that does not qualify for other types of plan checks (i.e., residences built by property owner and plans with complex engineering). *Fast Check* plan checks are available for one-story conventionally framed single-family residences built by a licensed contractor. *Modified Two-Story* plan checks are available for two-story conventionally framed single-family residences built by a licensed contractor. *Conformance* plan reviews are available for detached accessory structures, residential remodels, decks, porches, and patios. This type of review is limited as to size and value of the structure.

Commercial, industrial and some complex construction plans are outsourced to one of several private-sector firms for review.

### **Code Compliance**

Building and Planning code compliance is now managed by the Building Inspection Division. The unit consists of one full-time and one part-time staff members that respond to public complaints and assist the public in identification and resolution of code violations.

### **Public Information**

Public information is provided by all staff members, covering a wide variety of information for multiple departments and agencies.

### **Permit Reform Efforts**

Under the guidance of the County Permit Reform Committee, the Building Inspection Division has implemented numerous customer service improvements. The Division's OnTrack computer software permit processing system is the most recently implemented and significant reform. With ongoing enhancements, the system automates multiple permit processing steps and, when complete, will integrate Environmental Health, Public Works Land Use, Current Planning, and the Building Inspection Division in a central permit processing and public information platform.

**2010-11 Accomplishments**

1. Completed the OnTrack customer web portal and enhanced the message system to provide customer access to current project status.
2. Enhanced reporting capabilities of the OnTrack system.
3. Modified deposit procedures to comply with Auditor and Treasurer recommendations.
4. Implemented 2010 revisions to the California model codes.
5. Established an agreement with an outside agency to comply with California State Certified Accessibility Specialist requirements.

**2011-12 Objectives**

1. To enhance payment options to include credit cards and debit cards for office transactions.
2. To enhance OnTrack permitting system to allow applications to be submitted online for over-the-counter permits.
3. To develop process for digital storage of Building Inspection Division records for implementation in 2012-2013 fiscal year.
4. To establish in-house Accessibility Specialist within Building Inspection Division to meet State Certified Accessibility Specialist requirements.
5. To update applicant and public information on the Building Inspection Division website.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$120,250	\$148,660	\$158,810	\$0	\$0	\$0	\$0
Charges for Services	249,889	586,217	770,332	788,921	879,137	879,137	90,216
Other Revenues	727,196	256,800	103,442	26,590	32,000	32,000	5,410
<b>General Fund Support</b>	<b>1,151,032</b>	<b>1,350,404</b>	<b>1,268,774</b>	<b>984,909</b>	<b>989,054</b>	<b>989,054</b>	<b>4,145</b>
Total Revenues	\$2,248,367	\$2,342,081	\$2,301,358	\$1,800,420	\$1,900,191	\$1,900,191	\$99,771
<b>Expenditures</b>							
Salaries & Benefits	\$1,868,482	\$1,949,181	\$1,817,626	\$1,417,205	\$1,597,997	\$1,597,997	\$180,792
Supplies & Services	440,484	432,630	548,123	575,321	533,000	533,000	(42,321)
Other Charges	156,752	170,078	136,049	164,269	165,656	165,656	1,387
Fixed Assets	0	0	0	0	0	0	0
Expense Transfer	(217,351)	(209,808)	(200,440)	(356,375)	(396,462)	(396,462)	(40,087)
Total Expenditures	\$2,248,367	\$2,342,081	\$2,301,358	\$1,800,420	\$1,900,191	\$1,900,191	\$99,771
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Allocated Positions	27.00	27.00	27.00	21.00	21.00	21.00	0.00
Temporary (FTE)	2.75	0.00	1.00	1.00	0.50	0.50	(0.50)
<b>Total Staffing</b>	<b>29.75</b>	<b>27.00</b>	<b>28.00</b>	<b>22.00</b>	<b>21.50</b>	<b>21.50</b>	<b>(0.50)</b>

**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 within Government Code Section 65000.

The Division also implements other State and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts, and coastal planning and permitting authority.

**Recommended Budget**

The recommended reduction for the net General Fund portion of Current Planning is 8% or \$117,855. To achieve the reduction extra-help will be reduced and 1.0 FTE Deputy Planning Director, 1.0 FTE Planner I/II and 1.0 FTE Senior Office Assistant will be held frozen and unfunded. The reduction in revenues from charges for services is primarily the result of third party environmental review projects that will be completed in FY 2010-11. This is reflected as an offsetting reduction in professional services.

The Current Planning Division has experienced reductions in permit fee revenue over the last three years, which prompted significant workforce and expense reductions. Many of the expense reductions are carried over into FY 2011-12, including

most personnel vacancies. This budget does include plans to fill two currently vacant Planner I/II positions for essential development permitting activities, Certificate of Compliance processing, and Surface Mining regulatory responsibilities. It also includes deleting 1.0 FTE Senior Office Assistant position and adding 1.0 FTE Admin Analyst I/II position. This change will provide better cost recovery and revenue tracking abilities.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

The Current Planning Division has historically consisted of three sections: Current Planning, Advance Planning, and Development Assistance. The Advance Planning Division is now a stand-alone budget unit for management, cost accounting, and budgeting purposes. Please see the Advance Planning Budget Unit description for a discussion of the Advance Planning program.

**Current Planning**

Current Planning’s principal work is processing permit applications, such as subdivisions, lot line adjustments, and use permits. 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, and assigns addresses and street names.

**Development Assistance Division**

The Development Assistance Division 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.

**2010-11 Accomplishments**

1. Expanded use of Zoning Administrator as Hearing Officer to expedite permitting.
2. Updated website posting for Frequently Asked Planning Questions.
3. Completed OnTrack customer portal for Building Division and online referral processing for the Environmental Health, Planning, and Public Works Land Use Divisions through OnTrack.
4. Completed permitting of Chautauqua Natural Foods, and RACE Investments general plan and local coastal plan amendments, and supported final Coastal Commission LCP consideration for the Samoa Master Plan Project.

5. Implemented the Three-Year Budget Action Plan.

**2011-12 Objectives**

1. To implement OnTrack permitting software and process in the Land Use Division of Public Works and Current Planning Division.
2. To complete remaining Permit Reform Committee initiatives, including improving applicant guides and permit process performance measures. Deploy use of OnTrack for timesheets, task logs, cost reports and invoicing by Central Administration.
3. To address Division revenue shortfalls and budget deficits with continued implementation of the Three Year Budget Action Plan.
4. To develop Williamson Act and Map Act compliance and enforcement program and create condition of approval and mitigation monitoring programs.
5. To participate in the web improvement project with the Information Technology team and overhaul department web page.

<b>1120-Economic Development</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$1,093,708	\$1,354,768	\$1,207,576	\$2,677,252	\$5,600,625	\$5,600,625	\$2,923,373
Charges for Services	0	0	0	0	3,000	3,000	3,000
Other Revenues	14,848	5,009	0	12,548	4,000	4,000	(8,548)
(To)/From Non-GF Fund Balance	564,872	187,700	342,528	(309,041)	0	0	309,041
<b>Total Revenues</b>	<b>\$1,673,428</b>	<b>\$1,547,477</b>	<b>\$1,550,104</b>	<b>\$2,380,759</b>	<b>\$5,607,625</b>	<b>\$5,607,625</b>	<b>\$3,226,866</b>
<b>Expenditures</b>							
Salaries & Benefits	\$638,480	\$688,518	\$447,982	\$885,663	\$595,478	\$595,478	(\$290,185)
Supplies & Services	69,785	79,740	28,875	58,788	55,645	55,645	(3,143)
Other Charges	1,476,026	1,233,639	1,359,332	2,188,654	5,215,408	5,215,408	3,026,754
Fixed Assets	0	0	0	1,313	0	0	(1,313)
Expense Transfer	(510,863)	(454,420)	(286,085)	(753,659)	(258,906)	(258,906)	494,753
<b>Total Expenditures</b>	<b>\$1,673,428</b>	<b>\$1,547,477</b>	<b>\$1,550,104</b>	<b>\$2,380,759</b>	<b>\$5,607,625</b>	<b>\$5,607,625</b>	<b>\$3,226,866</b>
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Allocated Positions	9.00	10.00	11.00	11.00	10.00	10.00	(1.00)
Temporary (FTE)	2.00	1.50	0.00	0.50	0.00	0.00	(0.50)
<b>Total Staffing</b>	<b>11.00</b>	<b>11.50</b>	<b>11.00</b>	<b>11.50</b>	<b>10.00</b>	<b>10.00</b>	<b>(1.50)</b>

### **Purpose**

The Economic Development Division works to strengthen the economy of Humboldt County. It secures and distributes funding for projects and programs that implement the County's comprehensive economic development strategy, *Prosperity!* It provides high quality data and analysis about the economy to support resource allocation, policy development and public investment. It promotes private-sector investments by helping businesses overcome constraints and access resources. It stimulates clean-up and recycling of land, helps to build community infrastructure that lays the foundation for business start up and expansion, affordable housing and the elimination of depressed living conditions.

### **Recommended Budget**

The recommended budget for Economic Development is \$5,607,625, an increase of \$606,315 or 12% from FY 2010-11. A single project the Aster Place Home grant increased \$1,250,000 most other programs decreased.

The primary funding sources for the Division are federal and State grants. At this time, many of the core grant programs are being considered for cuts or elimination. The Division continues to look for new funding opportunities and will request a supplemental budget if awarded. In spring 2011, the Division submitted approximately \$8,500,000 in three-year grants.

The proposed budget reduces staffing in Economic Development by four positions. This is accomplished by moving 1.0 FTE Economic Development Coordinator to the Headwaters Division and making three other filled positions frozen and unfunded for FY 2011-12. This action may require layoffs. The positions are 1.0 FTE Administrative Secretary, 1.0 FTE Economic Development Specialist and 1.0 FTE Vocational Counselor.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

The Economic Development Division manages five policy and program areas that invest in the Humboldt County economy:

- *Prosperity! The North Coast Strategy* for economic development
- Affordable housing
- Brownfield assessment and clean-up
- Coordination of the Local Workforce Investment Area
- The Headwaters Fund

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

The Division also oversees several loan programs:

- Brownfield clean-up
- First-time home buyer down payment assistance
- Owner-occupied housing rehabilitation
- Multi-family and senior housing development
- Business start-up and expansion

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

The Economic Development Division manages the Economic Development general budget (budget unit 275), the Headwaters Fund (budget unit 286), and the Workforce Investment Board (budget unit 287). These three budget units work in one location, and therefore share overhead costs. The budgets reflect the allocation of these costs, as well as the disbursement of staff salaries.

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

The overarching goals of the Economic Development Division include:

- Economic development, infrastructure, and workforce housing planning
- Promoting the growth of export and emerging industry clusters
- Strengthening the County workforce to meet industry needs
- Building local capacity for coordinated economic development initiatives
- Obtaining grants and leveraging economic development funds
- Securing funds to provide a continuum of workforce housing opportunities

There will be four key focus areas in Economic Development in FY 2011-12: (1) working regionally with emerging industry clusters; (2) providing funds for training workforce in opportunity industry skills; (3) affordable housing; and (4) infrastructure planning.

The *Targets of Opportunity* report and the subsequent *Occupations of Opportunity* report, produced by the Humboldt County Workforce Investment Board, identify six fast-growth emerging industries and related growing occupations in the regional economy of Humboldt, Del Norte, Mendocino, Siskiyou, and Trinity counties. These are:

- Diversified health care
- Building and systems construction and maintenance

- Specialty food, flowers, and beverages
- Investment support services
- Management and innovation services
- Niche manufacturing

The Division will update this report, facilitate industry leaders to identify priorities and coordinate with regional partners and workforce investment boards to define strategic investments.

The purchase prices for homes remained relatively stable this past year, but the County still has a lack of affordable housing, especially for low and very-low income residents. Only 29% of median-income workers in Humboldt County can afford to purchase a home. This constrains the County’s businesses in attracting and retaining a qualified workforce. The Economic Development Division works closely with the County’s Planning Division on initiatives, which encourage private sector investment in affordable housing.

### **2010-11 Accomplishments**

1. Increased affordable housing options by providing low-interest, deferred loans to four low-income First-Time Homebuyers, seven fix up loans for low-income homeowners, and the expansion of nine new beds for a homeless facility.
2. Provided technical assistance to approximately 56 entrepreneurs and businesses through the California Development Block Grant Micro-Enterprise Program.

3. Furthered the “Humboldt Made” brand, under the direction and support of the Specialty Agriculture industry, by conducting a variety of outreach activities, including starting a Facebook page and preparing videos to go viral.
4. Sold products out of the area, and brought top flight consultants to discuss with local entrepreneurs “direct to consumer” marketing, including Facebook, Twitter, and viral video techniques.
5. Secured funding for a non-profit to acquire and rehabilitate the old Easter Seals pool to ensure the local disabled population continued to have access to a warm water therapy pool.

### **2011-12 Objectives**

1. To increase affordable housing options for residents through multiple housing programs including owner-occupied rehabilitation, first time homebuyer, and the development of multi-family housing.
2. To focus on economic development local and regional resources on needs of base and Targets of Opportunity industries and complete a Humboldt County Comprehensive Economic Development Strategy (CEDS).

3. To produce and distribute high quality, useful information about the economy and our programs for the public.
4. To continue to maximize opportunities to advance strategic initiatives through securing funding, building, and supporting community partnerships.
5. To assist landowners, businesses, and non-profits in the characterization, clean-up, and redevelopment of Brownfield sites.



<b>1120-Economic Development</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Revenues	\$96,977	\$120,425	\$148,939	\$141,069	\$196,696	\$196,696	\$55,627
(To)/From Non-GF Fund Balance	67	652	0	(5,566)	0	0	5,566
<b>Total Revenues</b>	<b>\$97,044</b>	<b>\$121,077</b>	<b>\$148,939</b>	<b>\$135,503</b>	<b>\$196,696</b>	<b>\$196,696</b>	<b>\$61,193</b>
<b>Expenditures</b>							
Salaries & Benefits	\$0	\$0	\$0	\$0	\$104,577	\$104,577	\$104,577
Supplies & Services	2,830	17,812	17,089	7,016	13,300	13,300	6,284
Other Charges	93,046	103,265	131,850	128,487	78,819	78,819	(49,668)
Fixed Assets	1,168	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$97,044</b>	<b>\$121,077</b>	<b>\$148,939</b>	<b>\$135,503</b>	<b>\$196,696</b>	<b>\$196,696</b>	<b>\$61,193</b>
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Allocated Positions	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### **Purpose**

The Headwaters Fund unit implements the programs and projects of the Headwaters Fund. The Headwaters Fund Board and, ultimately, the Board of Supervisors, oversee the Headwaters Fund unit.

### **Recommended Budget**

The recommended budget for Headwaters is \$196,696, an increase of \$9,877 or 5% from FY 2010-11. One Economic Program Coordinator position was moved to this budget from Economic Development (275) which reduced other charges and increased salaries, other than that there are no significant changes for FY 2011-12. The Headwaters Fund corpus has decreased very little, as loan repayments and interest on the investments have replenished the Funds.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

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

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

On October 19, 1999, the Board of Supervisors voted to reserve the bulk of the funds for the "economic prosperity and quality of life for all Humboldt County residents." In December 2002, the Board adopted a final *Headwaters Fund Charter* that outlines the purpose and structure of the Fund.

The mission of the Headwaters Fund is to use the values, principles, and strategies of the County's Comprehensive Economic Development Strategy, currently known as *Prosperity! The North Coast Strategy*, to:

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

The Economic Development Division Headwaters Fund unit of the Community Development Services Department is responsible for implementation and monitoring of Headwaters Fund programs. The unit facilitates the strategic funding of projects and organizations that foster community economic

development within Humboldt County. The unit supports the Headwaters Fund Board, a community board that, along with the Board of Supervisors, oversees the programs and policies of the Headwaters Fund. The unit is funded through income from the Headwaters Trust Fund(s). Coordinator staff is funded in Budget Unit 286. 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.

In the past, Grant Fund disbursements were paid through this budget unit. Headwaters Grant Fund revenue (also known as Liquidity Fund revenue) would be transferred from the Grant Fund to the Grant Fund Disbursements account to reimburse the expense. Beginning in FY 2007-08, Grant Fund disbursements are paid directly out of the Grant Fund instead of through this budget unit.

### **2010-11 Accomplishments**

1. Worked with Arcata Economic Development Corporation to provide \$322,250 in new loans for local businesses. These loans retained 6 jobs and created 12 new jobs. A bridge loan was underwritten through Redwood Regional Economic Development Corporation which allowed two local child care centers to stay in business during the State budget freeze. The loan allowed employees at 61 different companies to continue going to work. This \$75,000 loan has been paid off.
2. Made Grant Fund awards of close to \$278,000 to priority projects. The following grants have been committed to facilitate community projects:
  - Innovation and Entrepreneurship curriculum (\$34,500)

- Humboldt Made – marketing for local products (\$62,200)
  - Hoopa Valley Tribe internet access (\$35,000)
  - Willow Creek septic improvement (\$35,000)
  - Humboldt “Agricultural Workshop Program” (\$39,979)
  - Orick Rodeo Grounds restroom facility (\$50,000)
  - Wiyot Tribe Indian Island restoration (\$21,000)
3. Committed \$287,500 from the CIF for infrastructure projects.
- Grant to renovate the Foodworks Culinary Center (\$187,500)
  - Grant for a North Coast Health Information Network (\$100,000)
4. Continued support for the \$1.5 million grant initiative committed over ten years in the area of workforce development. This program has been entitled the Decade of Difference (previously Workforce Challenge).

5. Completed evaluation and analysis of grant making in the first five years of the fund. Adopted new grant making criteria for both the Grant Fund and the Community Investment Fund.

## **2011-12 Objectives**

1. To work with AEDC and RREDC to provide \$300,000 in new loans for local businesses.
2. To make Grant Fund awards of up to \$300,000 to priority projects.
3. To continue to identify lending and granting opportunities within the CIF and award at least one loan or grant.
4. To monitor and provide support for the second year of the Decade of Difference program. Continue to investigate feasibility of additional grant initiatives in support for entrepreneurial startups, business education or for the Forest Products industry.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$1,730,312	\$4,731,539	\$3,271,746	\$4,385,057	\$10,499,996	\$10,499,996	\$6,114,939
Charges for Services				\$9,425	\$10,000	\$10,000	\$575
<b>General Fund Support</b>	<b>360,455</b>	<b>(341,425)</b>	<b>552,215</b>	<b>(281,521)</b>	<b>0</b>	<b>0</b>	<b>281,521</b>
Total Revenues	\$2,090,767	\$4,390,114	\$3,823,961	\$4,112,961	\$10,509,996	\$10,509,996	\$6,397,035
<b>Expenditures</b>							
Salaries & Benefits	\$92,814	\$148,769	\$160,254	\$231,580	\$263,707	\$263,707	\$32,127
Supplies & Services	211,946	106,691	106,840	26,160	761,505	761,505	735,345
Other Charges	1,786,007	4,134,654	3,556,867	3,855,221	9,497,375	9,497,375	5,642,154
Expense Transfer	0	0	0	0	(12,591)	(12,591)	(12,591)
Total Expenditures	\$2,090,767	\$4,390,114	\$3,823,961	\$4,112,961	\$10,509,996	\$10,509,996	\$6,397,035
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Allocated Positions	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

## **Purpose**

The purpose of the Natural Resources Planning Division is to develop and implement water, environmental restoration, habitat conservation and climate change projects to advance natural resource goals set by the Board of Supervisors.

## **Recommended Budget**

The recommended budget for Natural Resources is \$10,509,996, an increase of \$608,835 or 6% from FY 2010-11. The increase is due to more funds being budgeted for Proposition 50 grant implementation. It is anticipated that funding received through federal and State grants will remain stable. There are no significant changes to this budget for FY 2011-12.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Natural Resources Planning Division receives funding for implementing projects as directed by the Board of Supervisors that address natural hazard mitigation, conservation and open space, water resources, and forestry and agricultural resources. The Division also administers funds for planning and implementation projects that address water resources and

energy independence in the region as defined by the North Coast Integrated Regional Water Management Plan (NCIRWMP).

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, and energy independence; planning services to the NCIRWMP and local fire safe councils; expanding and supporting the Redwood Water Resources Network; and Labor Compliance services to NCIRWMP projects.

In 2005, the County partnered with other northern California counties, including Sonoma, Mendocino, Del Norte, Siskiyou, Modoc, and Trinity, to form the NCIRWMP group, also called the North Coast Region. The Division acts on behalf of this group as the Regional Manager for NCIRWMP grants. Through grant agreements with the State Water Resources Control Board (\$25 million) and the Department of Water Resources (\$5 million), the Division is assisting in implementing 25 distinct natural resource projects throughout the North Coast.

The Division is also working with the North Coast Region on a \$1 million Proposition 84 funded regional planning grant as well as launching a Disadvantaged Community Pilot project for Small Water and Wastewater providers, including additional support for the Redwood Water Resources Network. These projects are administered through grant agreements with the Department of Water Resources.

To further the Division's energy independence goals, the Division will be administering California Energy Commission funds for energy conservation upgrades to county and city facilities on behalf of Humboldt County, the cities in Humboldt and several cities in the North Coast region.

The Division administers Title III funds provided by the Secure Rural Schools and Self Determination Act of 2000. These funds allow the Division to provide staff support and grants to assist local fire safe councils (FSC), fire departments, and other community organizations with wildfire protection planning and Firewise activities throughout the county. The Division also administers the \$300,000 FLASH Program funded by the United States Department of Agriculture that provides rebates to residents who complete vegetation management projects that reduce the wildfire hazards on their property.

## **2010-11 Accomplishments**

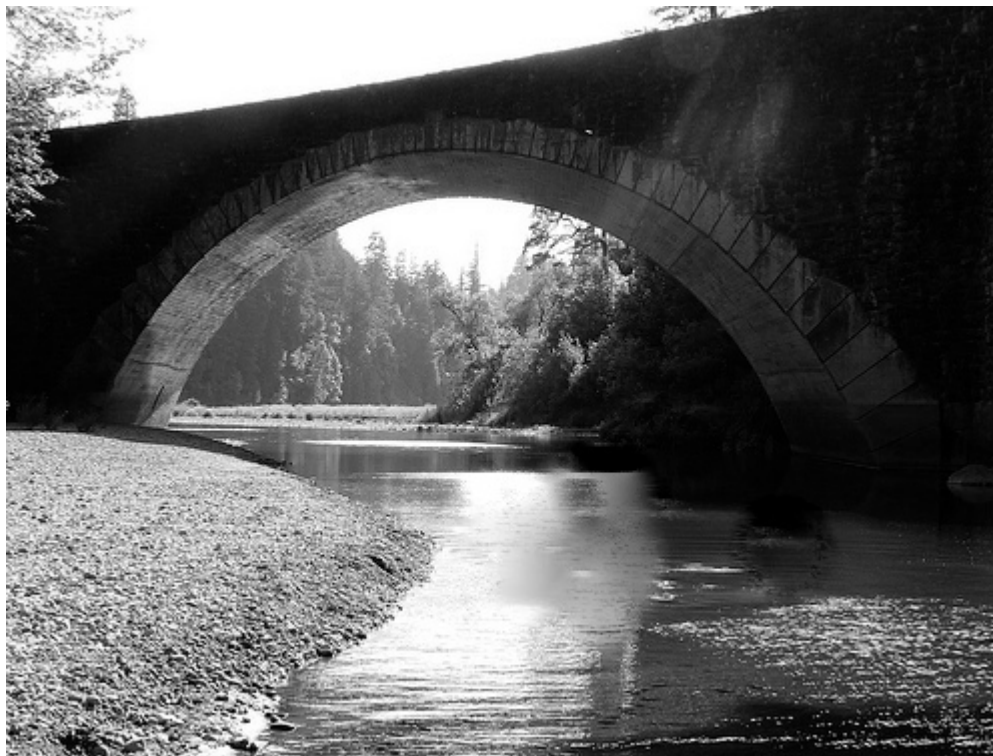
1. Worked with Proposition 50 Round I Implementation Grant sub-grantees to conduct construction activities on 16 projects that enhanced native salmonid habitat and improved water quality and water supply reliability.
2. Finalized and executed a \$2.075 million grant agreement with the Department of Water Resources for the Proposition 50 Round II Implementation and obtained certification of the NCIRWMP for up to \$34 million through the Department of Water Resources Proposition 84 Regional Acceptance Process.

3. Submitted applications for the California Energy Commission's Energy Efficiency Block Grant, the Department of Water Resources Proposition 84 Planning and Implementation Grants, and the Department of Water Resources Disadvantaged Community Pilot Program.
4. Completed the Humboldt County Hazardous Fuels Reduction Plan Update with oversight by the Humboldt County FSC and in coordination with local FSCs.
5. Completed the Willow Creek Community Wildfire Protection Plan in coordination with the Willow Creek FSC and other local partners.

## **2011-12 Objectives**

1. To complete energy upgrades on municipal facilities in 12 North Coast jurisdictions, including the County of Humboldt.
2. To complete 12 implementation Proposition 50 Round 1 and 2 funded projects that address water quality, native salmonid habitat, and water supply reliability.
3. Launch the Regional Strategy for Small Disadvantaged Water and Wastewater Provider (regional expansion of the Redwood Water Resources Network) as a part of the NCIRWMP with funding from the State Department of Water Resources.

4. Continue implementation of the Humboldt County Master Fire Protection Plan, a countywide “community wildfire protection plan (CWPP).



<b>1120-Economic Development</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$2,978,388	\$2,929,923	\$3,412,599	\$5,582,540	\$2,601,181	\$2,601,181	(\$2,981,359)
Charges for Services	8,876	0	0	0	0	0	0
Other Revenues	59,981	(90,270)	46,865	20	0	0	(20)
(To)/From Non-GF Fund Balance	0	0	658,795	(61,083)	0	0	61,083
<b>Total Revenues</b>	<b>\$3,047,245</b>	<b>\$2,839,653</b>	<b>\$4,118,259</b>	<b>\$5,521,477</b>	<b>\$2,601,181</b>	<b>\$2,601,181</b>	<b>(\$2,920,296)</b>
<b>Expenditures</b>							
Supplies & Services	\$18,800	\$16,071	\$95,959	\$28,199	\$11,500	\$11,500	(\$16,699)
Other Charges	3,028,445	2,823,582	4,022,300	5,555,276	2,589,681	2,589,681	(2,965,595)
Fixed Assets	0	0	0	0	0	0	0
Expense Transfer	0	0	0	(61,998)	0	0	61,998
<b>Total Expenditures</b>	<b>\$3,047,245</b>	<b>\$2,839,653</b>	<b>\$4,118,259</b>	<b>\$5,521,477</b>	<b>\$2,601,181</b>	<b>\$2,601,181</b>	<b>(\$2,920,296)</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### **Purpose**

The Workforce Investment unit serves as the Local Workforce Investment Area administrator, fiscal agent, and staff to the Workforce Investment Board (WIB), a commission appointed by the Board of Supervisors and required by the Workforce Investment Act (WIA) to oversee the workforce system. This unit receives and administers annual formula and discretionary grant funds, which come from the WIA and through the US Department of Labor and the CA Employment Development Department.

The unit is responsible for financial reporting to the granting agencies and the WIB, state monitoring and auditing, oversight of service providers, contract supervision, processing of invoices and reimbursements, funds management, grant project management, implementation of WIB policies regarding the one-stop workforce system (The Job Market), and the strategic initiatives of the WIB.

Staff is funded through Economic Development budget unit 275 and transfers are made to cover the costs attributable to the Workforce Investment unit.

In FY 2009-10 and FY 2010-11, stimulus funding through the American Recovery and Reinvestment Act (ARRA) and other grant awards resulted in a large increase in WIA funding for adult and youth programs and in workforce development programs.

### **Recommended Budget**

The recommended budget for Workforce Investment is \$2,601,181, a decrease of \$4,085,819 or 61% from FY 2010-11. The change is primarily the result of ARRA and other grant awards expiring June 30, 2011. While the unit has over \$8.5 million in applications for federal and State grants as of April 12, 2011, much of which is for the Workforce Unit, there is no certainty of receiving awards. Overall, there are less opportunities to apply and the competition for grant funds is anticipated to be stiffer. The funding reduction in this unit has resulted in reduced staffing levels in Economic Development.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

The Workforce Investment unit secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry clusters. This includes the federally mandated One-Stop System for Workforce, organized in Humboldt County as The Job Market.

Services include:

- Development and implementation of workforce policy by the Humboldt County Workforce Investment Board.

- Resource development for key strategic initiatives to improve the workforce system and workers' ability to meet the needs of employers and industry growth.
- Oversight and direction to The 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* that increase their opportunities for successful employment as adults.

### **Targets of Opportunity**

The Humboldt County WIB commissioned an analysis of the labor market for the Redwood Coast region (Humboldt, Del

Norte, Mendocino, Trinity, and Siskiyou counties). The *Targets of Opportunity* report identifies six fast-growth emerging industries and their labor market needs:

- Diversified health care
- Building and systems construction and maintenance
- Specialty agriculture, food, and beverage
- Investment support services
- Management and innovation services
- Niche manufacturing

A follow-up report, *Occupations of Opportunity*, lays out the careers, skill sets, and training needed to meet the Target industry labor needs. These reports form the foundation for strategic action, and the unit will continue to support the WIB in providing leadership on critical workforce issues regionally. *Targets of Opportunity* was updated with the most recent data through 2009 and published at the end of FY 2010-11.

### **2010-11 Accomplishments**

1. Trained 100 adults and 86 youth in green construction techniques through the Clean Energy Workforce Training Program with the input and direction of a Green Employer Council.
2. Served 500 participants in 10 certificate programs, through the Redwood Coast Training for Opportunity Program with College of the Redwoods which will provide trained workforce for demand occupations in the Target of Opportunity industries.

## ***Workforce Investment (1120 287)***

**Kirk Girard, Community Development Services Director**

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3. Facilitated youth across the Redwood Coast region to identify ways to inspire them to see careers in the Targets of Opportunity. Prepared Decade of Difference educational materials.
4. Convened and facilitated leaders in each Target of Opportunity industry to develop strategic work plans for their industry.
5. Learned and utilized human-centered design thinking model with business owners.

### **2011-12 Objectives**

1. To seek funding to execute projects that enhance *Target of Opportunity* industries ability to hire, train and advance workforce.

2. To receive funding and launch Redwood Coast Career Pathways project with College of the Redwoods, Eureka Adult School, Hoopa Tribal Education, Del Norte and Trinity workforce centers.
3. To maximize opportunities to advance WIB strategic initiatives through securing funding, and building and supporting community partnerships.
4. To produce and disseminate high quality, useful information about the economy and our programs for the public.
5. To continue to support meetings in compliance with WIA and the Brown Act, and to meet regulatory requirements to insure current and future funding.



**Public Works Summary**

Thomas K. Mattson, Public Works Director

<b>Departmental Summary Table</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Attributable to Department	\$37,758,752	\$35,417,484	\$35,841,131	\$46,397,857	\$52,981,211	\$52,587,961	\$6,190,104
General Fund Support	3,398,690	1,188,425	2,220,800	2,179,753	1,921,275	1,896,275	(283,478)
(To)/From Non-GF Fund Balance	(2,790,426)	603,640	3,905,419	(6,837,755)	2,910,394	3,377,623	10,215,378
<b>Total Revenues</b>	<b>\$38,367,016</b>	<b>\$37,209,549</b>	<b>\$41,967,350</b>	<b>\$41,739,855</b>	<b>\$57,812,880</b>	<b>\$57,861,859</b>	<b>\$16,122,004</b>
<b>Expenditures</b>							
Contracts	\$8,326,706	\$9,317,109	\$6,932,058	\$3,650,224	\$0	\$0	(\$3,650,224)
Salaries & Benefits	10,512,501	10,691,793	11,187,698	11,981,870	14,071,747	14,071,747	2,089,877
Supplies & Services	14,950,506	11,950,244	11,413,842	10,919,069	27,124,158	27,113,137	16,194,068
Other Charges	3,485,586	4,371,191	4,240,665	5,932,742	3,930,379	4,030,379	(1,902,363)
Fixed Assets	9,425,115	3,728,800	8,193,139	9,792,424	13,256,827	13,256,827	3,464,403
Expense Transfer	(67,271)	(31,512)	0	(425,386)	(570,231)	(610,231)	(184,845)
Operating Revenue & Contribution	(8,266,127)	(2,818,076)	(52)	(111,088)	0	0	111,088
<b>Total Expenditures</b>	<b>\$38,367,016</b>	<b>\$37,209,549</b>	<b>\$41,967,350</b>	<b>\$41,739,855</b>	<b>\$57,812,880</b>	<b>\$57,861,859</b>	<b>\$16,122,004</b>
<hr/>							
Allocated Positions	208.00	212.91	219.08	221.08	218.40	218.40	(2.68)
<b>Total Staffing</b>	<b>208.00</b>	<b>212.91</b>	<b>219.08</b>	<b>221.08</b>	<b>218.40</b>	<b>218.40</b>	<b>(2.68)</b>

# Public Works Summary

Thomas K. Mattson, Public Works Director

The Public Works Department consists of the following budget groups:

## Aviation

- 3530 381 Aviation
- 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

## Fish and Game

- 1700 290 Fish & Game Advisory Committee

## Fleet Services

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

## Land Use

- 1100 166 Public Works Land Use
- 1100 168 County Surveyor
- 1200 322 Roads Land Use

## Parks and Trails

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

## Roads

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

## Solid Waste

- 1100 438 Solid Waste

## Transportation Services

- 1150 910 Transportation Services

## Water Management

- 1100 251 Water Management

**Mission**

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

**Goals**

1. To review development standards to provide infrastructure for growth while minimizing costs.
2. To solicit and incorporate citizen input into project development for all Public Works facilities.
3. To provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 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 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
25	20	6	30	25
<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.				
2. <i>Description of Performance Measure:</i> Number of reported vehicle accident rates in Humboldt County				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
488	449	432	430	488
<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.				

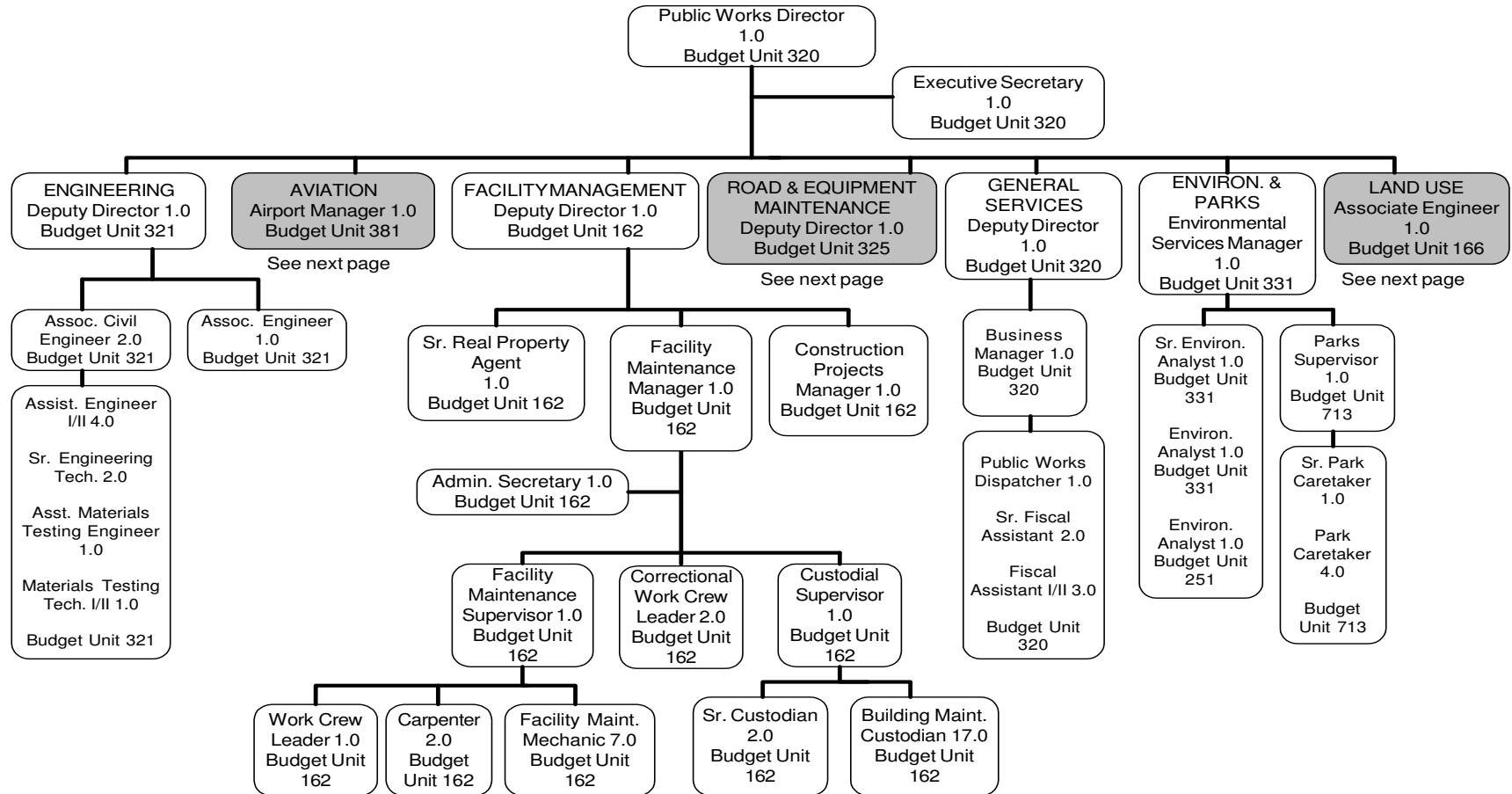
# Public Works Summary

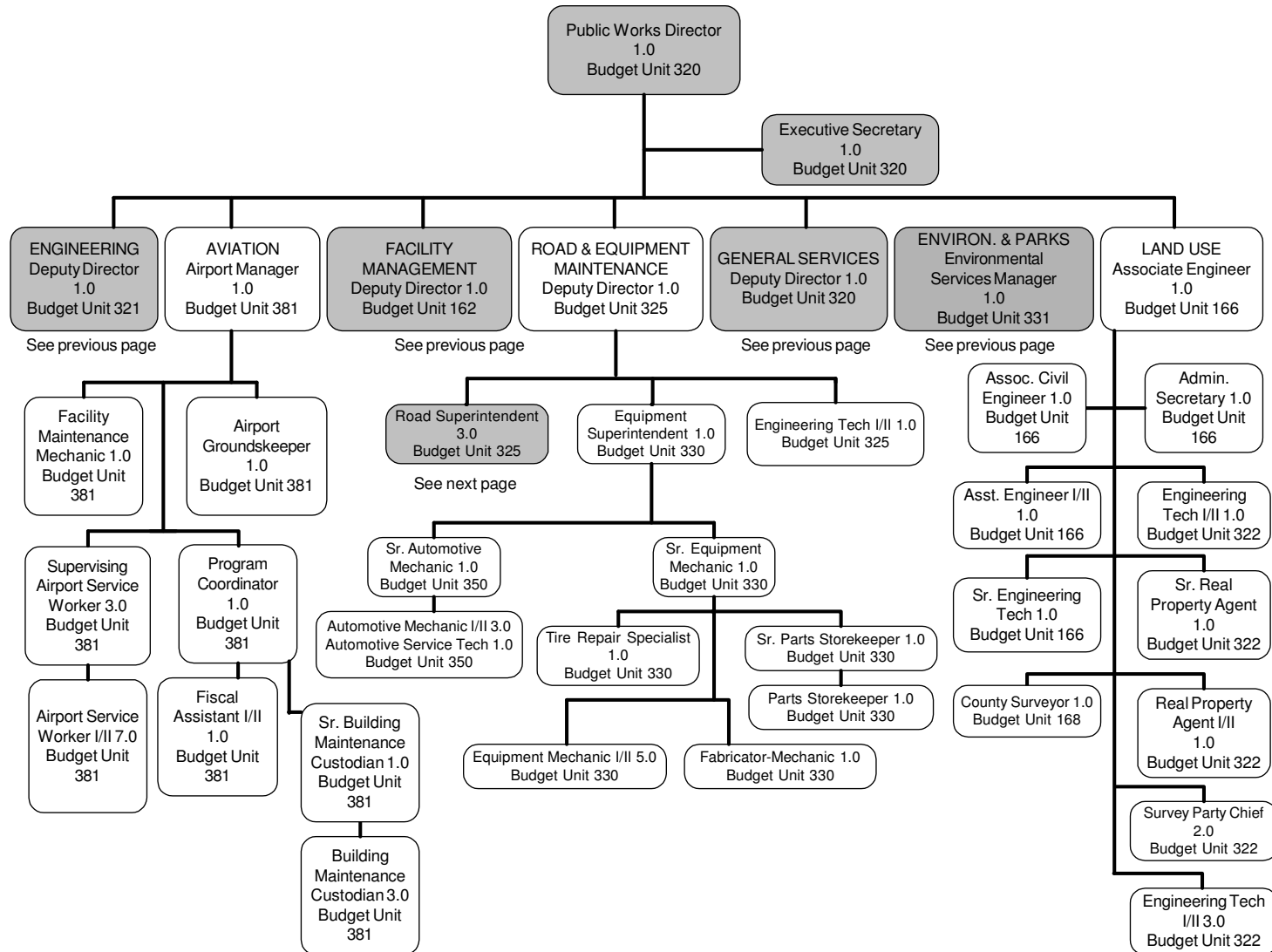
Thomas K. Mattson, Public Works Director

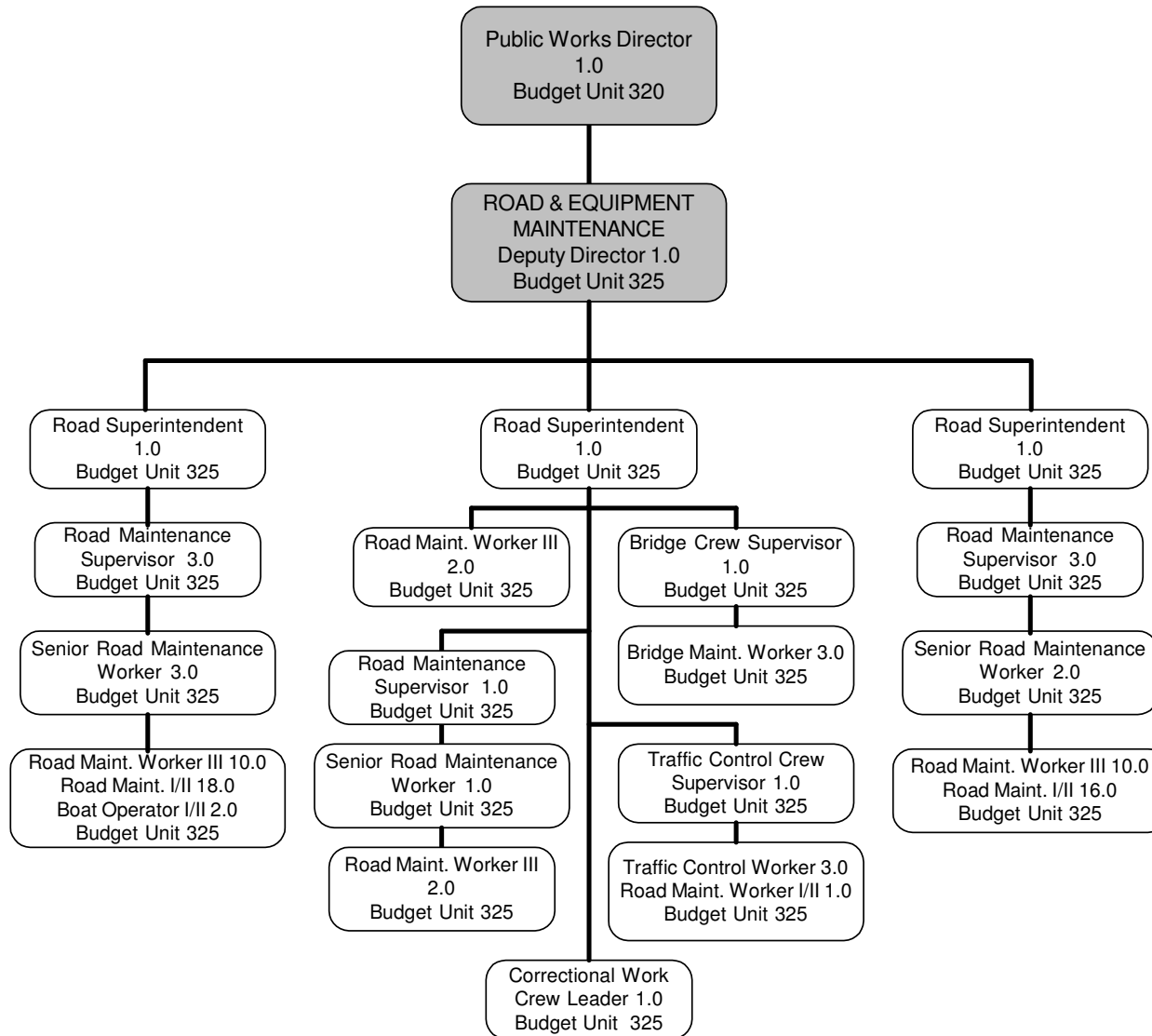
3. <i>Description of Performance Measure: Project Contracted Expenditures</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
\$3,921,793	\$13,038,310	\$14,672,521	\$12,676,318	\$22,700,350
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This illustrates the ability of the department to secure funding for roads, bridges, parks and aviation projects. It allows us the ability to undertake required infrastructure improvements.</i>				
4. <i>Description of Performance Measure: Workforce injury rates for Public Works</i>				
<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Estimate</i>
18	26	20	21	21
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Providing a safe working environment through tools and training to prevent and/or decrease employee injury. It allows us to maximize staff resources, provide a safe workplace, foster employee retention and decrease workers' compensation claims.</i>				



Organization Chart:







Aviation Summary	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Use of Money & Property	\$11,725	\$3,175	\$7,071	\$3,399	\$500	\$500	(\$2,899)
Other Gov't Agencies	5,989,775	2,890,234	4,883,863	8,489,801	10,872,850	10,872,850	2,383,049
Charges for Services	0	2,664,775	2,646,911	3,289,237	3,073,155	3,073,155	(216,082)
Other Revenues	17,661	48,214	253,323	412,043	240,000	240,000	(172,043)
(To)/From Non-GF Fund Balance	(132,175)	1,233,978	2,067,786	(419,186)	(13,729)	0	419,186
<b>Total Revenues</b>	<b>\$5,886,986</b>	<b>\$6,840,376</b>	<b>\$9,858,954</b>	<b>\$11,775,294</b>	<b>\$14,172,776</b>	<b>\$14,186,505</b>	<b>\$2,411,211</b>
<b>Expenditures</b>							
Operating Rev & Contribution	(\$2,619,802)	\$0	\$0	\$0	\$0	\$0	\$0
Salaries & Benefits	803,398	954,851	1,045,881	1,177,458	1,175,747	1,175,747	(1,711)
Supplies & Services	1,615,987	1,391,170	1,537,871	1,926,248	1,648,771	1,662,500	(263,748)
Other Charges	356,904	1,238,400	1,296,598	1,196,455	216,944	216,944	(979,511)
Fixed Assets	5,730,499	3,255,955	5,978,604	7,475,133	11,131,314	11,131,314	3,656,181
<b>Total Expenditures</b>	<b>\$5,886,986</b>	<b>\$6,840,376</b>	<b>\$9,858,954</b>	<b>\$11,775,294</b>	<b>\$14,172,776</b>	<b>\$14,186,505</b>	<b>\$2,411,211</b>
<b>Staffing</b>							
Allocated Positions	18.00	18.00	19.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.50	0.50	0.75	0.50	0.50	0.50	0.00
<b>Total Staffing</b>	<b>18.50</b>	<b>18.50</b>	<b>19.75</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>0.00</b>

**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 two individual budget units: The main Aviation Division operating budget unit (3530-381) and the Aviation Capital Projects budget unit (3539-170). Starting in FY 2011-12 the California Aid to Airport Program (CAAP) funds (1820-1860) were eliminated and are now included in the Aviation operating budget.

**Recommended Budget**

The recommended Aviation operating budget is increasing primarily due to increased fuel costs which make up over 50% of the services and supplies accounts. Fuel is purchased for resale so revenues are also estimated to increase. Terminal rent and fuel fees are anticipated to be increased to better align operating expenditures and revenues. The recommended budget adds \$13,729 to the operating fund balance which is estimated to be zero at the end of FY 2010-11.

Due to the addition of a large runway lighting project totaling over \$4 million the capital project budget is increasing for FY 2011-12. This project specific increase in expenditures and revenues and does not impact operations.

**Board Adopted**

The Board adopted this budget with an increase of \$13,729 for aircraft rescue fire fighting supplies. This change was requested by the department and will eliminate the proposed increase to the fund balance.

**Program Discussion**

This program provides for the Humboldt County regional air transportation system. The Aviation Division administers and maintains one commercial service airport and five general aviation airports. Arcata/Eureka Airport, the regional commercial service airport, is certified by 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.

**3530 381 Aviation**

This budget unit represents the main operating funding for the Aviation Division. The Division plans future airport needs and projects. It manages a combination of approximately 200 formal airport contracts, agreements, and permits for six airports. The Division provides fueling at three airports, and facility maintenance services for each airport. Aircraft Rescue

and Fire Fighting services, and certified weather observers to augment the Automated Surface Observation System are provided by staff at the Arcata/Eureka Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and California Aid to Airport Program (CAAP) projects are initiated and regulated by the Aviation Division.

The recommended budget for Aviation is \$3,059,246, an increase of \$108,367, or 4% from FY 2010-11.

### **3539 170 Aviation Capital Projects**

This budget unit funds various capital projects as recommended by the Aviation Division, approved by the Board of Supervisors and the FAA. These projects are primarily funded by the FAA AIP grant and PFC program. The following projects are included in the FY 2011-12 budget:

- Arcata/Eureka construct runway safety area retaining wall for Runway 14 approach.
- Arcata/Eureka complete Wildlife Hazard Assessment
- Arcata/Eureka design Rehabilitation of Runway Lighting
- Arcata/Eureka design Aircraft Rescue and Firefighting Building which includes environmental work for removal of the “Nose” Hangar
- Arcata/Eureka construct 17 T-hangar units
- Garberville and Rohnerville complete install of automated weather observation system
- Kneeland Environmental Assessment
- Murray Field construct wildlife exclusion fence.

The recommended budget for Aviation Capital Projects is \$11,113,350, an increase of \$2,547,348, or 30% from FY 2010-11.

### **2010-11 Accomplishments**

1. Completed construction for Phases 1, 2 and 3 of the runway safety area upgrades for the Arcata/Eureka Airport runways 01-19 and 14-30.
2. Closed PFC programs 1-5 with FAA and began the PFC 10 Application process.
3. Completed the design of seventeen T-hangar units at the Arcata/Eureka Airport
4. Started design for the construction of 8,000 linear feet of wildlife fencing at the Murray Field Airport.
5. Ensured that airport users pay equitably for use of County airport facilities in order to effectively balance revenues and operational costs by evaluating the airport fee structure.

**2011-12 Objectives**

1. To work with the community and airlines to improve Humboldt County regional commercial air service.
2. To facilitate the financing and construction of seventeen County owned T-hangars at the Arcata/Eureka Airport.
3. To finalize the leasing and minimum standards documents; update County Codes for aviation, and the various Aviation contract agreements.
4. To construct of 8,000 linear feet of wildlife fencing at Murray Field Airport.
5. To complete construction of the runway safety area retaining wall at the Arcata/Eureka Airport runway 14.
6. To complete installation of the automated weather observation systems at Garberville and Rohnerville Airports.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't'l Agencies	\$500,000	\$0	\$129,437	\$26,658	\$0	\$0	(\$26,658)
Charges for Services	322,343	285,289	271,759	142,883	143,200	231,635	88,752
Other Revenues	66,373	64,098	265,536	49,603	0	1,141,666	1,092,063
<b>General Fund Support</b>	<b>2,706,938</b>	<b>1,841,581</b>	<b>1,584,166</b>	<b>1,638,855</b>	<b>1,634,628</b>	<b>1,634,823</b>	<b>(4,032)</b>
Total Revenues	\$3,595,654	\$2,190,968	\$2,250,898	\$1,857,999	\$1,777,828	\$3,008,124	\$1,150,125
<b>Expenditures</b>							
Salaries & Benefits	\$1,467,523	\$1,602,145	\$1,629,888	\$1,538,363	\$1,957,958	\$1,957,958	\$419,595
Supplies & Services	332,473	362,241	288,471	290,199	297,282	297,282	7,083
Other Charges	43,359	59,827	67,295	73,412	72,373	72,568	(844)
Fixed Assets	1,819,570	198,267	265,244	74,653	0	1,230,101	1,155,448
Expense Transfer	(67,271)	(31,512)	0	(118,628)	(549,785)	(549,785)	(431,157)
Total Expenditures	\$3,595,654	\$2,190,968	\$2,250,898	\$1,857,999	\$1,777,828	\$3,008,124	\$1,150,125
<b>Staffing</b>							
Allocated Positions	35.00	35.00	35.00	37.00	37.00	37.00	0.00
Temporary (FTE)	1.00	1.00	2.00	0.00	0.10	0.10	0.10
<b>Total Staffing</b>	<b>36.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.10</b>	<b>37.10</b>	<b>0.10</b>

## **Purpose**

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

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

## **Recommended Budget**

Public Works has reduced the General Fund contribution in other budget units to provide funding for Facility Management. The Facility Management General Fund contribution is recommended to increase by about 2% or \$30,537 from FY 2010-11. Additionally the Department of Health and Human Services (DHHS) is providing funding for staffing to provide custodial and maintenance services at their facilities. This accounts for the increase in expense transfers and salaries.

Three positions are being held frozen and unfunded 1.0 FTE Construction Project Manager and 2.0 FTE Facility Maintenance Mechanics. For FY 2010-11 seven positions were held vacant. The increase in funded positions will primarily benefit DHHS services and support of other County facilities will remain at current levels.

## **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 5 days per week operations. Facilities are located throughout the County in Eureka, Arcata, Fortuna, Garberville, 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 building construction contracting, management and inspection services. This work includes feasibility and cost estimate studies for adopted building projects, developing program requirements, preparing reports and recommendations, coordinating design work, preparing construction documents, managing consultants, receiving and evaluating bids, construction award, inspections and construction administration.

### **1100 162 Facility Management**

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

The recommended budget for Facility Management is \$1,777,828, an increase of \$105,768, from FY 2010-11.

### **1100 170 Capital Projects**

The purpose of this budget unit is to provide funding for capital (construction) improvements to facilities within the County's buildings and facilities inventory that includes leased facilities. Funds for the budget unit are now primarily derived from transfers from the Deferred Maintenance Trust Fund pursuant

to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction.

The recommended baseline budget for FY 2011-12 is \$195. See budget unit 199 for funding for Deferred Maintenance Trust Fund.

## **2010-2011 Accomplishments**

1. Established a strong team committed to the improvement of the County's investment in owned and leased buildings.
2. Completed installation of air supply equipment with preheat capacity to the Mental Health facility. This system upgrade included duct cleaning and secondary coil repairs.
3. Educated Facility Maintenance staff on the cause and effect related to responsibilities for maintaining services to the most effective levels achievable.
4. Provided real property services, assisting other County departments and divisions to maintain cooperation with multiple landlords for leased facilities.
5. Provided a full range of professional services with the objective of consistently producing well designed, cost effective capital projects.

**2011-2012 Objectives**

1. To better inform and educate County departments and divisions on factors related to practical maintenance and service levels to be provided by Facility Maintenance.
2. To continue to better educate Facility Maintenance staff on the cause and effect related to responsibilities for maintaining services to the most effective levels achievable.
3. To provide maintenance and custodial services that support a healthy work environment and enhance the quality and extend the longevity of public facilities in the most efficient and cost effective manner possible.
4. To provide excellence in real property services, assisting other County departments and divisions to maintain cooperation with multiple landlords for leased facilities.
5. To provide a full range of professional services with the objective of consistently producing well designed, cost effective capital projects.



<b>1700-Fish &amp; Game Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Fines, Forfeits & Penalties	\$7,767	\$7,560	\$8,675	\$16,162	\$8,000	\$8,000	(\$8,162)
Use of Money & Property	539	444	315	256	300	300	44
(To)/From Non GF Fund Balance	(1,319)	(2,504)	(4,633)	(2,321)	4,000	4,000	6,321
<b>Total Revenues</b>	<b>\$6,987</b>	<b>\$5,500</b>	<b>\$4,357</b>	<b>\$14,097</b>	<b>\$12,300</b>	<b>\$12,300</b>	<b>(\$1,797)</b>
<b>Expenditures</b>							
Supplies & Services	\$6,987	\$5,500	\$4,357	\$14,097	\$12,300	\$12,300	(\$1,797)
<b>Total Expenditures</b>	<b>\$6,987</b>	<b>\$5,500</b>	<b>\$4,357</b>	<b>\$14,097</b>	<b>\$12,300</b>	<b>\$12,300</b>	<b>(\$1,797)</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

For FY 2011-12, the total budget is \$12,300 and fund balance contributes \$4,000 of this amount. This represents no change from the prior fiscal year.

**Recommended Budget**

Budgeted revenues and expenditures in this budget unit are being increased by \$1,300 from FY 2010-11 to provide additional funding for grant awards.

**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 Committee for projects that will benefit priority County fish and wildlife species. The awards are made after recommendation of the Committee and approval of the Board of Supervisors.

**2010-11 Accomplishments**

- 1. Established policy to include use tax on grant related purchases.
- 2. Communicated with the Fish & Game Committee on a semi-annual basis.

**2011-12 Objectives**

- 1. To establish specific ending dates for grants.
- 2. To communicate with the Fish & Game Committee on a quarterly basis.



<b>Fleet Services Summary</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	146,228	92,117	69,787	40,909	45,000	45,000	\$4,091
Charges for Services	\$0	\$5,970,458	\$4,317,287	\$4,968,703	\$5,628,962	\$5,128,962	\$160,259
(To)/From Non-GF Fund Balance	(90,824)	180,424	363,546	494,773	(328,057)	171,943	(322,830)
<b>Total Revenues</b>	<b>\$55,404</b>	<b>\$6,242,999</b>	<b>\$4,750,620</b>	<b>\$5,504,385</b>	<b>\$5,345,905</b>	<b>\$5,345,905</b>	<b>(158,480)</b>
<b>Expenditures</b>							
Operating Rev & Contribution	(\$5,646,325)		(\$52)	(\$111,088)	\$0	\$0	111,088
Salaries & Benefits	\$991,018	\$988,510	\$1,012,943	\$1,141,370	\$1,226,232	\$1,226,232	84,862
Supplies & Services	2,839,902	2,711,999	2,297,135	2,538,920	2,672,172	2,672,172	133,252
Other Charges	252,547	1,138,610	254,886	1,143,954	247,071	247,071	(896,883)
Fixed Assets	1,618,262	1,403,880	1,185,708	791,229	1,200,430	1,200,430	409,201
<b>Total Expenditures</b>	<b>\$55,404</b>	<b>\$6,242,999</b>	<b>\$4,750,620</b>	<b>\$5,504,385</b>	<b>\$5,345,905</b>	<b>\$5,345,905</b>	<b>(158,480)</b>
<b>Staffing</b>							
Allocated Positions	16.00	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.00	1.60	1.53	2.03	2.00	2.00	(0.03)
<b>Total Staffing</b>	<b>16.00</b>	<b>17.60</b>	<b>17.53</b>	<b>18.03</b>	<b>18.00</b>	<b>18.00</b>	<b>(0.03)</b>

**Purpose**

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

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

**Recommended Budget**

The recommended budget includes Motor Pool depreciation revenue which was eliminated for half of FY 2010-11. The budget proposes to utilize \$500,000 of fund balance to reduce operating expenditures for FY 2011-12.

Requested Motor Pool vehicle replacement expenditures are \$77,500 more than FY 2010-11 due an increase in the number of vehicles that need to be replaced. Heavy equipment fixed asset expenditures are \$171,131 lower and provide for the purchase of six dump trucks and emission retrofits.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The recommended budget includes \$925,000 for the Motor Pool and \$450,000 for Heavy Equipment. This compares to the current allocations of \$862,063 and \$600,000, respectively.

Unforeseen changes in domestic and foreign production can substantially change these figures.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

Fleet Services manages the rolling stock of the County: 390 fleet vehicles and 120 pieces of heavy equipment. This fleet serves all County departments and some outside agencies with vehicles and repair and maintenance services. The heavy equipment, plus approximately 100 pieces of support equipment, primarily serves the Road department. The heavy equipment shop also maintains and repairs equipment, and manages a storehouse of parts. The California Air Resources Board has mandated the “Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities.” The requirements for the 2008 through 2011 calendar years have been met. This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2012 will be the replacement of six trucks at a cost of \$400,000, and the retrofit of two trucks at a cost of \$40,000, for total expenditures of \$440,000. Estimates for calendar year 2013 are \$240,000. The heavy equipment fleet will also be reduced by one dump truck in 2012.

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.

### **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 \$2,515,299, a decrease of \$471,105, or 16% from FY 2010-11.

### **3500 350 Motor Pool Operating**

The Motor Pool currently maintains 390 fleet vehicles serving the transportation needs of approximately 40 departments and outside government agencies. The Motor Pool operates a repair facility and a daily rental fleet of 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 \$1,976,684, an increase of \$81,684, or 4% from FY 2010-11.

### **3500 351 Motor Pool Reserve**

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2011-12 are recommended at \$803,500.

## **2010-11 Accomplishments**

1. Provided safe, reliable transportation and equipment to our customers.
2. Procured vehicles and equipment that will support our customers' missions at the lowest possible cost.
3. Improved shop efficiency and continued technical training and upgrades of shop equipment.
4. Met fourth year State diesel emission regulation requirements.
5. Met the equipment and vehicle transportation needs for all County departments.

## **2011-12 Objectives**

1. To provide safe, reliable transportation and construction equipment to our customers.
2. To procure vehicles and equipment that will support our customers' missions at the lowest possible cost.

- 3. To improve shop efficiency by continued technical training and upgrades of shop equipment.
- 4. To meet fifth year State diesel emission regulation mandates.
- 5. To continue to meet the equipment and vehicle transportation needs for all County departments.



<b>Land Use Summary</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$73,043	\$83,337	\$113,014	\$66,737	\$73,150	\$73,150	\$6,413
Charges for Services	768,049	815,355	718,389	746,125	913,336	913,336	167,211
Other Revenues	3,114	50,446	48,890	81,865	50,550	50,550	(31,315)
Road Fund Support	510,501	567,250	550,600	491,797	837,621	837,621	345,824
<b>General Fund Support</b>	<b>32,522</b>	<b>128,008</b>	<b>239,917</b>	<b>412,361</b>	<b>91,005</b>	<b>91,005</b>	<b>(321,356)</b>
<b>Total Revenues</b>	<b>\$1,387,229</b>	<b>\$1,644,396</b>	<b>\$1,670,810</b>	<b>\$1,798,885</b>	<b>\$1,965,662</b>	<b>\$1,965,662</b>	<b>\$166,777</b>
<b>Expenditures</b>							
Salaries & Benefits	\$843,088	\$1,057,897	\$1,127,240	\$1,214,837	\$1,267,214	\$1,267,214	\$52,377
Supplies & Services	118,031	135,975	118,082	113,376	140,501	140,501	27,125
Other Charges	406,724	447,383	420,998	469,431	548,447	548,447	79,016
Fixed Assets	19,386	3,141	4,490	1,241	13,500	13,500	12,259
Expense Transfer	0	0	0	0	(4,000)	(4,000)	(4,000)
<b>Total Expenditures</b>	<b>\$1,387,229</b>	<b>\$1,644,396</b>	<b>\$1,670,810</b>	<b>\$1,798,885</b>	<b>\$1,965,662</b>	<b>\$1,965,662</b>	<b>\$166,777</b>
<hr/>							
Allocated Positions	12.00	14.00	15.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.50	0.00	0.25	0.50	0.00	0.00	(0.50)
<b>Total Staffing</b>	<b>12.50</b>	<b>14.00</b>	<b>15.25</b>	<b>15.50</b>	<b>15.00</b>	<b>15.00</b>	<b>(0.50)</b>

**Purpose**

The Land Use Division supports the Road Division by ensuring the protection of County roads; supports the Engineering Division by providing surveying and right of way services; and supports the Aviation Division by managing airport property. 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; 3 Licensed Land Surveyors; 1 Engineer-in-Training; and 2 Land Surveyors-in-Training. The Division also includes an Administrative Secretary.

This budget grouping includes three budget units: General Fund Land Use (1100-166), County Surveyor (1100-168), and Roads Fund Land Use (1200-322).

**Recommended Budget**

The General Fund portion of the Land Use budget is recommended to be reduced by \$152,808 or 63% of the adopted FY 2010-11 budget. There is also a decrease in expenditures of \$168,548 due to the elimination of one-time funding allocated for a traffic impact study and OnTrack permit system through Community Development. The reduction in General Fund support is anticipated to be achieved

by increasing fee recovery and reducing Roads staff time spent on General Fund activities.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

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

**1100 166 General Fund Land Use**

Referrals are sent from the Community Development Services Department to the Department of Public Works pertaining to projects that may affect facilities maintained by Public Works. These referrals generally result from development projects, such as residential subdivisions, apartment complexes, and

shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that these projects are designed and built to meet applicable County policies and codes as well as State and federal requirements.

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

**1100 168 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 Subdivision Map Act (Government Code); and the State Business & Professions Code.

This is a new budget unit for FY 2011-12 the adopted budget is \$232,953.

**1200 322 Roads Land Use**

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

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

**2010-11 Accomplishments**

1. Reviewed Division fees to ensure full cost recovery of services provided.
2. Monitored actual revenue and expenditures against budgeted projections to insure fees were achieving full recovery.
3. Continued work with the Community Development Services Department in the update of the circulation element of the General Plan and the implementation of the OnTrack permit tracking system.

**2011-12 Objectives**

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

<b>Parks &amp; Trails Summary</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$0	\$65,000	\$65,000	\$0	\$400,610	\$400,610	\$400,610
Licenses & Permits	300	260	480	65	150	150	85
Use of Money & Property	1,975	3,096	2,356	1,857	2,000	2,000	143
Other Gov't Agencies	122,068	0	601,117	1,241,623	8,500	8,500	(1,233,123)
Charges for Services	531,893	414,785	359,347	376,404	349,718	349,718	(26,686)
Other Revenues	2,037	22,012	17,063	115,204	17,600	17,600	(97,604)
(To)/From Non GF Fund Balance	4,104	(22,434)	(16,595)	(208,688)	(205,610)	(205,610)	3,078
<b>General Fund Support</b>	<b>123,222</b>	<b>243,371</b>	<b>290,590</b>	<b>236,240</b>	<b>208,028</b>	<b>208,028</b>	<b>(28,212)</b>
<b>Total Revenues</b>	<b>\$785,599</b>	<b>\$726,090</b>	<b>\$1,319,358</b>	<b>\$1,762,705</b>	<b>\$780,996</b>	<b>\$780,996</b>	<b>(\$981,709)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$353,307	\$370,035	\$409,064	\$405,540	\$428,737	\$428,737	\$23,197
Supplies & Services	230,022	234,402	195,350	198,212	179,655	179,655	(18,557)
Other Charges	78,622	71,706	77,116	103,408	82,604	82,604	(20,804)
Fixed Assets	123,648	49,947	637,828	1,346,303	130,000	130,000	(1,216,303)
Intrafund Transfer	0	0	0	(290,758)	(40,000)	(40,000)	250,758
<b>Total Expenditures</b>	<b>\$785,599</b>	<b>\$726,090</b>	<b>\$1,319,358</b>	<b>\$1,762,705</b>	<b>\$780,996</b>	<b>\$780,996</b>	<b>(\$981,709)</b>
<hr/>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	1.30	1.80	1.30	1.30	1.30	0.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.30</b>	<b>7.80</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>0.00</b>

### **Purpose**

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

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

### **Recommended Budget**

An 8% reduction to the General Fund contribution to Parks is being recommended. A portion of the budget reductions will be absorbed through increased fee revenue and the remainder will

be achieved by through salary savings. Salary costs have been reduced through retirements resulting in positions being filled at lower step levels with no longevity.

All of the 2002 Resources Bond Act (Proposition 40) Per Capita Program projects were completed in FY 2010-11. This accounts for the over \$1 million decrease in revenue from other governmental agencies and corresponding decrease in expenditures on fixed assets.

### **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. The County park system is open year-round, and

sees a substantial increase in usage between April and September.

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

Parks staff interacts regularly with the public by providing information on park facilities and regulations, collecting fees, responding to ordinance infractions and other incidents, issuing tickets for vehicle-related infractions, and coordinating with law enforcement and other agencies. The Parks Division issues permits and administers special events held at park facilities (such as the Trinidad/Clam Beach Run, 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, progress in planning for facility enhancement projects, restoration activities, expansion, and preventative maintenance has been limited.

In 2010, efforts were initiated to evaluate the potential role of the County in managing a community forest similar to the City of Arcata Community Forest.

### **1100 713 Parks & Recreation**

This budget unit funds work on County parks and recreational areas. The adopted budget is \$575,496, a decrease of \$1,224,306, or 68% from FY 2010-11, due to the completion of projects in the prior fiscal year.

### **1150 715 Bicycles & Trailways**

This budget unit funds work on County trails. The adopted budget is \$205,500, an increase of \$127,396, or 163% from FY 2010-11. Additional Transportation Development Act revenues have been incorporated to fund necessary maintenance and design efforts for the Hammond Trail bridge over the Mad River.

## **2010-11 Accomplishments**

1. Increased total fee revenue by 5%.
2. Constructed capital improvements with \$1.2 million of funding from the 2002 Resources Bond Act Per Capita Grant Program: two new restrooms and septic systems at Freshwater Park, a new restroom with showers and new septic system at A.W. Way Park, a new restroom

at Fields Landing Boat Ramp, and paving and accessibility improvements at Freshwater Park.

3. Constructed campground enhancements, established electrical service, and installed a tsunami siren at Clam Beach County Park; installed a tsunami siren at Big Lagoon Park, improved the parking area at Crab Park, and implemented hazard tree treatments along the Hammond Trail and at Big Lagoon Park.
4. Worked with a coalition of stakeholders to develop a conceptual plan to improve cultural resource protections at Big Lagoon County Park, and initiated development of design plans and associated detailed evaluations.
5. Collaborated with Redwood Community Action Agency and other stakeholders in the development of the California Coastal Trail Implementation Strategy for Humboldt County.

3. To work with County Counsel and the Sheriff's Office to update the park ordinance in order to enhance administrative and enforcement abilities.
4. To work with stakeholders to design and implement protective measures for cultural resources at Big Lagoon Park.
5. To install temporary repair measures for the Hammond Trail Mad River bridge and develop a plan for bridge replacement.
6. To secure grant funding for projects to replace the boat ramp at Fields Landing, replace the restroom and septic system at Luffenholz Park, rehabilitate the pavement at Samoa Campground, and upgrade the restroom at Mad River Park.

## **2011-12 Objectives**

1. To increase total fee revenue by 7%, through increases in fee rates and utilization.
2. To collaborate with volunteers and non-profit organizations to enhance community involvement with county parks and trails and increase volunteer contribution to park and trail maintenance.

<b>1200 - Roads Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$3,362,697	\$3,107,711	\$2,806,453	\$2,614,441	\$2,564,332	\$2,564,332	(\$50,109)
Licenses & Permits	73,043	0	0	0	0	0	0
Use of Money & Property	91,249	139,156	78,233	94,658	50,000	50,000	(44,658)
Other Gov't Agencies	22,466,378	18,268,043	15,204,644	19,217,221	19,733,285	19,733,285	516,064
Charges for Services	1,104,706	590,097	589,557	641,899	819,758	819,758	177,859
Other Revenues	77,711	67,827	15,414	555,488	4,993,536	4,993,536	4,438,048
<b>Roads Fund Support</b>	<b>(3,004,635)</b>	<b>(408,386)</b>	<b>944,715</b>	<b>(7,194,130)</b>	<b>2,576,169</b>	<b>2,576,169</b>	<b>9,770,299</b>
Total Revenues	\$24,171,149	\$21,764,448	\$19,639,016	\$15,929,577	\$30,737,080	\$30,737,080	\$14,807,503
<b>Expenditures</b>							
Contracts	\$8,326,706	\$9,317,109	\$6,932,058	\$3,650,224	\$0	\$0	(\$3,650,224)
Salaries & Benefits	6,031,811	5,660,083	5,918,643	6,441,189	7,949,444	7,949,444	1,508,255
Supplies & Services	9,202,469	6,438,795	6,502,221	5,339,941	21,617,051	21,617,051	16,277,110
Other Charges	496,413	271,706	187,731	398,408	389,002	389,002	(9,406)
Fixed Assets	113,750	76,755	98,363	99,815	781,583	781,583	681,768
Total Expenditures	\$24,171,149	\$21,764,448	\$19,639,016	\$15,929,577	\$30,737,080	\$30,737,080	\$14,807,503
<hr/>							
Allocated Positions	112.00	112.00	113.00	113.00	108.00	108.00	(5.00)
Temporary (FTE)	3.50	6.01	7.25	6.60	12.50	12.50	5.90
<b>Total Staffing</b>	<b>115.50</b>	<b>118.01</b>	<b>120.25</b>	<b>119.60</b>	<b>120.50</b>	<b>120.50</b>	<b>0.90</b>

**Purpose**

This budget grouping provides for the construction, maintenance, and administration of County roads. Functions related to the Director of Public Works are mandated by Government Code Section 24000. The construction and maintenance of County roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by State and federal action to protect the health and safety of the motorist (liability standard). Numerous State and federal environmental laws require Humboldt County’s Department of Public Works to prepare various environmental documents and obtain permits for a variety of projects that concern County roads.

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

**Recommended Budget**

The total recommended Roads budget is \$30,737,080, a decrease of \$7,169,907, or 19%. The decrease is primarily due to two factors, reduction in Proposition 1B projects and completion of the seismic retrofit and rehabilitation of the Martins Ferry Bridge.

The recommended budget includes the elimination of five Senior Road Maintenance Worker positions. The positions were vacant and no layoffs were required. The department has reorganized and the positions are no longer needed.

**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**

This budget unit provides administrative, accounting and clerical support for the Public Works Department. The adopted budget is \$1,032,449, an increase of \$10,183, or 1% from FY 2010-11.

**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 adopted budget is \$15,544,193, a decrease of \$7,805,418, or 33% from FY 2010-11. Due to the completion seismic retrofit and bridge rehabilitation projects.

**1200 325 Roads Maintenance**

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

The adopted budget is \$13,136,925, an increase of \$562,609, or 4% from FY 2010-11.

**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 adopted budget is \$408,513, an increase of \$60,719, or 17% from FY 2010-11

**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.

It is anticipated that funding of \$432,874 will be available from the Secure Rural Schools and Rural Roads Act. 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 expected to remain the same in the new fiscal year.

The adopted budget is \$10,831,861, a decrease of \$3,103,251, or 22% from FY 2010-11, the elimination of Proposition 1B funding.

**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 adopted budget is \$615,000, a decrease of \$35,000, or 6% from FY 2010-11.

**2010-2011 Accomplishments**

1. Finalized work at the State level to enhance infrastructure funds and received the remaining \$3.5 million of Proposition 1B funds available to the County for local streets and roads projects.
2. Became a signatory to the statewide County Public Works Mutual Aid Memorandum of Understanding.
3. Chip sealed 7 miles of road and prepared 25 miles for chip sealing.
4. Updated the County Pavement Management System.
5. Completed the Seismic Retrofit at the Martins Ferry Bridge and made repairs to seven bridges funded through the Bridge Preventive Maintenance Program.

**2011-12 Objectives**

1. To chip seal 25 miles of County Roads.
2. To complete the new Loleta Sign Shop.
3. To repair seven bridges funded through the Bridge Preventive Maintenance Program and install three new railcar bridges.
4. To produce 25,000 cubic yards of quarried road surface material.
5. To continue and enhance the Cal Fire vegetation role in both the northern and southern portions of the County.



<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$245,947	\$271,203	\$461,637	\$693,028	\$645,000	\$645,000	(\$48,028)
Charges for Services	81,876	217,592	115,444	132,732	207,200	207,200	74,468
<b>General Fund Support</b>	<b>279,829</b>	<b>227,316</b>	<b>(73,086)</b>	<b>(271,787)</b>	<b>(188,342)</b>	<b>(188,342)</b>	<b>83,445</b>
Total Revenues	\$607,652	\$716,111	\$503,995	\$553,973	\$663,858	\$663,858	\$109,885
<b>Expenditures</b>							
Supplies & Services	\$480,344	\$502,356	\$353,914	\$415,059	\$454,920	\$454,920	\$39,861
Other Charges	127,308	213,755	127,179	134,864	208,938	208,938	74,074
Fixed Assets	0	0	22,902	4,050	0	0	(4,050)
Total Expenditures	\$607,652	\$716,111	\$503,995	\$553,973	\$663,858	\$663,858	\$109,885
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

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

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

The Solid Waste Division provides for management of the Table Bluff Closed Landfill located near Loleta. The site was used for waste disposal starting in the 1930s and was formally closed in 1979. The site is equipped with a leachate collection and treatment system, and is regulated by state agencies and the County Environmental Health Division. The Table Bluff Closed Landfill is subject to operation and maintenance requirements in perpetuity.

**Recommended Budget**

The recommended budget for Solid Waste includes a contribution to the General Fund of \$188,342. This is due to anticipated increased franchise revenue and reduced

expenditures for operation of the container sites primarily the result of new franchise and container site agreements.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

The requested budget for FY 2011-12 is \$663,858, paid for primarily through Solid Waste Franchise fees. Additional fees are collected by the Humboldt Waste Management Authority on behalf of the County.

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

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

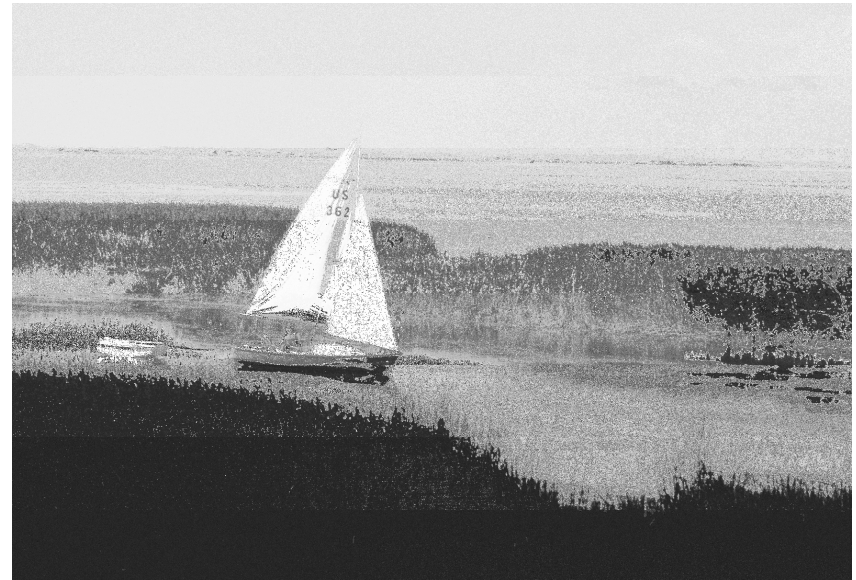
**2010-11 Accomplishments**

1. Finalized long-term agreements with two franchise, container site and transfer station contractors which includes incorporating in franchise agreements residents' option to participate in curbside recycling collection programs in the unincorporated areas of the County.
2. Prepared a Table Bluff Closed Landfill Management Plan (February 2011) to help ensure consistent maintenance and aid in troubleshooting. Re-opened a leachfield for leachate treatment and made site drainage improvements.

**2011-12 Objectives**

1. To implement improvements to the Table Bluff closed landfill leachate system to prevent system failures and unauthorized releases.
2. To develop a contract with Yurok Tribe for operations of Weitchepec container and non-exclusive franchises in certain areas.

3. To continue finalization of long-term agreements with remaining franchise, container site and transfer station contractors, which includes incorporating in franchise agreements residents' option to participate in curbside recycling collection program in the unincorporated areas of the County.
4. To continue assessment of container site operations.



<b>1150-Transportation Services Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$1,402,293	\$1,447,733	\$1,672,107	\$2,049,310	\$2,100,000	\$2,100,000	\$50,690
(To)/From Non-GF Balance	(65,000)	0	0	0	0	0	0
<b>Total Revenues</b>	<b>\$1,337,293</b>	<b>\$1,447,733</b>	<b>\$1,672,107</b>	<b>\$2,049,310</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>50,690</b>
<b>Expenditures</b>							
Other Charges	\$1,337,293	\$1,447,733	\$1,672,107	\$2,049,310	\$2,100,000	\$2,100,000	\$50,690
<b>Total Expenditures</b>	<b>\$1,337,293</b>	<b>\$1,447,733</b>	<b>\$1,672,107</b>	<b>\$2,049,310</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$50,690</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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

distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments.

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

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

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

## **Recommended Budget**

Total TDA funding for Humboldt County in FY 2011-12 is estimated at \$2,144,492, an increase of 16.7% from last year's estimated total of \$1,836,889. This increase is based on information provided by the Humboldt County Association of Governments. The Bicycle and Trails budget (1150 715) is anticipated to receive \$400,610 of this funding and Roads is anticipate to receive \$44,492. Last year Roads did not receive an allocation and trails received \$60,104.

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

The requested budget for FY 2011-12 is \$2,100,000, which does not include the funds allocated in the Roads budget.

## **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.

## **2010-11 Accomplishments**

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

## **2011-12 Objectives**

1. To continue administering and monitoring transit programs authorized by the Board of Supervisors, and providing funding for maintenance and operation of pedestrian and bicycle facilities.
2. To execute new five year agreements with the transit systems whose current agreements are expiring at the end of FY 2011-12.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Request</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$158,617	\$1,582,968	\$63,472	\$300,000	\$0	\$100,000	(\$200,000)
Charges for Services	18,263	65,603	46,303	18,675	33,019	33,019	14,344
Other Revenues	100,004	1,500	8,247	10,871	7,500	10,250	(621)
<b>General Fund Support</b>	<b>256,179</b>	<b>188,682</b>	<b>179,213</b>	<b>164,084</b>	<b>175,956</b>	<b>150,956</b>	<b>(13,128)</b>
Total Revenues	\$533,063	\$1,838,753	\$297,235	\$493,630	\$216,475	\$294,225	(\$199,405)
<b>Expenditures</b>							
Salaries & Benefits	\$22,356	\$58,272	\$44,039	\$63,113	\$66,415	\$66,415	\$3,302
Supplies & Services	124,291	167,806	116,441	83,017	101,506	79,256	(3,761)
Other Charges	386,416	172,142	136,755	363,500	65,000	165,000	(198,500)
Fixed Assets	0	1,440,533	0	0	0	0	0
Expense Transfer	0	0	0	(16,000)	(16,446)	(16,446)	(446)
Total Expenditures	\$533,063	\$1,838,753	\$297,235	\$493,630	\$216,475	\$294,225	(\$199,405)
<b>Staffing</b>							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	1.00	1.00	0.50	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**Purpose**

The purpose of the Water Management Division is to manage the County’s three levee systems, implement state-mandated storm water pollution prevention programs, and lead or provide technical assistance for various projects involving water resources. Levee system management and storm water programs are continual responsibilities, while other projects are developed based on available funding, needs, and opportunities. Funding for 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 storm water programs to reduce the discharge of pollutants to storm drainage systems and receiving waters for McKinleyville, which is considered an urbanized area, and Shelter Cove, which is adjacent to a state-designated Area of Special Biological Significance.

Other typical 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 total proposed Water Management budget is \$191,475, and of this amount \$150,956 comes from the General Fund. The recommended reduction for the General Fund portion of the budget is 8%. To meet budget reductions service and supply accounts have been reduced by 8% from the prior fiscal year.

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

A supplemental funding request of \$25,000 was submitted for Water Management. The request was for funding to maintain a minimum level of gravel removal (10,000 to 15,000 cubic yards) in FY 2011-12 for the Redwood Creek levee system. This request met the Board priority of improved safety however it did not achieve a priority level that allowed it to be funded based on the limited available financial resources.

The FY 2010-11 budget included one-time funding of \$300,000 in grant funding from the Department of Water Resources for a geotechnical evaluation of the Redwood Creek levee system.

## **Board Adopted**

The Board adopted this budget with an increase of \$102,750. This increase was based on a new grant award and updated revenue projections.

## **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. The Redwood Creek levee is impaired by large amounts of excess sediment which deposit annually and reduce levee capacity. Water Management continues to work with stakeholders to address the levee design issues and move toward a long-term solution, but in the interim there is a need to maximize flood conveyance capacity with aggressive maintenance.

Levee maintenance activities are subject to conditions contained within environmental permits which are established to protect habitat and water quality within the flood control channel. Costs are associated with planning, surveying, engineering, stockpile sites, equipment, personnel, trucking, inspections, and environmental compliance.

The Water Management Division has been the lead entity to review the Federal Emergency Management Agency's proposed revisions to the Flood Insurance Rate Maps for Orick and Blue Lake, which are facing levee de-certification and

expansion of the regulated floodplain area. Water Management has initiated efforts to perform technical evaluations of the levees, but so far it has been cost-prohibitive to perform all the necessary evaluations to determine compliance with FEMA's levee certification standards. In 2010, the Board appealed the proposed flood map for Orick after technical errors were identified.

The Water Management Division interfaces with FEMA and the Army Corps of Engineers and provides a communication link with the affected communities on levee issues, as federal levee policies are in a state of flux.

The Water Management Division provides technical support to the Board regarding the Klamath Basin Restoration Agreement and Klamath Hydroelectric Settlement Agreement and participates in the working committees involved with planning, permitting, and implementation.

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 the storm water management program in McKinleyville and efforts to bring storm water discharge in the Shelter Cove area into compliance with the California Ocean Plan.

**2010-11 Accomplishments**

1. Submitted an application to Army Corps of Engineers and NOAA-National Marine Fisheries Service for a five-year permit for maintenance at Redwood Creek levee system, and submitted an application to Department of Fish and Game for a grant to perform a preliminary feasibility study for a Redwood Creek estuary restoration and levee rehabilitation project.
2. Removed 13,300 cubic yards of sediment from the Redwood Creek levee system and implemented vegetation treatments to improve levee capacity and operational conditions.
3. Completed a geotechnical evaluation of the Redwood Creek levee system with state Department of Water Resources grant funding.
4. Participated with land-owners along the Jacobs Avenue levee in Eureka to pursue a cooperative effort for a preliminary levee evaluation and needs assessment.
5. Prepared and distributed spill kits to County road maintenance crews, developed a spill kit handbook, and performed spill response training.

**2011-12 Objectives**

1. To improve flood safety in Orick by removing as much sediment as feasible from the Redwood Creek levee system.
2. To develop a funding agreement with FEMA to perform the technical studies necessary to prepare accurate flood hazard mapping and updated Flood Insurance Rate Maps for Orick and Blue Lake.
3. To develop the required riparian vegetation mitigation plan for the Redwood Creek levee system and obtain approval from the California Coastal Commission.
4. To continue to participate on the technical coordination committee for the Klamath Hydroelectric Settlement Agreement and provide technical support to the Board on Klamath River dam removal and restoration issues.
5. To continue implementation of storm water programs in McKinleyville and Shelter Cove, to the extent feasible within the available budget.

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>101 BOARD OF SUPERVISORS</b>										
FT		100 SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		111 ADMIN. ASST. BOARD OF SUPERVISORS	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		115 DEPUTY CLERK OF THE BOARD	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>103 COUNTY ADMINISTRATIVE OFFICER</b>										
FT		103 EXECUTIVE ASSISTANT TO CAO	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		601 ASSISTANT CAO	554	2.00	2.00	-1.00	1.00	0.00	0.00	-1.00
FT		599 DEPUTY CAO	493	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	373/401/432/455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	401	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				6.00	6.00	-1.00	5.00	4.00	4.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FT		601 ASSISTANT CAO	554					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>6.00</b>	<b>6.00</b>	<b>-1.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>111 AUDITOR-CONTROLLER</b>										
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	347	3.50	3.50	0.00	3.50	3.00	3.00	-0.50
FT		124 SENIOR FISCAL ASSISTANT	329	2.60	2.60	0.00	2.60	2.60	2.00	-0.60
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		618 DEPUTY AUDITOR-CONTROLLER	475	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		643 ACCOUNTANT-AUDITOR I/II	358/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	475	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	401	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				14.10	14.10	0.00	14.10	12.60	12.00	-2.10
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		123 SENIOR FISCAL ASSISTANT (MC)	347					0.50	0.50	0.50
FØ		124 SENIOR FISCAL ASSISTANT	329					0.00	0.60	0.60
FØ		643 ACCOUNTANT-AUDITOR I/II	358/382					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								1.50	2.10	2.10
<b>TOTAL POSITIONS ALLOCATED</b>				<b>14.10</b>	<b>14.10</b>	<b>0.00</b>	<b>14.10</b>	<b>14.10</b>	<b>14.10</b>	<b>0.00</b>

## Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>112 TREASURER/TAX COLLECTOR</b>										
FT		100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		170 TREASURER & TAX ASSISTANT I/II	291/309	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	343	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT		682 ASSISTANT TREASURER/TAX COLLECTOR	475	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				9.00	9.00	0.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>113 ASSESSOR</b>										
FT		100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	266/291	6.00	6.00	0.00	6.00	3.00	3.00	-3.00
FT		316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	309	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		321 PROPERTY TRANSFER SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		611 ASSISTANT ASSESSOR	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		612 SUPERVISING APPRAISER	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		613 CHIEF APPRAISER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		628 APPRAISER I/II/SENIOR (37.5 HR)	336/359/378	10.00	10.00	0.00	10.00	7.00	7.00	-3.00
FT		633 SUPERVISING ASSESSMENT TECHNICIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	345/369/388	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		642 APPRAISAL TECHNICIAN (37.5 HR)	306	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FUNDED POSITIONS				32.00	32.00	0.00	32.00	25.00	25.00	-7.00
F1		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	266/291					2.00	2.00	2.00
POSITIONS FROZEN THROUGH 6/30/2014								2.00	2.00	2.00
F0		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	266/291					1.00	1.00	1.00
F0		628 APPRAISER I/II/SENIOR (37.5 HR)	336/359/378					3.00	3.00	3.00
F0		642 APPRAISAL TECHNICIAN (37.5 HR)	306					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								5.00	5.00	5.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>
<b>114 REVENUE RECOVERY</b>										
FT		425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	-1.00	0.00	0.00	0.00	-1.00
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	434	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	305/333	5.00	6.00	0.00	6.00	6.00	6.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<b>114 REVENUE RECOVERY</b>										
FT		1199 SENIOR REVENUE RECOVERY OFFICER	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		8.00	9.00	0.00	9.00	9.00	9.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>115 PURCHASING</b>										
FT		135 SENIOR OFFICE ASSISTANT	316	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT		665 SENIOR BUYER	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		671 BUYER I/II	309/342	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	3.00	3.00	-1.00
F1		671 BUYER I/II	309/342					1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014						1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>118 INFORMATION TECHNOLOGY</b>										
FT		120 IT SYSTEMS ADMINISTRATOR I/II	339/354	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		126 SENIOR IT SYSTEMS ADMINISTRATOR	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		131 IT DIVISION DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		188 SENIOR IT TECHNICIAN	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		189 IT TECHNICIAN I/II	386/406	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		622 IT APPLICATIONS ANALYST I/II	411/426	5.00	5.00	0.00	5.00	3.00	3.00	-2.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		627 IT APPLICATIONS ANALYST III	441	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		644 IT APPLICATIONS ANALYST SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		18.00	18.00	-1.00	17.00	13.00	13.00	-4.00
F1		164 ADMINISTRATIVE SECRETARY	319					1.00	1.00	1.00
F1		622 IT APPLICATIONS ANALYST I/II	411/426					1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014						2.00	2.00	2.00
FØ		189 IT TECHNICIAN I/II	386/406					1.00	1.00	1.00
FØ		622 IT APPLICATIONS ANALYST I/II	411/426					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						2.00	2.00	2.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>18.00</b>	<b>18.00</b>	<b>-1.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<b>121 COUNTY COUNSEL</b>										
FT		138 SENIOR LEGAL SECRETARY (MC)	364	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		139 LEGAL SECRETARY I/II (MC)	323/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		413 INVESTIGATOR-CODE ENFORCEMENT	432	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		417 INVESTIGATOR (MC)	418	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		598 SENIOR DEPUTY COUNTY COUNSEL	530	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		600 DEPUTY COUNTY COUNSEL I/II/III/IV	417/450/483/515	10.00	10.00	0.00	10.00	10.00	10.00	0.00
FT		603 ASSISTANT COUNTY COUNSEL	556	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	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				21.00	21.00	0.00	21.00	18.00	18.00	-3.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		138 SENIOR LEGAL SECRETARY (MC)	364					1.00	1.00	1.00
FØ		413 INVESTIGATOR-CODE ENFORCEMENT	432					1.00	1.00	1.00
FØ		417 INVESTIGATOR (MC)	418					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								3.00	3.00	3.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>
<b>130 PERSONNEL</b>										
FT		609 PERSONNEL TECHNICIAN	353	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		651 ASSISTANT PERSONNEL DIRECTOR	488	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		684 PERSONNEL ANALYST I/II	404/432	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		822 PERSONNEL DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	5.00	5.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		609 PERSONNEL TECHNICIAN	353					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>140 ELECTIONS</b>										
FT		109 ASSISTANT COUNTY CLERK	412	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		119 ELECTIONS MANAGER	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	296/326	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	5.00	5.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										

## Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>140 ELECTIONS</b>										
	FØ	109 ASSISTANT COUNTY CLERK	412					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						1.00	1.00	1.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>151 COMMUNICATIONS</b>										
	FT	164 ADMINISTRATIVE SECRETARY	319	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								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>162 FACILITY MANAGEMENT</b>										
	FT	164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	488	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	206 CONSTRUCTION PROJECTS MANAGER	448	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	226 CARPENTER	358	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
	FT	233 WORK CREW LEADER	308	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
	FT	251 FACILITY MAINT. MECHANIC I/II	320/358	7.00	7.00	0.00	7.00	5.00	5.00	-2.00
	FT	252 FACILITY MAINTENANCE SUPERVISOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	253 FACILITY MAINTENANCE MANAGER	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	305	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	264 CUSTODIAL SUPERVISOR	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	268 BUILDING MAINTENANCE CUSTODIAN	289	17.00	17.00	0.00	17.00	16.00	13.00	-4.00
	FT	427 CORRECTIONAL WORK CREW LEADER	360	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	FT	629 SENIOR REAL PROPERTY AGENT	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		35.00	35.00	2.00	37.00	33.00	28.00	-9.00
	F1	268 BUILDING MAINTENANCE CUSTODIAN						1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014						1.00	1.00	1.00
	FØ	206 CONSTRUCTION PROJECTS MANAGER	448					1.00	1.00	1.00
	FØ	226 CARPENTER	358					0.00	1.00	1.00
	FØ	233 WORK CREW LEADER	308					0.00	1.00	1.00
	FØ	251 FACILITY MAINT. MECHANIC I/II	320/358					2.00	2.00	2.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	289					0.00	3.00	3.00
		POSITIONS FROZEN INDEFINITELY						3.00	8.00	8.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>35.00</b>	<b>35.00</b>	<b>2.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
<b>166 PUBLIC WORKS - LAND USE</b>										
	FT	164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	303 ASSOCIATE ENGINEER (MC)	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	304 ASSOCIATE CIVIL ENGINEER	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	306 ASSISTANT ENGINEER I/II	399/428	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>166 PUBLIC WORKS - LAND USE</b>										
FT		313 SENIOR ENGINEERING TECHNICIAN	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	5.00	0.00	5.00	4.00	4.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		164 ADMINISTRATIVE SECRETARY	319					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						1.00	1.00	1.00
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>168 COUNTY SURVEYOR</b>										
FT		207 COUNTY SURVEYOR	468	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>202 JUVENILE JUSTICE CRIME PREVENTION ACT</b>										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>205 DISTRICT ATTORNEY</b>										
FT		100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	261/283	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	7.00	7.00	1.00	8.00	6.00	6.00	-2.00
FT		179 OFFICE ASSISTANT I/II	250/281	3.00	3.00	0.00	3.00	0.00	0.00	-3.00
FT		404 CHIEF INVESTIGATOR (DIST. ATTY.)	467	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	425	7.00	7.00	0.00	7.00	6.00	6.00	-1.00
FT		415 COMMUNITY SERVICES OFFICER	332	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503	14.00	14.00	0.00	14.00	12.00	12.00	-2.00
FT		616 ASSISTANT DISTRICT ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	298/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>205 DISTRICT ATTORNEY</b>										
FT		1150 LEGAL OFFICE SERVICES SUPV.	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<b>FUNDED POSITIONS</b>		44.00	44.00	0.00	44.00	36.00	36.00	-8.00
F1		178 LEGAL OFFICE ASSISTANT I/II	274/296					1.00	1.00	1.00
F1		179 OFFICE ASSISTANT I/II	250/281					3.00	3.00	3.00
		<b>POSITIONS FROZEN THROUGH 6/30/2014</b>						4.00	4.00	4.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	274/296					1.00	1.00	1.00
FØ		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503					2.00	2.00	2.00
FØ		412 INVESTIGATOR (DISTRICT ATTORNEY)	425					1.00	1.00	1.00
		<b>POSITIONS FROZEN INDEFINITELY</b>						4.00	4.00	4.00
<b>TOTAL POSITIONS ALLOCATED</b>				44.00	44.00	0.00	44.00	44.00	44.00	0.00
<b>206 CHILD SUPPORT SERVICES</b>										
FT		106 LEGAL SERVICES ASSISTANT I/II	267/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	384	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		141 CHILD SUPPORT SPECIALIST I/II	320/339	19.00	19.00	0.00	19.00	18.00	18.00	-1.00
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	486	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		147 CHILD SUPPORT SPECIALIST III	358	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		196 CHILD SUPPORT PROCESS SERVER	281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		350 LEGAL CLERK I/II (37.5 HR)	264/284	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		351 LEGAL CLERK I/II	274/297	4.00	4.00	0.00	4.00	2.00	2.00	-2.00
FT		352 LEGAL CLERK III	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		355 ACCOUNTING TECHNICIAN	341	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		357 LEGAL SERVICES ASSISTANT III	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		358 LEGAL SECRETARY III	339	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		361 CHILD SUPPORT OFFICE MANAGER	379	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		362 CHILD SUPPORT COMPLIANCE SPECIALIST	394	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	404/439/470/503	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		364 SUPERVISING CHILD SUPPORT ATTORNEY	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		365 DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		366 CHILD SUPPORT ASSISTANT I/II	268/301	2.00	2.00	0.00	2.00	6.00	6.00	4.00
FT		367 CHILD SUPPORT ASSISTANT III	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		680 CHILD SUPPORT SPEC PROG COORD	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		717 STAFF SERVICES MANAGER I (FISCAL)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		718 STAFF SERVICES MANAGER I (DP)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>206 CHILD SUPPORT SERVICES</b>										
FT		1144 LEGAL SECRETARY I/II	298/319	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
		FUNDED POSITIONS		60.00	60.00	0.00	60.00	56.00	56.00	-4.00
F1		141 CHILD SUPPORT SPECIALIST I/II	320/339					1.00	1.00	1.00
F1		177 FISCAL ASSISTANT I/II 40 HR	279/305					1.00	1.00	1.00
F1		1144 LEGAL SECRETARY I/II - 40 HOUR	298/319					1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014						3.00	3.00	3.00
FØ		366 CHILD SUPPORT ASSISTANT I/II	268/301					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>
<b>208 VICTIM WITNESS PROGRAM</b>										
FT		153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	261/283	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	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								
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>211 CHILD ABUSE SERVICES TEAM</b>										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	425	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	3.00	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		178 LEGAL OFFICE ASSISTANT I/II						0.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						0.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>219 PUBLIC DEFENDER</b>										
FT		114 SUPERVISING LEGAL SECRETARY	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	285/306	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	400	2.00	2.00	0.00	2.00	1.80	1.80	-0.20
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		17.00	17.00	0.00	17.00	14.80	14.80	-2.20
		POSITIONS FROZEN THROUGH 6/30/2014								

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>219 PUBLIC DEFENDER</b>										
FØ		144 LEGAL SECRETARY I/II (37.5 HR)						1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				17.00	17.00	0.00	17.00	15.80	15.80	-1.20
<b>220 VICTIM WITNESS - STATE BOARD OF CONTROL</b>										
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	1.80	0.00	1.80	1.80	1.80	1.80	0.00
		FUNDED POSITIONS		1.80	0.00	1.80	1.80	1.80	1.80	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
<b>TOTAL POSITIONS ALLOCATED</b>				1.80	0.00	1.80	1.80	1.80	1.80	0.00
<b>221 SHERIFF</b>										
FT		100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		127 SR. EMERGENCY COMMUN. DISPATCHER	351	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		128 EMERGENCY COMMUN. DISPATCHER	331	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	314	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	1.00	-1.00
FT		177 FISCAL ASSISTANT I/II	279/305	1.54	1.54	0.00	1.54	1.00	1.00	-0.54
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	8.00	7.00	0.00	7.00	8.00	8.00	1.00
FT		400 UNDERSHERIFF	524	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		401 EMERGENCY COMMUNICATION SUPERVISOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		406 SHERIFF'S LIEUTENANT	451	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		407 EVIDENCE TECHNICIAN	374	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		414 SHERIFF'S SERGEANT	423	12.00	12.00	0.00	12.00	12.00	10.00	-2.00
FT		415 COMMUNITY SERVICES OFFICER	332	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		416 DEPUTY SHERIFF I/II	379/394	60.00	58.00	0.00	58.00	51.00	47.00	-11.00
FT		423 SHERIFF'S INVESTIGATOR	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		429 TRAINING COORDINATOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	401	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1410 PROPERTY TECHNICIAN I/II	311/337	1.54	1.54	0.00	1.54	1.54	1.54	0.00
		FUNDED POSITIONS		114.08	111.08	0.00	111.08	99.54	91.54	-19.54
F1		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)						2.00	2.00	2.00
		POSITIONS FROZEN THROUGH 6/30/2014						2.00	2.00	2.00
FØ		167 EXECUTIVE SECRETARY (MC)	364					0.00	1.00	1.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	327					0.00	1.00	1.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11	
<b>221 SHERIFF</b>											
	FØ	177 FISCAL ASSISTANT I/II	279/305					0.54	0.54	0.54	
	FØ	406 SHERIFF'S LIEUTENANT	451					1.00	1.00	1.00	
	FØ	407 EVIDENCE TECHNICIAN	374					1.00	1.00	1.00	
	FØ	414 SHERIFF'S SERGEANT	423					0.00	2.00	2.00	
	FØ	415 COMMUNITY SERVICES OFFICER	332					2.00	2.00	2.00	
	FØ	416 DEPUTY SHERIFF I/II	379/394					9.00	12.00	12.00	
		POSITIONS FROZEN INDEFINITELY						13.54	20.54	20.54	
		<b>TOTAL POSITIONS ALLOCATED</b>			114.08	111.08	0.00	111.08	115.08	114.08	3.00
<b>222 CAL-MMET COASTAL INITIATIVE</b>											
	FT	423 SHERIFF'S INVESTIGATOR	414	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									
		<b>TOTAL POSITIONS ALLOCATED</b>		1.00	1.00	0.00	1.00	1.00	1.00	0.00	
<b>228 DRUG ENFORCEMENT UNIT</b>											
	FT	416 DEPUTY SHERIFF I/II	379/394	0.00	2.00	0.00	2.00	2.00	2.00	0.00	
		FUNDED POSITIONS		0.00	2.00	0.00	2.00	2.00	2.00	0.00	
		POSITIONS FROZEN THROUGH 6/30/2014									
		POSITIONS FROZEN INDEFINITELY									
		<b>TOTAL POSITIONS ALLOCATED</b>		0.00	2.00	0.00	2.00	2.00	2.00	0.00	
<b>229 SHERIFF - BOAT SAFETY PROGRAM</b>											
	FT	416 DEPUTY SHERIFF I/II	379/394	2.00	2.00	0.00	2.00	1.00	1.00	-1.00	
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	1.00	1.00	-1.00	
		POSITIONS FROZEN THROUGH 6/30/2014									
		POSITIONS FROZEN INDEFINITELY									
		<b>TOTAL POSITIONS ALLOCATED</b>		2.00	2.00	0.00	2.00	1.00	1.00	-1.00	
<b>234 JUVENILE HALL</b>											
	FT	124 SR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	283 FOOD SERVICES SUPERVISOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	433 CORRECTIONAL COOK	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	473 PROBATION OFFICER I/II	346/378	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	475 PROBATION DIVISION DIRECTOR	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	366	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
	FT	486 JUVENILE CORRECTIONS OFFICER I/II	303/323	7.40	7.40	0.00	7.40	6.40	6.40	-1.00	

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>234 JUVENILE HALL</b>										
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	343	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FUNDED POSITIONS				21.40	21.40	0.00	21.40	20.40	20.40	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	303/323					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>21.40</b>	<b>21.40</b>	<b>0.00</b>	<b>21.40</b>	<b>21.40</b>	<b>21.40</b>	<b>0.00</b>
<b>235 PROBATION</b>										
FT		124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	5.00	5.00	0.00	5.00	3.00	3.00	-2.00
FT		469 SENIOR PROBATION OFFICER	395	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT		470 SUPERVISING PROBATION OFFICER	419	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
FT		473 PROBATION OFFICER I/II	346/378	26.50	26.50	0.00	26.50	21.50	20.50	-6.00
FT		474 ASSISTANT CHIEF PROBATION OFFICER	475	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		475 PROBATION DIVISION DIRECTOR	439	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		826 CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MH CLINICIAN	458	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		1144 LEGAL SECRETARY I/II	298/319	3.00	3.00	0.00	3.00	1.00	1.00	-2.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	305/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				65.50	65.50	0.00	65.50	51.50	50.50	-15.00
F1		473 PROBATION OFFICER I/II	346/378					1.00	1.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014								1.00	1.00	1.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	274/296					2.00	2.00	2.00
FØ		469 SENIOR PROBATION OFFICER	395					1.00	1.00	1.00
FØ		470 SUPERVISING PROBATION OFFICER	419					1.00	1.00	1.00
FØ		473 PROBATION OFFICER I/II	346/378					4.00	5.00	5.00
FØ		474 ASSISTANT CHIEF PROBATION OFFICER	475					1.00	1.00	1.00
FØ		626 ADMINISTRATIVE ANALYST I/II	361/394					1.00	1.00	1.00
FØ		916 SUPERVISING MH CLINICIAN	458					1.00	1.00	1.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>235 PROBATION</b>										
FØ		1144 LEGAL SECRETARY I/II	298/319					2.00	2.00	2.00
		POSITIONS FROZEN INDEFINITELY						13.00	14.00	14.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>65.50</b>	<b>65.50</b>	<b>0.00</b>	<b>65.50</b>	<b>65.50</b>	<b>65.50</b>	<b>0.00</b>
<b>243 CUSTODY SERVICES</b>										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		419 CORRECTIONAL LIEUTENANT	457	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		420 CORRECTIONAL SUPERVISOR	399	7.00	7.00	0.00	7.00	5.00	5.00	-2.00
FT		421 SENIOR CORRECTIONAL OFFICER	359	20.00	20.00	0.00	20.00	19.00	19.00	-1.00
FT		422 SHERIFF'S COMPLIANCE OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL OFFICER I/II	324/344	83.00	83.00	0.00	83.00	68.00	67.00	-16.00
FT		427 CORRECTIONAL WORK CREW LEADER	360	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT		430 CORRECTIONAL PROGRAM COORDINATOR	371	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		432 KITCHEN/LAUNDRY SUPERVISOR	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		433 CORRECTIONAL COOK	308	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		437 CORRECTIONAL CAPTAIN	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>127.00</b>	<b>127.00</b>	<b>-2.00</b>	<b>125.00</b>	<b>107.00</b>	<b>105.00</b>	<b>-20.00</b>
F1		424 CORRECTIONAL OFFICER I/II	324/344					1.00	1.00	1.00
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>								<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
FØ		420 CORRECTIONAL SUPERVISOR	399					2.00	2.00	2.00
FØ		421 SENIOR CORRECTIONAL OFFICER	359					1.00	1.00	1.00
FØ		424 CORRECTIONAL OFFICER I/II	324/344					14.00	15.00	15.00
FØ		430 CORRECTIONAL PROGRAM COORDINATOR	371					0.00	1.00	1.00
<b>POSITIONS FROZEN INDEFINITELY</b>								<b>17.00</b>	<b>19.00</b>	<b>19.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>127.00</b>	<b>127.00</b>	<b>-2.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>
<b>245 ADULT DRUG COURT</b>										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>										
<b>POSITIONS FROZEN INDEFINITELY</b>										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>246 CONFLICT COUNSEL</b>										
FT		114 SUPERVISING LEGAL SECRETARY	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	285/306	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	400	0.90	0.90	0.00	0.90	1.80	1.80	0.90

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011		FISCAL YEAR 2011-2012			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>246 CONFLICT COUNSEL</b>										
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		610 SUPERVISING ATTORNEY	532	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		845 CONFLICT COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1140 SENIOR LEGAL SECRETARY	339	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		1144 LEGAL SECRETARY I/II	298/319	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		6.90	6.90	0.00	6.90	9.80	9.80	2.90
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		1144 LEGAL SECRETARY I/II	298/319					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>6.90</b>	<b>6.90</b>	<b>0.00</b>	<b>6.90</b>	<b>10.80</b>	<b>10.80</b>	<b>3.90</b>
<b>251 WATER MANAGEMENT</b>										
FT		208 ENVIRONMENTAL ANALYST	375	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								
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>252 DA GRANT TO ENCOURAGE ARRESTS</b>										
FT		689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	3.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>253 ALTERNATE COUNSEL</b>										
FT		144 LEGAL SECRETARY I/II (37.5 HR)	285/306	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	400	1.00	0.90	0.00	0.90	0.00	0.00	-0.90
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		610 SUPERVISING ATTORNEY	532	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		1140 SENIOR LEGAL SECRETARY	339	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		6.00	5.90	0.00	5.90	0.00	0.00	-5.90
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
<b>TOTAL POSITIONS ALLOCATED</b>				<b>6.00</b>	<b>5.90</b>	<b>0.00</b>	<b>5.90</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.90</b>
<b>254 REGIONAL FACILITY</b>										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		433 CORRECTIONAL COOK	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<b>254 REGIONAL FACILITY</b>										
FT		473 PROBATION OFFICER I/II	346/378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		482 JUVENILE CORRECTIONS FACILITIES MGR	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	366	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	303/323	4.50	4.50	0.00	4.50	4.00	4.00	-0.50
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	343	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FUNDED POSITIONS				16.50	16.50	0.00	16.50	15.00	15.00	-1.50
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		178 LEGAL OFFICE ASSISTANT I/II						1.00	1.00	1.00
FØ		486 JUVENILE CORRECTIONS OFFICER I/II						0.50	0.50	0.50
POSITIONS FROZEN INDEFINITELY								1.50	1.50	1.50
<b>TOTAL POSITIONS ALLOCATED</b>				<b>16.50</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>
<b>257 TITLE IV-E WAIVER</b>										
FT		469 SENIOR PROBATION OFFICER	395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	346/378	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										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>258 SUBSTANCE ABUSE TREATMENT</b>										
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		469 SENIOR PROBATION OFFICER	395	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		473 PROBATION OFFICER I/II	346/378	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				3.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>260 SHERIFF - COURT SECURITY</b>										
FT		416 DEPUTY SHERIFF I/II	379/394	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	12.00	12.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS &amp; MEASURES</b>										
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS &amp; MEASURES</b>										
FT		648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	342/375/398	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		824 AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>262 BUILDING INSPECTOR</b>										
FT		180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		317 PLAN CHECKER I/II (37.5 HR)	416/426	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		318 BUILDING INSPECTOR I/II (37.5 HR)	359/382	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		335 PERMIT SPECIALIST I/II (37.5 HR)	333/351	5.00	5.00	0.00	5.00	3.00	3.00	-2.00
FT		336 PERMIT SUPERVISOR	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		337 SR. PERMIT SPECIALIST (37.5 HR)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		340 SENIOR BUILDING INSPECTOR (37.5 HR)	406	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		763 DEPT INFO SYSTEM ANALYST (37.5 HR)	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		838 CHIEF BUILDING OFFICIAL	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				17.00	17.00	0.00	17.00	13.00	13.00	-4.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		317 PLAN CHECKER I/II (37.5 HR)	416/426					1.00	1.00	1.00
FØ		335 PERMIT SPECIALIST I/II (37.5 HR)	333/351					2.00	2.00	2.00
FØ		340 SENIOR BUILDING INSPECTOR (37.5 HR)	406					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								4.00	4.00	4.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
<b>271 RECORDER</b>										
FT		100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		154 SR. MICROFILM TECHNICIAN	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	269/298	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	320	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		176 MICROFILM TECHNICIAN I/II	277/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		185 FISCAL OFFICER	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		936 DEPARTMENT PROGRAMMER ANALYST	416	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	9.00	9.00	-3.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	269/298					1.00	1.00	1.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>271 RECORDER</b>										
	FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	237/268					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						2.00	2.00	2.00
		<b>TOTAL POSITIONS ALLOCATED</b>		12.00	12.00	0.00	12.00	11.00	11.00	-1.00
<b>272 CORONER-PUBLIC ADMINISTRATOR</b>										
	FT	100 CORONER-PUBLIC ADMINISTRATOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	364	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	445 DEPUTY CORONER-PUBLIC ADMIN	385	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS		5.00	5.00	0.00	5.00	5.00	5.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		5.00	5.00	0.00	5.00	5.00	5.00	0.00
<b>273 PUBLIC GUARDIAN-CONSERVATOR</b>										
	FT	123 SR FISCAL ASSISTANT (MC)	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	677 ASSISTANT PUBLIC GUARDIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	678 DEPUTY PUBLIC GUARDIAN	359	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	842 PUBLIC GUARDIAN	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		8.00	8.00	0.00	8.00	8.00	8.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		8.00	8.00	0.00	8.00	8.00	8.00	0.00
<b>274 OFFICE OF EMERGENCY SERVICES</b>										
	FT	178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	1425 PROGRAM COORDINATOR	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	1.00	1.00	-2.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		3.00	3.00	0.00	3.00	1.00	1.00	-2.00
<b>275 ECONOMIC DEVELOPMENT</b>										
	FT	166 ADMINISTRATIVE SECRETARY (MC)	345	2.00	2.00	0.00	2.00	0.00	2.00	0.00
	FT	619 DEVELOPMENT ASSISTANCE MANAGER	475	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>275 ECONOMIC DEVELOPMENT</b>										
FT		634 ECONOMIC DEVELOPMENT SPECIALIST (MC)	432	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	455	3.00	3.00	0.00	3.00	3.00	2.00	-1.00
FT		640 ECONOMIC DEVELOPMENT SPECIALIST	414	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
<b>FUNDED POSITIONS</b>				<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>7.00</b>	<b>8.00</b>	<b>-3.00</b>
F1		640 ECONOMIC DEVELOPMENT SPECIALIST						1.00	1.00	1.00
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>								<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
FØ		166 ADMINISTRATIVE SECRETARY (MC)	345					2.00	0.00	0.00
FØ		768 VOCATIONAL COUNSELOR I/II	327/350					1.00	1.00	1.00
<b>POSITIONS FROZEN INDEFINITELY</b>								<b>3.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-1.00</b>
<b>277 COMMUNITY DEVELOPMENT (CURRENT PLANNING)</b>										
FT		130 SENIOR OFFICE ASSISTANT (37.5 HR)	303	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		167 EXECUTIVE SECRETARY	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		315 DEPUTY PLANNING DIRECTOR	493	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	415	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		343 CODE COMPLIANCE OFFICER I/II	343/366	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		608 BUSINESS MANAGER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		619 DEVELOPMENT ASSISTANCE MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		630 SENIOR PLANNER (37.5 HR)	415	8.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		631 PLANNER I/II (37.5 HR)	351/378	5.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		681 SUPERVISING PLANNER	456	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		820 DIRECTOR OF CMTY DEVELOPMENT SVCS	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>				<b>27.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-4.00</b>
F1		130 SENIOR OFFICE ASSISTANT (37.5 HR)	303					1.00	1.00	1.00
F1		343 CODE COMPLIANCE OFFICER I/II	343/366					1.00	1.00	1.00
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>								<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
FØ		130 SENIOR OFFICE ASSISTANT (37.5 HR)	303					0.00	0.00	0.00
FØ		315 DEPUTY PLANNING DIRECTOR	493					1.00	1.00	1.00
FØ		631 PLANNER I/II (37.5 HR)	351/378					1.00	1.00	1.00
<b>POSITIONS FROZEN INDEFINITELY</b>								<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>27.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<b>278 ANIMAL CONTROL</b>										
FT		135 SENIOR OFFICE ASSISTANT (37.5 HR)	303	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		179 OFFICE ASSISTANT I/II	250/281	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		406 SHERIFF'S LIEUTENANT	451	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		416 DEPUTY SHERIFF I/II	379/394	2.00	2.00	0.00	2.00	1.00	0.00	-2.00
FT		425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		440 ANIMAL SHELTER & CARE ATTENDANT I/II	284/304	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		1428 ANIMAL CONTROL OFFICER	308	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				15.00	15.00	0.00	15.00	10.00	9.00	-6.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		135 SENIOR OFFICE ASSISTANT (37.5 HR)	303					1.00	1.00	1.00
FØ		179 OFFICE ASSISTANT I/II	250/281					1.00	1.00	1.00
FØ		406 SHERIFF'S LIEUTENANT	451					1.00	1.00	1.00
FT		416 DEPUTY SHERIFF I/II	379/394					1.00	1.00	1.00
FØ		425 PROGRAM COORDINATOR (MC)	414					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								5.00	5.00	5.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>-1.00</b>
<b>282 COMMUNITY DEVELOPMENT (ADVANCED PLANNING)</b>										
FT		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	415	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	415	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	456	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				0.00	5.00	0.00	5.00	3.00	3.00	-2.00
F1		681 SUPERVISING PLANNER						1.00	1.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014								1.00	1.00	1.00
FØ		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	415					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)</b>										
FT		473 PROBATION OFFICER I/II	346/378	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										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>286 HEADWATERS</b>										
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	455	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		640 ECONOMIC DEVELOPMENT SPECIALIST	414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				0.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>289 NATURAL RESOURCES PLANNING</b>										
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	0.00	1.00	0.00	0.00	1.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				2.00	3.00	0.00	2.00	3.00	3.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>
<b>291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY</b>										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	326	0.00	0.00	0.00	1.50	1.50	1.50	1.50
FUNDED POSITIONS				0.00	0.00	0.00	1.50	1.50	1.50	1.50
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>							<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>320 ROADS - ADMINISTRATION</b>										
FT		124 SENIOR FISCAL ASSISTANT	329	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		129 PUBLIC WORKS DISPATCHER	335	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		608 BUSINESS MANAGER	428	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	0.00	10.00	10.00	10.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>321 ROADS - ENGINEERING</b>										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		302 ASSOCIATE ENGINEER	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	458	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		306 ASSISTANT ENGINEER I/II	399/428	4.00	4.00	0.00	4.00	4.00	4.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<b>321 ROADS - ENGINEERING</b>										
FT		312 MATERIALS TESTING TECHNICIAN I/II	371/395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		342 ASST. MATERIALS TESTING ENGINEER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	12.00	12.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>322 ROADS - REAL PROPERTY</b>										
FT		314 ASSOCIATE LAND SURVEYOR	458	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		322 ENGINEERING TECHNICIAN I/II	371/395	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		329 SURVEY PARTY CHIEF	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		462 COUNTY SURVEYOR	468	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		629 SR. REAL PROPERTY AGENT	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		636 REAL PROPERTY AGENT I/II	350/374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	10.00	0.00	10.00	8.00	8.00	-2.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		314 ASSOCIATE LAND SURVEYOR	458					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-1.00</b>
<b>325 ROADS - MAINTENANCE</b>										
FT		201 ROAD SUPERINTENDENT	424	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		204 ROAD MAINTENANCE SUPERVISOR	375	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		205 BRIDGE CREW SUPERVISOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		215 TRAFFIC CONTROL CREW SUPERVISOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		216 SENIOR ROAD MAINTENANCE WORKER	349	6.00	6.00	0.00	6.00	1.00	1.00	-5.00
FT		220 TRAFFIC CONTROL MAINTENANCE WORKER	321	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		229 BRIDGE MAINTENANCE WORKER	335	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		230 ROAD MAINTENANCE WORKER III	335	24.00	24.00	0.00	24.00	24.00	24.00	0.00
FT		238 ROAD MAINTENANCE WORKER I/II	307/321	35.00	35.00	0.00	35.00	35.00	35.00	0.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	371/395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		431 BOAT OPERATOR I/II	307/321	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				87.00	88.00	0.00	88.00	83.00	83.00	-5.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>87.00</b>	<b>88.00</b>	<b>0.00</b>	<b>88.00</b>	<b>83.00</b>	<b>83.00</b>	<b>-5.00</b>

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>330 HEAVY EQUIPMENT MAINTENANCE</b>										
FT		202 EQUIPMENT SUPERINTENDENT	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		213 SENIOR EQUIPMENT MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		224 EQUIPMENT MECHANIC I/II	332/352	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		235 FABRICATOR - MECHANIC	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		236 TIRE REPAIR SPECIALIST	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		248 SENIOR PARTS STOREKEEPER	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		249 PARTS STOREKEEPER	292	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
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>331 ROADS - NATURAL RESOURCES</b>										
FT		203 ENVIRONMENTAL SERVICES MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		208 ENVIRONMENTAL ANALYST	375	1.00	1.00	-1.00	0.00	1.00	1.00	-1.00
FT		520 SENIOR ENVIRONMENTAL ANALYST	407	1.00	1.00	1.00	2.00	1.00	1.00	1.00
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										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>350 MOTOR POOL I.S.F.</b>										
FT		218 SENIOR AUTOMOTIVE MECHANIC	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		228 AUTOMOTIVE MECHANIC I/II	325/343	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		246 AUTOMOTIVE SERVICE TECHNICIAN	315	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										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>359 RISK MANAGEMENT/INSURANCE</b>										
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		697 RISK ANALYST	432	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		700 RISK MANAGER	510	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										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>381 AVIATION ENTERPRISE</b>										
FT		177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECH. I/II	320/358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	289	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		271 AIRPORT GROUNDSKEEPER	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		278 AIRPORT SERVICES WORKER I/II	303/323	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		279 SUPERVISING AIRPORT SERVICE WORKER	349	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		617 AIRPORT MANAGER	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				19.00	19.00	0.00	19.00	18.00	18.00	-1.00
POSITIONS FROZEN THROUGH 6/30/2014										
FØ		268 BUILDING MAINTENANCE CUSTODIAN	289					1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY								1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>
<b>400 PUBLIC HEALTH ADMINISTRATION</b>										
FT		117 BUDGET SPECIALIST	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SVCS SUPERVISOR	352	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		124 SENIOR FISCAL ASSISTANT	329	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		149 FISCAL SERVICES SUPERVISOR (37.5 HR)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT		179 OFFICE ASSISTANT I/II	250/281	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT		502 PHARMACIST (37.5 HR)	492	0.80	0.80	0.00	0.80	0.80	0.80	0.00
FT		540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		555 EPIDEMIOLOGIST STATISTICIAN	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		761 DEPT. INFORMATION SYSTEMS TECH	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	396	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	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		936 DEPT. PROGRAMMER ANALYST	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	401	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				42.50	42.50	0.00	42.50	39.50	39.50	-3.00
POSITIONS FROZEN THROUGH 6/30/2014										

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11	
<b>400 PUBLIC HEALTH ADMINISTRATION</b>											
	FØ	122 OFFICE SVCS SUPERVISOR	352					1.00	1.00	1.00	
	FØ	177 FISCAL ASSISTANT I/II	279/305					1.00	1.00	1.00	
	FØ	179 OFFICE ASSISTANT I/II	250/281					1.00	1.00	1.00	
		POSITIONS FROZEN INDEFINITELY						3.00	3.00	3.00	
<b>TOTAL POSITIONS ALLOCATED</b>					42.50	42.50	0.00	42.50	42.50	42.50	0.00
<b>406 ENVIRONMENTAL HEALTH</b>											
	FT	122 OFFICE SERVICES SUPERVISOR	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	179 OFFICE ASSISTANT I/II	250/281	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
	FT	305 GEOLOGIST	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	407	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
	FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	443	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
	FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	295/315	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
	FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	361/393	12.00	12.00	0.00	12.00	9.00	9.00	-3.00	
	FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	361/393	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
	FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	407	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	552 VECTOR CONTROL OFFICER	364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
	FT	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
		FUNDED POSITIONS		33.00	33.00	0.00	33.00	29.00	29.00	-4.00	
		POSITIONS FROZEN THROUGH 6/30/2014									
	FØ	535 ENVIRONMENTAL HEALTH SPEC. I/II	361/393					3.00	3.00	3.00	
	FØ	552 VECTOR CONTROL OFFICER	364					1.00	1.00	1.00	
		POSITIONS FROZEN INDEFINITELY						4.00	4.00	4.00	
<b>TOTAL POSITIONS ALLOCATED</b>					33.00	33.00	0.00	33.00	33.00	33.00	0.00
<b>414 HEALTH EDUCATION</b>											
	FT	179 OFFICE ASSISTANT I/II	250/281	2.80	2.80	0.00	2.80	2.80	2.80	0.00	
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	492 SR. SUBSTANCE ABUSE COUNSELOR	355	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	FT	495 TRANSLATOR/INTERPRETER	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	509 HEALTH PROGRAM MANAGER	430	0.00	2.00	-2.00	0.00	0.00	0.00	0.00	
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
	FT	517 PROGRAM SERVICES COORDINATOR	430	2.00	0.00	2.00	2.00	1.00	1.00	-1.00	
	FT	540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
	FT	582 SR. HEALTH EDUCATION SPECIALIST	395	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
	FT	626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	2.00	0.00	2.00	1.00	1.00	-1.00	
	FT	907 MENTAL HEALTH CASE MANAGER I/II	336/364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
	FT	909 MENTAL HEALTH CLINICIAN I/II	404/434	1.50	1.50	0.00	1.50	0.00	0.00	-1.50	
	FT	934 PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00	

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11	
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED		
<b>414 HEALTH EDUCATION</b>											
FT		1594 PUBLIC HEALTH NUTRITIONIST	408	2.80	2.80	0.00	2.80	1.00	1.00	-1.80	
FT		1595 HEALTH EDUCATION SPECIALIST I/II	352/385	13.30	13.30	0.00	13.30	10.50	10.50	-2.80	
FT		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	438	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
FUNDED POSITIONS					37.40	37.40	0.00	37.40	27.30	27.30	-10.10
POSITIONS FROZEN THROUGH 6/30/2014											
FØ		517 PROGRAM SERVICES COORDINATOR	430					1.00	1.00	1.00	
FØ		626 ADMINISTRATIVE ANALYST I/II	361/394					1.00	1.00	1.00	
FØ		907 MENTAL HEALTH CASE MANAGER I/II	336/364					1.00	1.00	1.00	
FØ		909 MENTAL HEALTH CLINICIAN I/II	404/434					1.50	1.50	1.50	
FØ		1594 PUBLIC HEALTH NUTRITIONIST	408					1.80	1.80	1.80	
FØ		1595 HEALTH EDUCATION SPECIALIST I/II	352/385					2.80	2.80	2.80	
FØ		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	438					1.00	1.00	1.00	
POSITIONS FROZEN INDEFINITELY								10.10	10.10	10.10	
<b>TOTAL POSITIONS ALLOCATED</b>					<b>37.40</b>	<b>37.40</b>	<b>0.00</b>	<b>37.40</b>	<b>37.40</b>	<b>0.00</b>	
<b>415 WOMEN-INFANT-CHILD NUTRITION</b>											
FT		509 HEALTH PROGRAM MANAGER	430	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		517 PROGRAM SERVICES COORDINATOR	430	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	0.80	0.80	-0.80	0.00	0.00	0.00	0.00	
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		581 NUTRITION AIDE (37.5 HR)	293	0.83	0.83	0.00	0.83	0.83	0.83	0.00	
FT		594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	395	0.60	1.60	-1.00	0.60	0.60	0.60	0.00	
FT		1581 NUTRITION AIDE	306	5.00	5.00	1.00	6.00	6.00	6.00	0.00	
FT		1594 PUBLIC HEALTH NUTRITIONIST	408	1.00	0.00	1.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS					12.23	12.23	1.20	13.43	13.43	13.43	0.00
POSITIONS FROZEN THROUGH 6/30/2014											
POSITIONS FROZEN INDEFINITELY											
<b>TOTAL POSITIONS ALLOCATED</b>					<b>12.23</b>	<b>12.23</b>	<b>1.20</b>	<b>13.43</b>	<b>13.43</b>	<b>0.00</b>	
<b>416 PUBLIC HEALTH FIELD NURSING</b>											
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		508 DIRECTOR OF PUBLIC HEALTH NURSING	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344	11.60	11.60	0.00	11.60	10.60	10.60	-1.00	
FT		514 SUPERVISING PUBLIC HEALTH NURSE	466	6.00	6.00	0.00	6.00	4.00	4.00	-2.00	
FT		527 SENIOR PUBLIC HEALTH NURSE	457	8.00	8.00	0.00	8.00	7.00	7.00	-1.00	
FT		528 PUBLIC HEALTH NURSE	447	26.60	26.60	0.00	26.60	22.60	22.60	-4.00	
FT		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.00	0.00	-0.20	
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	439	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		567 LVN (PUBLIC HEALTH)	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00	

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012			
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11	
<b>416 PUBLIC HEALTH FIELD NURSING</b>											
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	314	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	7.00	7.00	0.00	7.00	6.00	6.00	-1.00	
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		587 FAMILY NURSE PRACTITIONER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
<b>FUNDED POSITIONS</b>					71.40	71.40	0.00	71.40	62.20	62.20	-9.20
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>											
FØ		511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344					1.00	1.00	1.00	
FØ		514 SUPERVISING PUBLIC HEALTH NURSE	466					2.00	2.00	2.00	
FØ		527 SENIOR PUBLIC HEALTH NURSE	457					1.00	1.00	1.00	
FØ		528 PUBLIC HEALTH NURSE	447					4.00	4.00	4.00	
FØ		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*					0.20	0.20	0.20	
FØ		574 MEDICAL OFFICE ASSISTANT I/II	268/286					1.00	1.00	1.00	
<b>POSITIONS FROZEN INDEFINITELY</b>								9.20	9.20	9.20	
<b>TOTAL POSITIONS ALLOCATED</b>					71.40	71.40	0.00	71.40	71.40	71.40	0.00
<b>424 MENTAL HEALTH</b>											
FT		117 BUDGET SPECIALIST	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		122 OFFICE SERVICES SUPERVISOR	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		124 SENIOR FISCAL ASSISTANT	329	7.00	7.00	0.00	7.00	7.00	7.00	0.00	
FT		135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		177 FISCAL ASSISTANT I/II	279/305	8.00	8.00	0.00	8.00	5.00	5.00	-3.00	
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		185 FISCAL OFFICER	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		269 MENTAL HEALTH MAINTENANCE CUSTODIAN	295	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT		270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	325	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		434 MENTAL HEALTH COOK	302	1.50	1.50	0.00	1.50	1.50	1.50	0.00	
FT		435 MENTAL HEALTH COOK'S AIDE	256	0.50	0.50	0.00	0.50	0.50	0.50	0.00	
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	2.00	2.00	0.00	2.00	1.00	1.00	-1.00	
FT		492 SR. SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		515 NURSE CASE MANAGER	411	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		517 PROGRAM SERVICES COORDINATOR	430	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		545 HHS-MENTAL HEALTH BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	314	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	13.50	13.50	0.00	13.50	13.50	13.50	0.00	
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	9.00	9.00	0.00	9.00	8.00	8.00	-1.00	

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET			SALARY	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>424 MENTAL HEALTH</b>										
FT		643 ACCOUNTANT/AUDITOR I/II	358/382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		685 SENIOR PAYROLL/PERSONNEL SPECIALIST	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		742 VOCATIONAL ASSISTANT	262	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	396	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	4.00	4.00	0.00	4.00	2.00	2.00	-2.00
FT		900 CRISIS SPECIALIST	394	3.80	3.80	0.00	3.80	3.00	3.00	-0.80
FT		901 DIRECTOR OF DIETARY SERVICES	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		902 MEDICAL DIRECTOR	707	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		903 DISCHARGE PLANNER	335	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		904 LIC. CLINICAL PSYCHOLOGIST I/II	411/458	3.00	3.00	0.00	3.00	0.00	0.00	-3.00
FT		906 MENTAL HEALTH AIDE	275	6.50	6.50	0.00	6.50	6.50	6.50	0.00
FT		907 MENTAL HEALTH CASE MGR. I/II	336/364	41.50	41.50	0.00	41.50	40.00	40.00	-1.50
FT		909 MENTAL HEALTH CLINICIAN I/II	404/434	51.90	51.90	0.00	51.90	49.90	49.90	-2.00
FT		910 SENIOR ACTIVITY THERAPIST	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		911 MENTAL HEALTH WORKER I/II	283/302	12.80	12.80	0.00	12.80	12.00	12.00	-0.80
FT		912 PSYCHIATRIC MID-LEVEL PRACTITIONER	497	3.00	3.00	0.00	3.00	1.00	1.00	-2.00
FT		913 PSYCHIATRIC NURSE	439	35.20	35.20	0.00	35.20	29.20	29.20	-6.00
FT		914 PSYCHIATRIC TECHNICIAN I/II	345/374	10.50	10.50	0.00	10.50	8.50	8.50	-2.00
FT		915 QUALITY MGMT COORDINATOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	458	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		917 SR. MENTAL HEALTH CLINICIAN	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		919 SENIOR MENTAL HEALTH WORKER	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		920 SUPERVISING PSYCHIATRIC NURSE	458	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		922 ASST. DIR. OF PSYCHIATRIC NURSING	478	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		923 SENIOR CASE MANAGER	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		932 DIRECTOR OF PSYCHIATRIC NURSING	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	489	6.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT		934 PROGRAM MANAGER	479	4.00	4.00	-1.00	3.00	3.00	3.00	0.00
FT		936 DEPARTMENT PROGRAMMER - ANALYST	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		937 PHYSICIAN/PSYCHIATRIST	676	10.00	10.00	0.00	10.00	6.00	6.00	-4.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		939 ACTIVITY THERAPIST	343	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		1425 PROGRAM COORDINATOR	401	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1734 SENIOR VOCATIONAL COUNSELOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1735 CHILDREN'S CENTER SPECIALIST I/II	340/363	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		1736 SENIOR CHILDREN'S CENTER SPECIALIST	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>FUNDED POSITIONS</b>				<b>323.70</b>	<b>323.70</b>	<b>-1.00</b>	<b>322.70</b>	<b>289.60</b>	<b>289.60</b>	<b>-33.10</b>
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>										
FØ		177 FISCAL ASSISTANT I/II						3.00	3.00	3.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
				YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>424 MENTAL HEALTH</b>										
FØ		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342					1.00	1.00	1.00
FØ		626 ADMINISTRATIVE ANALYST I/II	361/394					1.00	1.00	1.00
FØ		768 VOCATIONAL COUNSELOR I/II	327/350					2.00	2.00	2.00
FØ		900 CRISIS SPECIALIST	394					0.80	0.80	0.80
FØ		903 DISCHARGE PLANNER	335					1.00	1.00	1.00
FØ		904 LIC. CLINICAL PSYCHOLOGIST I/II	411/458					3.00	3.00	3.00
FØ		907 MENTAL HEALTH CASE MGR.I/II	336/364					1.50	1.50	1.50
FØ		909 MENTAL HEALTH CLINICIAN I/II	404/434					2.00	2.00	2.00
FØ		911 MENTAL HEALTH WORKER I/II	283/302					0.80	0.80	0.80
FØ		912 PSYCHIATRIC MID-LEVEL PRACTITIONER	497					2.00	2.00	2.00
FØ		913 PSYCHIATRIC NURSE	439					6.00	6.00	6.00
FØ		914 PSYCHIATRIC TECHNICIAN I/II	345/374					2.00	2.00	2.00
FØ		922 ASST. DIR. OF PSYCHIATRIC NURSING	478					1.00	1.00	1.00
FØ		933 SENIOR PROGRAM MANAGER	489					1.00	1.00	1.00
FØ		937 PHYSICIAN/PSYCHIATRIST	676					4.00	4.00	4.00
FØ		939 ACTIVITY THERAPIST	343					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						33.10	33.10	33.10
<b>TOTAL POSITIONS ALLOCATED</b>				323.70	323.70	-1.00	322.70	322.70	322.70	0.00
<b>425 ALCOHOL AND DRUG</b>										
FT		124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	352/385	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS		19.70	19.70	0.00	19.70	18.70	18.70	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ		1595 HEALTH EDUCATION SPECIALIST I/II	352/385					1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						1.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>				19.70	19.70	0.00	19.70	19.70	19.70	0.00
<b>429 SACPA (PROPOSITION 36)</b>										
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	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

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>429 SACPA (PROPOSITION 36)</b>										
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>431 MENTAL HEALTH - HEALTHY MOMS</b>										
FT	491	SUBSTANCE ABUSE COUNSELOR I/II	324/342	2.35	2.35	0.00	2.35	2.35	2.35	0.00
FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	281/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	596	PARENT EDUCATOR	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	909	MENTAL HEALTH CLINICIAN I/II	404/434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934	PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1732	CHILD CARE WORKER	273	2.40	2.40	0.00	2.40	2.40	2.40	0.00
		<b>FUNDED POSITIONS</b>		11.75	11.75	0.00	11.75	10.75	10.75	-1.00
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ	492	SENIOR SUBSTANCE ABUSE COUNSELOR		0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY						1.00	1.00	1.00
		<b>TOTAL POSITIONS ALLOCATED</b>		11.75	11.75	0.00	11.75	11.75	11.75	0.00
<b>435 PUBLIC HEALTH LABORATORY</b>										
FT	512	PUBLIC HEALTH LABORATORY DIRECTOR	504	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	516	PUBLIC HEALTH LABORATORY MANAGER	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	526	PUBLIC HEALTH MICROBIOLOGIST I/II	356/400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	571	LABORATORY ASSISTANT I/II (37.5 HR)	263/310	1.80	1.80	0.00	1.80	1.80	1.80	0.00
FT	1571	LABORATORY ASSISTANT I/II	277/323	4.00	4.00	0.00	4.00	2.20	2.20	-1.80
		<b>FUNDED POSITIONS</b>		9.80	9.80	0.00	9.80	8.00	8.00	-1.80
		POSITIONS FROZEN THROUGH 6/30/2014								
FØ	1571	LABORATORY ASSISTANT I/II	277/323					1.80	1.80	1.80
		POSITIONS FROZEN INDEFINITELY						1.80	1.80	1.80
		<b>TOTAL POSITIONS ALLOCATED</b>		9.80	9.80	0.00	9.80	9.80	9.80	0.00
<b>460 MCAH/CCS PROGRAM PERSONNEL</b>										
FT	179	OFFICE ASSISTANT I/II	250/281	0.60	0.60	0.00	0.60	0.00	0.00	-0.60
FT	514	SUPERVISING PUBLIC HEALTH NURSE	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517	PROGRAM SERVICES COORDINATOR	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	527	SENIOR PUBLIC HEALTH NURSE	457	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	528	PUBLIC HEALTH NURSE	447	4.50	4.50	0.00	4.50	4.00	4.00	-0.50
FT	533	OCCUPATIONAL THERAPIST	482	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	534	PHYSICAL THERAPIST	482	2.75	2.75	0.00	2.75	2.75	2.75	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>460 MCAH/CCS PROGRAM PERSONNEL</b>										
FT		540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	439	0.50	0.50	0.00	0.50	0.00	0.00	-0.50
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	0.50	0.50	0.00	0.50	0.50	0.00	-0.50
FT		574 MEDICAL OFFICE ASSISTANT I/II	281/299	3.80	3.80	0.00	3.80	3.30	3.80	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	348/381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	1.80	1.80	0.00	1.80	1.00	1.00	-0.80
FT		934 PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		940 SUPERVISING THERAPIST	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1573 HEALTH CLIENT SERVICES WORKER	306	5.00	5.00	0.00	5.00	3.00	3.00	-2.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	408	0.80	0.80	0.00	0.80	0.00	0.00	-0.80
<b>FUNDED POSITIONS</b>				<b>32.75</b>	<b>32.75</b>	<b>0.00</b>	<b>32.75</b>	<b>24.05</b>	<b>24.05</b>	<b>-8.70</b>
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>										
FØ		179 OFFICE ASSISTANT I/II	250/281					0.60	0.60	0.60
FØ		527 SENIOR PUBLIC HEALTH NURSE	457					1.00	1.00	1.00
FØ		528 PUBLIC HEALTH NURSE	447					0.50	0.50	0.50
FØ		540 HEALTH PROGRAM COORDINATOR	350					1.00	1.00	1.00
FØ		556 REGISTERED NURSE (PUBLIC HEALTH)	439					0.50	0.50	0.50
FØ		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286					0.50	0.50	0.50
FØ		574 MEDICAL OFFICE ASSISTANT I/II	281/299					0.00	0.00	0.00
FØ		626 ADMINISTRATIVE ANALYST I/II	361/394					0.80	0.80	0.80
FØ		934 PROGRAM MANAGER	479					1.00	1.00	1.00
FØ		1573 HEALTH CLIENT SERVICES WORKER	306					2.00	2.00	2.00
FØ		1594 PUBLIC HEALTH NUTRITIONIST	408					0.80	0.80	0.80
<b>POSITIONS FROZEN INDEFINITELY</b>								<b>8.70</b>	<b>8.70</b>	<b>8.70</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>32.75</b>	<b>32.75</b>	<b>0.00</b>	<b>32.75</b>	<b>32.75</b>	<b>32.75</b>	<b>0.00</b>
<b>511 SOCIAL SERVICES</b>										
FT		122 OFFICE SERVICES SUPERVISOR	352	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	329	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	10.00	10.00	0.00	10.00	9.00	9.00	-1.00
FT		137 DATA ENTRY OPERATOR I/II (37.5 HR)	254/288	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	345	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		169 OFFICE ASSISTANT I/II (MC)	274/295	0.00	0.00	-1.00	-1.00	0.00	0.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	11.00	11.00	0.00	11.00	11.00	11.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	274/296	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>511 SOCIAL SERVICES</b>										
FT		179 OFFICE ASSISTANT I/II	250/281	29.60	29.60	0.00	29.60	29.60	29.60	0.00
FT		182 SSB SECRETARY II	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		183 SSB SECRETARY I	301	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		186 OFFICE ASSISTANT III	316	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
FT		351 LEGAL CLERK I/II	274/297	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		605 ADMINISTRATIVE ANALYST I/II/SR (MC)	401/432/455	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	348/381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	33.00	33.00	0.00	33.00	35.00	35.00	2.00
FT		704 SOCIAL WORKER SUPERVISOR II (37.5 HR)	444	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		706 SOCIAL WORKER IV - A/B (37.5 HR)	375/389	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		707 SOCIAL WORKER IV - A/B/C/D	388/402/404/434	59.00	59.00	3.00	62.00	55.00	55.00	-7.00
FT		708 SOCIAL AIDE	283	13.00	13.00	13.00	26.00	13.00	13.00	-13.00
FT		714 SOCIAL WORKER SUPERVISOR II	457	10.00	11.00	0.00	11.00	10.00	10.00	-1.00
FT		716 SR. STAFF SERVICES ANALYST	409	2.00	2.00	-2.00	0.00	2.00	2.00	2.00
FT		719 INTEGRATED CASEWORKER I/II	320/342	16.00	16.00	0.00	16.00	14.00	14.00	-2.00
FT		720 INTEGRATED CASEWORKER III	374	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		721 SUPERVISING INTEGRATED CASEWORKER	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		721B EMPLOYMENT TRAINING WORKER II (37.5 HR)	344	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		722 EMPLOYMENT & TRAINING WORKER I/II	315/357	14.00	14.00	0.00	14.00	10.00	10.00	-4.00
FT		723 EMPLOYMENT & TRAINING WORKER III	371	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		724 EMPLOYMENT & TRAINING SUPERVISOR	421	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		726 SOCIAL WORKER I/II/III (37.5 HR)	324/349/365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		728 SR. STAFF SERVICES ANALYST M/C	409	2.00	2.00	2.00	4.00	2.00	2.00	-2.00
FT		727 SOCIAL WORKER I/II/III	337/362/378	20.00	20.00	-3.00	17.00	19.00	19.00	2.00
FT		730 SCREENER	292	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		738 WELFARE INVESTIGATOR I/II	392/420	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		740 WELFARE INVESTIGATOR SUPERVISOR	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		741 SENIOR WELFARE INVESTIGATOR	435	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
FT		742 VOCATIONAL ASSISTANT	262	37.00	37.00	0.00	37.00	29.00	29.00	-8.00
FT		750 PROGRAM MANAGER II	489	7.00	7.00	0.00	7.00	9.00	9.00	2.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	7.00	7.00	0.00	7.00	6.00	6.00	-1.00
FT		818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	342	0.50	0.50	0.00	0.50	1.00	1.00	0.50
FT		1137 DATA ENTRY OPERATOR I/II	267/301	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1194 SENIOR DATA ENTRY OPERATOR	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1708 SOCIAL WORKER SUPERVISOR I	431	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		1729 ELIGIBILITY SUPERVISOR	382	11.00	11.00	0.00	11.00	11.00	11.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2009-10	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
			RANGE 6/28/2011	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>511 SOCIAL SERVICES</b>										
FT		1731 ELIGIBILITY WORKER I/II/III	291/323/349	117.00	117.00	0.00	117.00	117.00	117.00	0.00
FT		1733 STOCK CLERK	277	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1737 SSB-ACCOUNTANT/AUDITOR I/II	358/382	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1738 SSB-PROGRAMMER ANALYST	416	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1739 SSB-SYSTEMS SUPPORT ANALYST	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1740 SSB-INFO SYSTEMS ANALYST I/II	366/396	7.00	7.00	0.00	7.00	7.00	7.00	0.00
<b>FUNDED POSITIONS</b>				<b>484.10</b>	<b>484.10</b>	<b>14.00</b>	<b>498.10</b>	<b>465.60</b>	<b>465.60</b>	<b>-33.50</b>
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>										
FØ		707 SOCIAL WORKER IV - A/B/C/D	388/402/404/434					4.00	4.00	4.00
FØ		719 INTEGRATED CASEWORKER I/II	320/342					2.00	2.00	2.00
FØ		722 EMPLOYMENT & TRAINING WORKER I/II	315/357					4.00	4.00	4.00
FØ		727 SOCIAL WORKER I/II/III	337/362/378					1.00	1.00	1.00
FØ		742 VOCATIONAL ASSISTANT	262					7.00	7.00	7.00
FØ		768 VOCATIONAL COUNSELOR I/II	327/350					1.00	1.00	1.00
<b>POSITIONS FROZEN INDEFINITELY</b>								<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>				<b>484.10</b>	<b>484.10</b>	<b>14.00</b>	<b>498.10</b>	<b>484.60</b>	<b>484.60</b>	<b>-14.50</b>
<b>516 DEPARTMENT HEALTH &amp; HUMAN SERVICES - ADMINISTRATION</b>										
FT		162 MAIL SERVICES DRIVER	280	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	364	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		376 GRAPHIC ARTS TECHNICIAN	376	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		456 PUBLIC EDUCATION & INFORMATION MANAGER	456	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		643 ACCOUNTANT/AUDITOR I/II	358/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		649 ASSISTANT DIRECTOR - PROGRAMS HHS	551	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		650 ASSISTANT DIRECTOR - ADMIN HHS	551	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		759 DEPT. INFORMATION SYSTEMS SUPERVISOR	436	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		816 HHS-DEP DIRECTOR-INFO. SERVICES	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		817 HHS-DEP DIRECTOR-FINANCE	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		819 DIRECTOR, HEALTH & HUMAN SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		852 COMPLIANCE/QUALITY ASSURANCE ADMIN	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	505	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT		905 MEDICAL RECORDS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		934 PROGRAM MANAGER	479	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	342	4.00	4.00	0.00	4.00	4.00	4.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<b>516 DEPARTMENT HEALTH &amp; HUMAN SERVICES - ADMINISTRATION</b>										
FT		941 PAYROLL/PERSONNEL SUPERVISOR	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				31.00	31.00	4.00	35.00	35.00	35.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>31.00</b>	<b>31.00</b>	<b>4.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>
<b>519 TANF ECF-ARRA</b>										
FT		177 FISCAL ASSISTANT I/II GRANT POSITIONS	279/305	12.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		179 OFFICE ASSISTANT I/II GRANT POSITIONS	250/281	21.00	6.00	0.00	6.00	0.00	0.00	-6.00
FT		226 CARPENTER GRANT POSITIONS	358	4.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		251 FACILITY MAINT MECH I/II GRANT POSITIONS	320/358	4.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		266 LABORER GRANT POSITIONS	267	34.00	6.00	0.00	6.00	0.00	0.00	-6.00
FT		271 AIRPORT GROUNDSKEEPER GRANT POSITIONS	316	2.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		272 PARK CARETAKER I/II GRANT POSITIONS	289/309	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		278 AIRPORT SVCS WORKER I/II GRANT POSITIONS	303/323	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II GRANT POSITIONS	361/394	7.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		727 SOCIAL WORKER I/II/III GRANT POSITIONS	337/362/378	5.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		742 VOCATIONAL TRAINEE/ASST GRANT POSITIONS	248/262	45.00	19.00	0.00	19.00	0.00	0.00	-19.00
FT		768 VOCATIONAL COUNSELOR I/II GRANT POSITIONS	314/337	3.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		907 MENTAL HLTH CASE MGR I/II GRANT POSITIONS	336/364	6.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		938 PAYROLL/PERSONNEL SPEC GRANT POSITIONS	342	2.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				148.00	39.00	0.00	39.00	0.00	0.00	-39.00
POSITIONS FROZEN THROUGH 6/30/2014										
POSITIONS FROZEN INDEFINITELY										
<b>TOTAL POSITIONS ALLOCATED</b>				<b>148.00</b>	<b>39.00</b>	<b>0.00</b>	<b>39.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-39.00</b>
<b>597 ETD OPERATIONS</b>										
FT		124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		765 EMPLOYMENT/TRAINING PROGRAM COORD.	394	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	327/350	11.00	11.00	0.00	11.00	11.00	11.00	0.00
FT		769 VOCATIONAL COUNSELOR I/II (37.5 HR)	314/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		770 EDUCATIONAL LAB INSTRUCTOR	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		772 CLIENT SERVICES WORKER I/II	294/327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

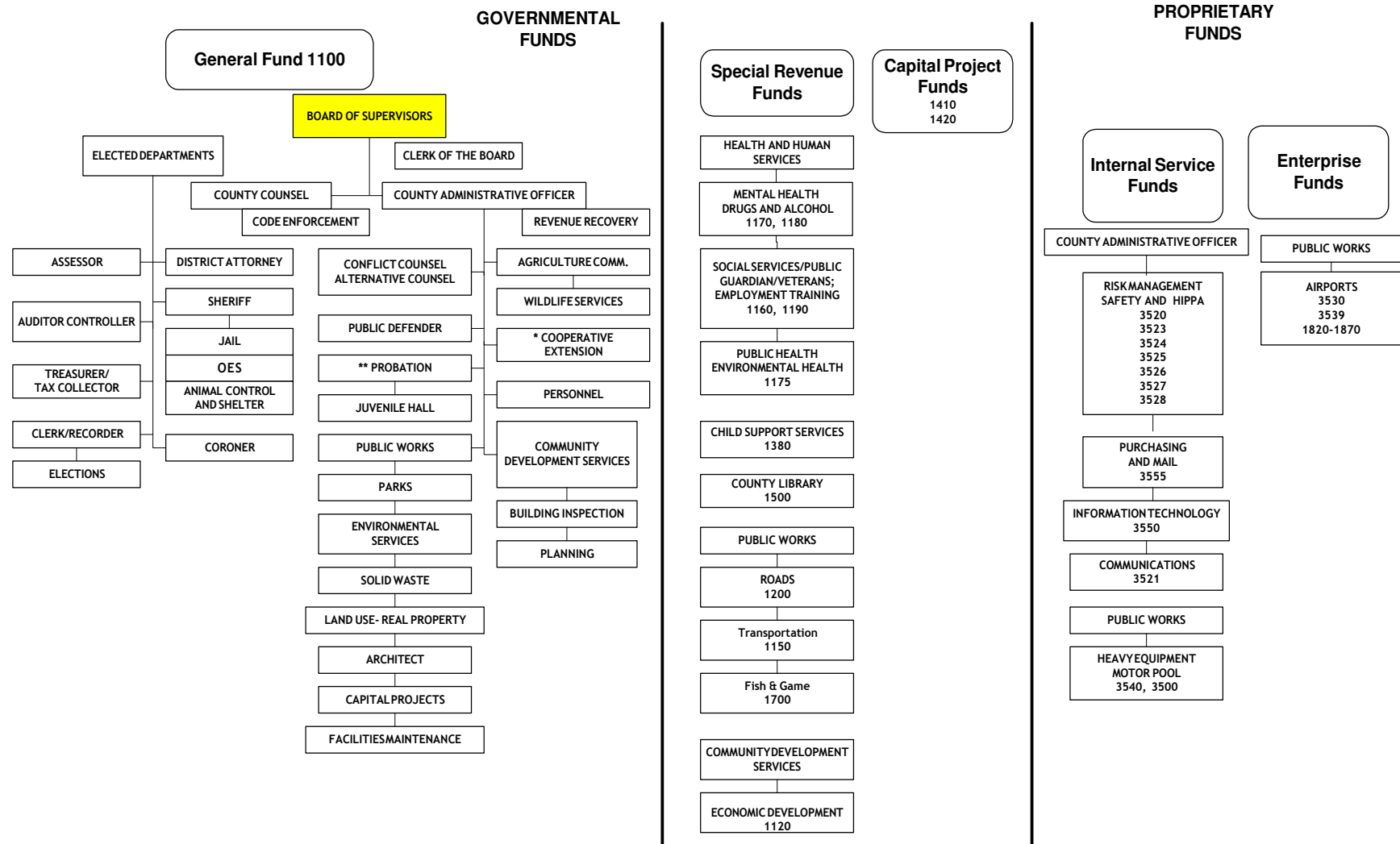
BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		Δ FROM FY2010-11
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<b>597 ETD OPERATIONS</b>										
	FT	851 EMPLOYMENT/TRAINING MGR.	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1734 SENIOR VOCATIONAL COUNSELOR	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		29.00	29.00	0.00	29.00	29.00	29.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>
<b>599 VETERANS SERVICE OFFICE</b>										
	FT	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	672 VETERANS SERVICE OFFICER	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	675 VETERANS SERVICE REP	332	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								
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>621 LIBRARY</b>										
	FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	272	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276	8.24	8.24	0.00	8.24	6.70	6.70	-1.54
	FT	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	0.54	0.54	-0.46
	FT	652 LIBRARY DIVISION MANAGER (37.5 HR)	448	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	653 LIBRARIAN I/II (37.5 HR)	324/351	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	314	7.76	7.76	0.00	7.76	7.76	7.76	0.00
<b>621 LIBRARY</b>										
	FT	658 SUPERVISING LIBRARIAN (37.5 HR)	393	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		31.00	31.00	0.00	31.00	29.00	29.00	-2.00
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276					1.54	1.54	1.54
		POSITIONS FROZEN INDEFINITELY						1.54	1.54	1.54
		<b>TOTAL POSITIONS ALLOCATED</b>		<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>30.54</b>	<b>30.54</b>	<b>-0.46</b>
<b>632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION</b>										
	FT	165 SECRETARY (37.5 HR)	288	0.54	0.54	0.00	0.54	0.00	0.00	-0.54
	FT	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.54	1.54	0.00	1.54	1.00	1.00	-0.54
		POSITIONS FROZEN THROUGH 6/30/2014								

**Personnel Allocation by Budget Unit for FY 2011-12(as corrected thru first quarter)**

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2011	FY 2009-10 YEAR-END AUTHORIZE	FISCAL YEAR 2010-2011			FISCAL YEAR 2011-2012		
					BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2010-11
<b>632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION</b>										
	FØ	165 SECRETARY (37.5 HR)	288					0.54	0.54	0.54
		POSITIONS FROZEN INDEFINITELY						0.54	0.54	0.54
		<b>TOTAL POSITIONS ALLOCATED</b>		1.54	1.54	0.00	1.54	1.54	1.54	0.00
<b>713 COUNTY PARKS</b>										
	FT	219 PARKS SUPERVISOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	265 SENIOR PARK CARETAKER	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	272 PARK CARETAKER I/II	289/309	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		<b>TOTAL POSITIONS ALLOCATED</b>		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		TOTAL FUNDED POSITIONS		2289.15	2175.25	18.00	2193.75	1928.07	1910.47	-282.78
		TOTAL POSITIONS FROZEN THROUGH 6/30/2014						21.00	21.00	21.00
		TOTAL POSITIONS FROZEN INDEFINITELY						183.52	198.12	198.12
		<b>GRAND TOTAL - POSITIONS ALLOCATED</b>		2289.15	2175.25	18.00	2193.75	2132.59	2129.59	-63.66

Dollar figures for Elected and Appointed Officials without a salary range listed (\*) may be obtained by contacting Personnel at (707) 476-2349 or on the County's website at [www.co.humboldt.ca.us](http://www.co.humboldt.ca.us)

# Fund Organization Chart



## Fund Summaries

Humboldt County's basis for budgeting for all Governmental Funds is on a modified accrual basis while the Internal Service Funds and Enterprise Funds are on a full accrual basis. Governmental Fund revenue is recognized when it becomes available and measurable. Expenditures are typically

recognized in the period in which the liability is incurred *except for*: (1) inventories of materials and supplies that may be considered expenditures either when bought or used; (2) interest on general and special assessment long-term debt that is recognized on the date due; and (3) use of encumbrances.

<b>1100 - General Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$10,969,677	\$9,182,430	\$3,870,873	\$3,653,288	\$2,567,924	(\$1,085,364)
<b>Fund Revenues</b>						
General Purpose Revenue	\$43,413,589	\$44,383,636	\$46,741,013	\$45,153,344	\$44,172,875	(\$980,469)
Program-Specific Revenue	34,126,040	37,853,862	36,610,100	35,243,513	40,644,374	\$5,400,861
Total Revenues	\$77,539,629	\$82,237,498	\$83,351,113	\$80,396,857	\$84,817,249	\$4,420,392
<b>Expenditures</b>	\$79,326,876	\$87,549,055	\$83,373,853	\$81,391,060	\$86,165,434	\$4,774,374
<b>Ending Fund Balance</b>	\$9,182,430	\$3,870,873	\$3,653,288	\$2,567,924	\$1,219,739	(\$1,348,185)

NOTE: An adjustment was made on 6/30/10 and 6/30/2011 to record reserves for encumbrances in the fund balance.

## Fund Summaries

<b>1110 - Social Services Assistance Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$307,106	\$633,229	(\$46,304)	\$506,359	\$792,837	\$286,478
<b>Fund Revenues</b>	\$19,571,599	\$18,731,214	\$20,011,983	\$20,173,806	\$21,754,503	\$1,580,697
<b>Expenditures</b>	\$19,245,476	\$19,410,746	\$19,459,320	\$19,887,328	\$21,754,503	\$1,867,175
<b>Ending Fund Balance</b>	\$633,229	(\$46,304)	\$506,359	\$792,837	\$792,837	\$0

<b>1120 - Economic Development Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$376,641	(\$248,279)	(\$348,487)	(\$1,316,215)	(\$940,524)	\$375,691
<b>Fund Revenues</b>	\$4,192,796	\$4,407,365	\$5,355,960	\$8,413,429	\$8,405,502	(\$7,927)
<b>Expenditures</b>	\$4,817,717	\$4,507,573	\$6,323,688	\$8,037,738	\$8,405,502	\$367,764
<b>Ending Fund Balance</b>	(\$248,279)	(\$348,487)	(\$1,316,215)	(\$940,524)	(\$940,524)	\$0

## Fund Summaries

<b>1150 - Transportation Services Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$17,011	\$77,907	\$100,341	\$116,936	\$325,625	\$208,689
<b>Fund Revenues</b>	\$1,453,455	\$1,515,829	\$1,741,272	\$2,067,077	\$2,511,110	\$444,033
<b>Expenditures</b>	\$1,392,559	\$1,493,395	\$1,724,677	\$1,858,388	\$2,305,500	\$447,112
<b>Ending Fund Balance</b>	\$77,907	\$100,341	\$116,936	\$325,625	\$531,235	\$205,610

<b>1160 - Social Services Administration Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$9,474,928	\$13,171,459	\$10,527,382	\$9,712,253	\$10,915,120	\$1,202,867
<b>Fund Revenues</b>	\$49,224,231	\$47,125,818	\$52,993,931	\$50,757,690	\$57,740,206	\$6,982,516
<b>Expenditures</b>	\$45,526,914	\$49,769,895	\$53,790,358	\$49,545,679	\$57,740,206	\$8,194,527
<b>Ending Fund Balance</b>	\$13,171,459	\$10,527,382	\$9,712,253	\$10,915,120	\$10,915,120	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice and 6/30/10 to correct double batch posting. An adjustment was made on 6/30/10 and 6/30/2011 to record reserves for encumbrances in the fund balance.

## Fund Summaries

<b>1170 - Mental Health Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$3,494,438)	(\$4,898,682)	(\$6,108,366)	(\$6,190,923)	(\$7,053,485)	(\$862,562)
<b>Fund Revenues</b>	\$24,121,863	\$28,191,244	\$29,095,880	\$24,677,511	\$28,982,305	\$4,304,794
<b>Expenditures</b>	\$25,523,433	\$29,400,928	\$29,177,796	\$25,540,073	\$28,982,305	\$3,442,232
<b>Ending Fund Balance</b>	(\$4,898,682)	(\$6,108,366)	(\$6,190,923)	(\$7,053,485)	(\$7,053,485)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice and 6/30/10 to correct double batch posting.

<b>1175 - Public Health Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$3,831,523	\$6,189,582	\$4,407,612	\$5,539,822	\$4,686,700	(\$853,122)
<b>Fund Revenues</b>	\$21,535,413	\$18,042,192	\$21,247,618	\$15,373,059	\$17,412,962	\$2,039,903
<b>Expenditures</b>	\$19,177,041	\$19,824,162	\$20,115,256	\$16,226,181	\$17,412,962	\$1,186,781
<b>Ending Fund Balance</b>	\$6,189,582	\$4,407,612	\$5,539,822	\$4,686,700	\$4,686,700	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice and 6/30/10 to correct double batch posting. Fund balance was modified on 6/30/07 for depreciation.

## Fund Summaries

<b>1180 - Alcohol &amp; Other Drugs Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$171,380)	(\$128,023)	(\$266,888)	(\$250,278)	(\$207,139)	\$43,139
<b>Fund Revenues</b>	\$3,082,859	\$3,079,302	\$2,684,881	\$1,941,759	\$1,740,998	(\$200,761)
<b>Expenditures</b>	\$3,039,310	\$3,218,167	\$2,668,271	\$1,898,620	\$1,740,998	(\$157,622)
<b>Ending Fund Balance</b>	(\$128,023)	(\$266,888)	(\$250,278)	(\$207,139)	(\$207,139)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

<b>1190 - Employment &amp; Training Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$201,285	\$175,465	\$199,532	\$136,596	\$224,350	\$87,754
<b>Fund Revenues</b>	\$2,522,812	\$2,870,923	\$2,803,981	\$135	\$0	(\$135)
<b>Expenditures</b>	\$2,548,633	\$2,846,856	\$2,862,744	(\$87,619)	\$0	\$87,619
<b>Ending Fund Balance</b>	\$175,465	\$199,532	\$136,596	\$224,350	\$224,350	\$0

NOTE: A correction to fund balance was made on 6/30/10 to correct double batch posting.

## Fund Summaries

<b>1200 - Roads Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$4,000,590	\$6,978,304	\$6,819,440	\$5,324,091	\$11,837,131	\$6,513,040
<b>Fund Revenues</b>						
General Purpose Revenue	\$11,434,815	\$11,908,354	\$10,761,072	\$15,799,227	\$10,830,061	(\$4,969,166)
Program-Specific Revenue	15,751,970	10,668,508	8,348,844	7,741,098	17,704,550	\$9,963,452
Total Revenues	\$27,186,786	\$22,576,862	\$19,109,916	\$23,540,325	\$28,534,611	\$4,994,286
<b>Expenditures</b>	\$24,209,072	\$22,735,726	\$20,605,231	\$17,027,285	\$31,948,401	\$14,921,116
<b>Ending Fund Balance</b>	\$6,978,304	\$6,819,440	\$5,324,091	\$11,837,131	\$8,423,341	(\$3,413,790)

NOTE: A correction to fund balance was made on 6/30/10 to correct double batch posting.

<b>1310 - Record Conversion Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$287,956	\$311,824	\$311,825	\$1	\$404,046	\$404,045
<b>Fund Revenues</b>						
Expenditures	\$45,854	\$242,861	\$143,016	\$404,598	\$33,000	(\$371,598)
	\$21,986	\$242,860	\$454,840	\$553	\$1,100	\$547
<b>Ending Fund Balance</b>	\$311,824	\$311,825	\$1	\$404,046	\$435,946	\$31,900

NOTE: Project completed in FY 2009-10 was reimbursed from the Recorder Modernization trust in FY 2010-11.

## Fund Summaries

<b>1380 - Child Support Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$1,452,791	\$1,302,661	\$1,272,534	\$1,295,763	\$1,516,025	\$220,262
<b>Fund Revenues</b>	\$4,793,954	\$4,957,382	\$5,019,656	\$4,848,627	\$5,168,250	\$319,623
<b>Expenditures</b>	\$4,944,084	\$4,987,509	\$4,996,427	\$4,628,365	\$5,168,250	\$539,885
<b>Ending Fund Balance</b>	\$1,302,661	\$1,272,534	\$1,295,763	\$1,516,025	\$1,516,025	\$0

NOTE: An adjustment was made on 6/30/10 to record reserves for encumbrances in the fund balance.

<b>1410 - Criminal Justice Construction Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$941,712	\$1,199,831	\$1,648,173	\$1,923,965	\$2,193,062	\$269,097
<b>Fund Revenues</b>	\$429,945	\$561,007	\$389,052	\$381,762	\$388,000	\$6,238
<b>Expenditures</b>	\$171,827	\$112,665	\$113,260	\$112,665	\$557,226	\$444,561
<b>Ending Fund Balance</b>	\$1,199,831	\$1,648,173	\$1,923,965	\$2,193,062	\$2,023,836	(\$169,226)

## Fund Summaries

<b>1420 - Courthouse Construction Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$445,815)	(\$460,726)	(\$497,219)	(\$558,973)	(\$619,213)	(\$60,240)
<b>Fund Revenues</b>	\$294,809	\$273,227	\$252,781	\$250,695	\$248,000	(\$2,695)
<b>Expenditures</b>	\$309,720	\$309,720	\$314,535	\$310,935	\$311,220	\$285
<b>Ending Fund Balance</b>	(\$460,726)	(\$497,219)	(\$558,973)	(\$619,213)	(\$682,433)	(\$63,220)

<b>1490 - Aviation Capital Projects Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$23,393)	\$46,107	(\$443,090)	(\$1,405,903)	(\$49,746)	\$1,356,157
<b>Fund Revenues</b>	\$5,940,783	\$2,840,234	\$5,142,783	\$8,802,695	\$49,746	(\$8,752,949)
<b>Expenditures</b>	\$5,871,282	\$3,329,431	\$6,105,596	\$7,446,538	\$0	(\$7,446,538)
<b>Ending Fund Balance</b>	\$46,107	(\$443,090)	(\$1,405,903)	(\$49,746)	\$0	\$49,746

NOTE: Replaced by fund 3539 as of July 31, 2011; residual revenues in FY 2011-12 to bring fund balance to zero.

## Fund Summaries

<b>1500 - Library Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$829,939	\$756,878	\$636,951	\$688,028	\$680,658	(\$7,370)
<b>Fund Revenues</b>	\$2,961,921	\$3,089,036	\$3,137,467	\$3,124,496	\$2,981,148	(\$143,348)
<b>Expenditures</b>	\$3,034,983	\$3,208,962	\$3,086,390	\$3,131,866	\$3,165,290	\$33,424
<b>Ending Fund Balance</b>	\$756,878	\$636,951	\$688,028	\$680,658	\$496,516	(\$184,142)

<b>1700 - Fish &amp; Game Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$9,071	\$10,390	\$12,892	\$17,525	\$19,846	\$2,321
<b>Fund Revenues</b>	\$8,306	\$8,003	\$8,990	\$16,418	\$8,300	(\$8,118)
<b>Expenditures</b>	\$6,987	\$5,500	\$4,357	\$14,097	\$12,300	(\$1,797)
<b>Ending Fund Balance</b>	\$10,390	\$12,892	\$17,525	\$19,846	\$15,846	(\$4,000)

## Fund Summaries

<b>1820 - Special Aviation Murray Field Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$8,850	\$7,593	\$11,351	\$11,334	\$25,120	\$13,786
<b>Fund Revenues</b>	\$10,139	\$10,000	\$272	\$20,132	\$0	(\$20,132)
<b>Expenditures</b>	\$11,395	\$6,242	\$289	\$6,346	\$25,120	\$18,774
<b>Ending Fund Balance</b>	\$7,593	\$11,351	\$11,334	\$25,120	\$0	(\$25,120)

<b>1830 - Special Aviation Rohnerville Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$13,924	\$4,797	\$9,638	\$9,543	\$25,951	\$16,408
<b>Fund Revenues</b>	\$10,161	\$10,000	\$194	\$20,117	\$0	(\$20,117)
<b>Expenditures</b>	\$19,288	\$5,159	\$289	\$3,709	\$25,951	\$22,242
<b>Ending Fund Balance</b>	\$4,797	\$9,638	\$9,543	\$25,951	(\$0)	(\$25,951)

## Fund Summaries

<b>1840 - Special Aviation Garberville Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$13,225	\$14,642	\$24,449	\$24,696	\$41,244	\$16,548
<b>Fund Revenues</b>	\$10,167	\$10,000	\$478	\$20,305	\$0	(\$20,305)
<b>Expenditures</b>	\$8,750	\$193	\$231	\$3,757	\$41,244	\$37,487
<b>Ending Fund Balance</b>	\$14,642	\$24,449	\$24,696	\$41,244	(\$0)	(\$41,244)

<b>1860 - Special Aviation Dinsmore Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$36,106	\$35,784	\$35,499	\$32,040	\$46,775	\$14,735
<b>Fund Revenues</b>	\$10,389	\$10,306	\$671	\$20,364	\$0	(\$20,364)
<b>Expenditures</b>	\$10,712	\$10,590	\$4,130	\$5,629	\$46,775	\$41,146
<b>Ending Fund Balance</b>	\$35,784	\$35,499	\$32,040	\$46,775	\$0	(\$46,775)

## Fund Summaries

<b>1870 - Special Aviation Kneeland Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$28,246	\$27,307	\$31,574	\$29,477	\$49,434	\$19,957
<b>Fund Revenues</b>	\$10,345	\$10,247	\$594	\$20,363	\$0	(\$20,363)
<b>Expenditures</b>	\$11,284	\$5,980	\$2,691	\$406	\$49,434	\$49,028
<b>Ending Fund Balance</b>	\$27,307	\$31,574	\$29,477	\$49,434	(\$0)	(\$49,434)

<b>3500 - Motor Pool Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$4,811,787	\$4,492,645	\$6,192,614	\$5,230,812	\$4,709,203	(\$521,609)
<b>Fund Revenues</b>	\$113,944	\$3,542,145	\$2,100,891	\$2,647,525	\$2,608,962	(\$38,563)
<b>Expenditures</b>	\$433,086	\$1,842,176	\$3,062,693	\$3,169,134	\$2,720,606	(\$448,528)
<b>Ending Fund Balance</b>	\$4,492,645	\$6,192,614	\$5,230,812	\$4,709,203	\$4,597,559	(\$111,644)

NOTE: Correction to fund balance was made on 6/30/07 for depreciation.

## Fund Summaries

<b>3520 - County Insurance Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$394,992)	(\$278,181)	(\$235,379)	(\$90,217)	(\$156,696)	(\$66,479)
<b>Fund Revenues</b>	\$59	\$597,381	\$646,783	\$581,465	\$604,556	\$23,091
<b>Expenditures</b>	(\$116,752)	\$554,579	\$502,994	\$647,944	\$604,556	(\$43,388)
<b>Ending Fund Balance</b>	(\$278,181)	(\$235,379)	(\$90,217)	(\$156,696)	(\$156,696)	\$0

NOTE: Correction to fund balance was made on 6/30/10 for depreciation.

<b>3521 - Communications</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$0	\$16,082	\$16,082	\$65,598	\$64,217	(\$1,381)
<b>Fund Revenues</b>	\$225,081	\$201,936	\$189,583	\$147,293	\$182,050	\$34,757
<b>Expenditures</b>	\$208,999	\$201,936	\$140,067	\$148,674	\$182,050	\$33,376
<b>Ending Fund Balance</b>	\$16,082	\$16,082	\$65,598	\$64,217	\$64,217	\$0

NOTE: Fund established July 1, 2007.

## Fund Summaries

<b>3523 - Workers Compensation Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$3,590,728	\$2,944,782	\$2,706,235	\$1,445,415	\$485,752	(\$959,663)
<b>Fund Revenues</b>	\$77,708	\$3,398,003	\$2,387,227	\$2,961,374	\$3,435,201	\$473,827
<b>Expenditures</b>	\$723,654	\$3,636,550	\$3,648,047	\$3,921,037	\$3,561,778	(\$359,259)
<b>Ending Fund Balance</b>	\$2,944,782	\$2,706,235	\$1,445,415	\$485,752	\$359,175	(\$126,577)

<b>3524 - Liability Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$1,369,800)	(\$1,194,071)	\$347,092	\$553,096	\$111,304	(\$441,792)
<b>Fund Revenues</b>	\$27,147	\$2,891,441	\$1,972,706	\$1,258,467	\$1,236,513	(\$21,954)
<b>Expenditures</b>	(\$148,581)	\$1,350,277	\$1,766,702	\$1,700,259	\$1,236,513	(\$463,746)
<b>Ending Fund Balance</b>	(\$1,194,071)	\$347,092	\$553,096	\$111,304	\$111,304	\$0

## Fund Summaries

<b>3525 - Medical Plan Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$2,063,637)	(\$1,802,584)	(\$1,384,537)	(\$815,849)	(\$522,005)	\$293,844
<b>Fund Revenues</b>	\$0	\$14,470,317	\$13,093,748	\$14,717,560	\$15,397,374	\$679,814
<b>Expenditures</b>	(\$261,053)	\$14,052,270	\$12,525,060	\$14,423,716	\$14,737,871	\$314,155
<b>Ending Fund Balance</b>	(\$1,802,584)	(\$1,384,537)	(\$815,849)	(\$522,005)	\$137,498	\$659,503

<b>3526 - Dental Plan Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$679,787)	(\$674,316)	(\$613,079)	(\$739,501)	(\$885,359)	(\$145,858)
<b>Fund Revenues</b>	\$0	\$1,473,276	\$1,463,459	\$1,409,909	\$1,710,040	\$300,131
<b>Expenditures</b>	(\$5,471)	\$1,412,039	\$1,589,881	\$1,555,767	\$1,604,353	\$48,586
<b>Ending Fund Balance</b>	(\$674,316)	(\$613,079)	(\$739,501)	(\$885,359)	(\$779,672)	\$105,687

## Fund Summaries

<b>3527 - Unemployment Insurance Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$556,322	\$313,422	\$22,603	(\$148,813)	(\$550,115)	(\$401,302)
<b>Fund Revenues</b>	\$31,937	\$19,903	\$228,532	\$234,851	\$480,000	\$245,149
<b>Expenditures</b>	\$274,838	\$310,722	\$399,948	\$636,153	\$480,000	(\$156,153)
<b>Ending Fund Balance</b>	\$313,422	\$22,603	(\$148,813)	(\$550,115)	(\$550,115)	\$0

<b>3528 - Purchased Insurance Premiums Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$553,168	\$724,303	\$1,251,968	\$1,373,561	\$1,378,632	\$5,071
<b>Fund Revenues</b>	\$11,688	\$1,472,254	\$1,082,140	\$1,448,162	\$1,105,292	(\$342,870)
<b>Expenditures</b>	(\$159,448)	\$944,589	\$960,547	\$1,443,091	\$1,105,292	(\$337,799)
<b>Ending Fund Balance</b>	\$724,303	\$1,251,968	\$1,373,561	\$1,378,632	\$1,378,632	\$0

## Fund Summaries

<b>3530 - Airport Enterprise Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$9,776,429	\$8,801,315	\$8,034,159	\$27,339,228	\$26,320,822	(\$1,018,406)
<b>Fund Revenues</b>	\$27,177	\$2,715,610	\$2,650,210	\$3,290,505	\$3,073,155	(\$217,350)
<b>Expenditures</b>	\$1,002,291	\$3,482,766	(\$16,654,859)	\$4,308,911	\$3,073,155	(\$1,235,756)
<b>Ending Fund Balance</b>	\$8,801,315	\$8,034,159	\$27,339,228	\$26,320,822	\$26,320,822	\$0

NOTE: Corrections to fund balance were made on 6/30/07 for depreciation. Adjustment to fixed assets was included in Expenditures for FY 2009-10. Fund balance includes \$26,187,808 in fixed assets.

<b>3539 - Airport Capital Projects Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund Revenues</b>	\$0	\$0	\$0	\$0	\$11,113,350	\$11,113,350
<b>Expenditures</b>	\$0	\$0	\$0	\$0	\$11,113,350	\$11,113,350
<b>Ending Fund Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0

NOTE: Fund established July 1, 2011 previously 1490

## Fund Summaries

<b>3540 - Heavy Equipment Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	\$1,330,833	\$1,030,058	\$1,106,427	\$2,051,207	\$2,078,042	\$26,835
<b>Fund Revenues</b>	\$39,162	\$2,506,167	\$2,286,184	\$2,362,087	\$2,565,000	\$202,913
<b>Expenditures</b>	\$339,937	\$2,429,798	\$1,341,404	\$2,335,252	\$2,515,299	\$180,047
<b>Ending Fund Balance</b>	\$1,030,058	\$1,106,427	\$2,051,207	\$2,078,042	\$2,127,743	\$49,701

<b>3550 - Information Technology Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$8,479)	(\$78,812)	\$778,750	\$577,747	\$494,571	(\$83,176)
<b>Fund Revenues</b>	\$23,840	\$2,678,332	\$2,713,392	\$2,590,287	\$2,394,574	(\$195,713)
<b>Expenditures</b>	\$94,174	\$1,820,770	\$2,914,395	\$2,673,463	\$2,394,574	(\$278,889)
<b>Ending Fund Balance</b>	(\$78,812)	\$778,750	\$577,747	\$494,571	\$494,571	\$0

## Fund Summaries

<b>3555 - Central Services Fund</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance</b>	(\$1,821)	\$37,825	\$149,923	\$197,417	\$91,625	(\$105,792)
<b>Fund Revenues</b>	\$560,476	\$626,844	\$310,700	\$218,787	\$203,962	(\$14,825)
<b>Expenditures</b>	\$520,831	\$514,746	\$263,206	\$324,579	\$227,949	(\$96,630)
<b>Ending Fund Balance</b>	\$37,825	\$149,923	\$197,417	\$91,625	\$67,638	(\$23,987)



## ***Glossary***

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**ACCRUAL BASIS OF ACCOUNTING:** A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

**ADJUSTED BUDGET:** The adopted budget as amended through formal action of the Board of Supervisors.

**A-87:** This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to County departments under the Countywide Cost Allocation Plan.

**ALLOCATED POSITIONS:** All positions included in the County's salary resolution. Appropriations may not always be made to fund all allocated positions.

**APPROPRIATION:** An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

**ASSESSED VALUATION:** A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

**AVAILABLE FUND BALANCE:** That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

**BALANCED BUDGET:** A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues

equal or exceed the planned expenditures.

**BUDGET:** The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

**BUDGET ADOPTION:** A formal process by which the budget is approved by the Board of Supervisors.

**BUDGET UNIT:** That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

**BUSINESS LICENSE TAX (BLT):** Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

**CAPITAL EXPENDITURE:** Expenditures creating future benefits. A capital expenditure is incurred when the County adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

**CAPITAL OUTLAY:** Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

## ***Glossary***

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**CAPITAL PROJECT:** A program itemizing the County's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

**CASH:** An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

**CASH FLOW:** The net cash available for expenditures at any given point.

**CERTIFICATES OF PARTICIPATION:** Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

**COMMUNITY SERVICES DISTRICT:** A governmental agency in the unincorporated area of the county that provides city-like services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

**CONTINGENCY:** An amount appropriated for unforeseen expenditure requirements.

**CONTINGENCY RESERVE:** A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

**CONTRACTED SERVICES -** Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

**COST APPLIED:** Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

**COUNTYWIDE COST ALLOCATION PLAN:** The documentation, approved by the State Controller's Office, identifying the process whereby County central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, as directed by the Federal Office of Budget and Management Circular No. A-87.

**CURRENT REVENUE:** Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

**DEBT SERVICE:** The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

**DELINQUENT TAXES:** Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**DEPARTMENT:** A designation used by County management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized

## ***Glossary***

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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***

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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***

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**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

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**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***

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**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

AB818 .....	B-1
Administrative Office .....	B-29
Adult Drug Court .....	C-39
Advance Planning .....	F-6
Agricultural Commissioner.....	E-1
Alcohol & Drug .....	D-14
Alternate Counsel.....	C-7
Animal Control .....	C-57
Assessor .....	B-1
Assistance Section .....	D-64
Auditor-Controller .....	B-9
Aviation.....	G-8

### B

Board of Supervisors.....	B-15
Boat Safety.....	C-69
Building Inspections .....	F-9

### C

Child Support Services .....	C-1
Clerk of the Board.....	B-15
Clerk-Recorder.....	B-19
Communications .....	B-36
Community Development Services .....	F-1
Conflict Counsel .....	C-7
Contributions.....	B-71
Controller .....	B-9
Cooperative Extension.....	E-9
COP Payments .....	B-67
Coroner-Public Administrator .....	C-13

County Admin.Office Management & Budget Team.....	B-39
County Assessor.....	B-1
County Auditor .....	B-9
County Buildings .....	G-13
County Clerk.....	B-19
County Counsel.....	B-61
County Treasurer .....	B-85
Courthouse Construction .....	B-73
Courts.....	C-17
Criminal Justice Construction.....	B-75
Current Planning .....	F-14
Custody Services.....	C-60

### D

DA Grant to Encourage Arrests.....	C-23
Dental Plan.....	B-58
District Attorney .....	C-19
Drug Court, Adult.....	C-35
Drug Court, Juvenile.....	C-35

### E

Economic Development.....	F-17
Economic Development Promotional Agencies .....	B-42
Elections.....	B-21
Emergency Services.....	C-63
Employment and Training Division.....	D-18
Engineering .....	G-1
Environmental Health .....	D-23
Equipment Maintenance .....	G-1
Extension.....	E-9
Economic Development Promotion.....	B42

## Alphabetical Index

---

### F

Facility Management .....	G-12
Fish & Game Advisory Committee .....	G-16
Fleet Services .....	G-18
Forester & Warden.....	B-44
Fund Organization Chart.....	I-1
Fund Summary.....	I-2

### G

General Relief .....	D-28
Grand Jury.....	C-27
Grants to Encourage Arrests .....	C-23

### H

Headwaters Fund .....	F-22
Health & Human Services .....	D-1
Health Education.....	D-30
Healthy Moms.....	D-16
HHS Administration .....	D-10
Homeland Security.....	C-64
Human Resources .....	B-79

### I

Information Technology .....	B-46
Inmate/Indigent Medical Care .....	D-38

### J

Jail.....	C-51
-----------	------

Juvenile Drug Court.....	C-35
Juvenile Hall .....	C-42
Juvenile Justice Crime Prevention Act .....	C-37

### L

Land Use .....	G-22
Liability.....	B-57
Library.....	E-15

### M

Maternal Health .....	D-40
Medical Plan .....	B-57
Mental Health Division.....	D-45
Motor Pool .....	G-18
Motor Pool Reserve .....	G-18

### N

Natural Resources Division .....	F-26
Northern California Regional Facility .....	C-42

### O

Office of Emergency Services .....	C-63
------------------------------------	------

### P

Parks and Trails.....	G-25
Personnel.....	B-79
Planning (Advanced) .....	F-6
Planning (Current) .....	F-14
Probation.....	C-29
Probation Environmental Preservation Project.....	C-30

## **Alphabetical Index**

---

Public Administrator.....	C-13
Public Defender .....	C-47
Public Guardian-Conservator.....	D-70
Public Health Administration .....	D-57
Public Works.....	G-1
Public Works Land Use .....	G-22
Purchased Insurance Premiums .....	B-55
Purchasing & Disposition Team .....	B-49

### **R**

Record Conversion.....	B-23
Recorder .....	B-25
Regional Facility.....	C-42
Revenue Recovery .....	B-52
Risk Management .....	B-55
Roads.....	G-29

### **S**

Sheriff .....	C-51
Social Service Assistance .....	D-64
Social Services Division .....	D-68
Solid Waste.....	G-33
State Board of Control .....	C-23
Substance Abuse & Crime Prevention Act.....	D-14
Substance Abuse Treatment.....	C-35
Supervisors.....	B-15

### **T**

Tax Collector .....	B-88
Title IV-E Waiver .....	C-40
Transportation Services .....	G-36
Treasurer-Tax Collector.....	B-88

### **U**

Unemployment.....	B-55
-------------------	------

### **V**

Veterans Services.....	D-73
Victim-Witness Program .....	C-22

### **W**

Water Management.....	G-38
Workers Compensation.....	B-55
Workforce Investment .....	F-30

## Numerical Index

---

1100 101.....	B-15	1100 219.....	C-47
1100 103.....	B-29	1100 220.....	C-66
1100 109.....	B-92	1100 221.....	C-66
1100 111.....	B-9	1100 222.....	C-66
1100 112.....	B-88	1100 225.....	C-66
1100 113.....	B-1	1100 228.....	C-66
1100 114.....	B-52	1100 229.....	C-66
1100 121.....	B-61	1100 234.....	C-42
1100 130.....	B-79	1100 235.....	C-35
1100 140.....	B-21	1100 243.....	C-60
1100 162.....	G-13	1100 245.....	C-35
1100 166.....	G-22	1100 246.....	C-7
1100 170.....	G-12	1100 250.....	C-17
1100 181.....	B-42	1100 251.....	G-38
1100 190.....	B-67	1100 252.....	C-19
1100 199.....	B-71	1100 253.....	C-7
1100 202.....	C-35	1100 254.....	C-42
1100 204.....	C-19	1100 257.....	C-35
1100 205.....	C-19	1100 258.....	C-35
1100 208.....	C-19	1100 260.....	C-66
1100 211.....	C-19	1100 261.....	E-1
1100 213.....	C-63	1100 262.....	F-1
1100 217.....	C-27	1100 271.....	B-25
		1100 272.....	C-13
		1100 274.....	C-63
		1100 277.....	F-14
		1100 278.....	C-57
		1100 279.....	E-1

## Numerical Index

---

1100 281.....	B-44	1160 273.....	D-68
1100 282.....	F-6	1160 504.....	D-68
1100 285.....	C-35	1160 505.....	D-68
1100 289.....	F-26	1160 506.....	D-68
1100 438.....	G-33	1160 508.....	D-68
1100 490.....	D-38	1160 509.....	D-68
1100 525.....	D-28	1160 511.....	D-68
1100 632.....	E-9	1160 516.....	D-10
1100 713.....	G-25	1160-519.....	D-68
1100 888.....	B-77	1160-599.....	D-68
1100 990.....	B-69	1170 424.....	D-45
1110 515.....	D-64	1170 427.....	D-45
1110 517.....	D-64	1170 475.....	D-45
1110 518.....	D-64	1170 477.....	D-45
1120 275.....	F-17	1170 495.....	D-45
1120 286.....	F-22	1170 496.....	D-45
1120 287.....	F-1	1170 497.....	D-45
1150 715.....	G-25	1170 498.....	D-45
1150 910.....	G-36	1170 507.....	D-45
		1175 400.....	D-57
		1175 403.....	D-57
		1175 406.....	D-23
		1175 407.....	D-30
		1175 408.....	D-42

## Numerical Index

---

1175 410.....	D-57	1175 470.....	D-30
1175 411.....	D-23	1175 486.....	D-23
1175 412.....	D-30	1175 488.....	D-30
1175 413.....	D-57	1175 493.....	D-40
1175 414.....	D-30	1180 425.....	D-14
1175 415.....	D-40	1180 429.....	D-14
1175 416.....	D-57	1180 431.....	D-14
1175 418.....	D-40	1190 582.....	D-18
1175-419.....	D-60	1190 584.....	D-18
1175 420.....	D-40	1190 586.....	D-18
1175 422.....	D-57	1190 589.....	D-18
1175-426.....	D-43	1190 590.....	D-18
1175 428.....	D-57	1190 597.....	D-18
1175 430.....	D-23	1200 320.....	G-29
1175 432.....	D-23	1200 321.....	G-29
1175 433.....	D-30	1200 322.....	G-29
1175 434.....	D-57	1200 325.....	G-29
1175 435.....	D-57	1200 331.....	G-29
1175 437.....	D-30	1200 888.....	G-29
1175 448.....	D-30	1200 990.....	G-29
1175 449.....	D-30	1310 267.....	B-23
1175 452.....	D-30	1380 206.....	C-1
1175 454.....	D-30		
1175 455.....	D-57		
1175 460.....	D-40		
1175 465.....	D-54		

## ***Numerical Index***

---

1410 190.....	B-75	3500 351.....	G-18
1410 242.....	B-75	3520 359.....	B-55
1420 190.....	B-73	3521 151.....	B-36
1420 242.....	B-73	3523 353.....	B-55
1490 170.....	G-8	3524 354.....	B-55
1500 621.....	E-15	3525 355.....	B-55
1700 290.....	G-16	3526 356.....	B-55
1820 170.....	G-8	3527 357.....	B-55
1830 170.....	G-8	3528 358.....	B-55
1840 170.....	G-8	3530 381.....	G-8
1860 170.....	G-8	3540 330.....	G-18
1870 170.....	G-8	3550 118.....	B-46
3500 350.....	G-18	3555 115.....	B-49