



Humboldt County Budget Fiscal Year 2014-15



CHARTING A NEW COURSE

Board of Supervisors



Rex Bohn,
Chair
District 1

Estelle Fennell,
Vice-Chair
District 2

Mark Lovelace
District 3

Virginia Bass
District 4

Ryan Sundberg
District 5

Adopted
Budget
July 1,
2014



MISSION STATEMENT:

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

FOCUS:

To Promote a Safe, Healthy, Economically Vibrant Community

VALUE STATEMENT:

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

FY 2014-15: Charting a New Course

Dear Board Members and Residents:

Welcome to Humboldt County's budget for Fiscal Year (FY) 2014-15. I would like to thank the community for their participation in the budget process, particularly the community budget meeting held in March. I would also like to thank our County department heads who generated ideas and proposed solutions on the County's FY 2014-15 budget and continue to be engaged in the budget development process.

The County's adopted budget totals \$305,541,663. The proposed budget for the General Fund, the fund that contains the County's discretionary dollars, is \$109,298,533 in expenditures and only \$106,544,182 in revenue. This means there is a General Fund total deficit for FY 2014-15 of \$2.7 million. Of this \$2.7 million, \$1.2 million is a structural deficit, and \$1.5 million is budgeted for contingencies. This is a slight improvement over FY 2013-14 which had an adopted total deficit of \$2.9 million. Again, the community and County departments engaged in discussions on how to remedy this structural deficit. These discussions need to continue. We cannot wait until the next budget year to address this long-term structural problem.

The County began to engage in systems review the last half of FY 2013-14 to help address the deficit. Systems review needs to continue in FY 2014-15. The proposed budget contains some one-time technology improvements that will lead to future cost savings. These are the kinds of things we need to continue to invest in and research and actively seek out in order to provide a more effective and efficient form of local government. County departments submitted over \$5.1 million in funding requests. Due to our limited financial resources, only \$624,291 of the requests are recommended to be funded— a sign that the need in our County departments is far greater than our ability to fund.

Our financial situation has changed. Expenses continue to grow at a rate greater than our discretionary revenue. We have seen significant increases in the costs of retirement and health insurance with no relief in sight. Difficult decisions lie before us, as the County needs to ask and determine what level of service we want to provide and at the same time, ask what can we afford to provide. These are difficult questions and even more difficult to answer.

In addition, the County has a number of facility issues such as a significant amount of deferred maintenance that continue to plague the County's coffers and buildings. It is time to find a more proactive and a less reactive solution to the management and care of our County facilities. A Facilities Taskforce, comprised of County staff, is beginning to meet and address these issues.

You will notice some changes in this year's budget document. The budget in brief is hopefully a bit more visually appealing and makes it easier to understand the nuts and bolts of the County's budget and the numbers associated with it. In addition, the proposed budget document is now designed for online viewing and you will notice some format changes. I encourage you to give us feedback on these changes and what you would like to see in the proposed budget document in future years.

Lastly, I would like to thank the staff in the County Administrative Office and Auditor-Controller's Office for their hard work and diligence in putting this budget together.

PHILLIP SMITH-HANES
County Administrative Officer

FY 2014-15: Charting a New Course

SPECIFIC GUIDELINES FY 2014-15 BUDGET

the Board's direction
to Departments

**\$200
thousand**
Direct billing of
Counsel time

POTENTIAL SOLUTIONS → Course corrections ←

**\$160
thousand**
Contribution of
Prop 172 funds
from Public Safety
depts.

**\$1.01
million**
New ongoing
discretionary
funding

**\$65
thousand**
Departmental
staffing changes to
reduce cost without
layoffs

**\$4.74
million**
Increase in employee
pension and
retirement costs over
6 years, starting in
FY 2013-14

**\$982.3
thousand**
Cost of updating
select County-
wide technology
systems

**\$28.7
million**
Unfunded
deferred
maintenance of
County
buildings

CHALLENGES AHEAD

→ Rough seas ←

**\$125
million**
Unfunded roads
deferred
maintenance

**\$2.98
million**
Unfunded Mandated
Services
(SB 90)

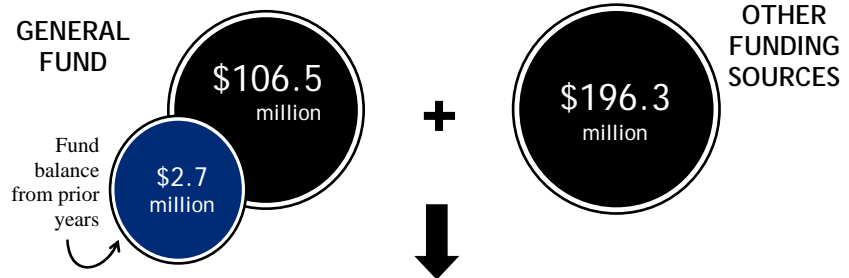
1
General Fund allocations will be allocated on a "status quo" basis, with the understanding that the rate of growth in discretionary spending needs to be reduced by \$2 million.

2
Requests for additional funding will only be considered by the Board if the investment shows potential to generate long-term savings to the General Fund.

3
Funding for positions frozen in previous years will only be approved if new, ongoing revenues are identified.

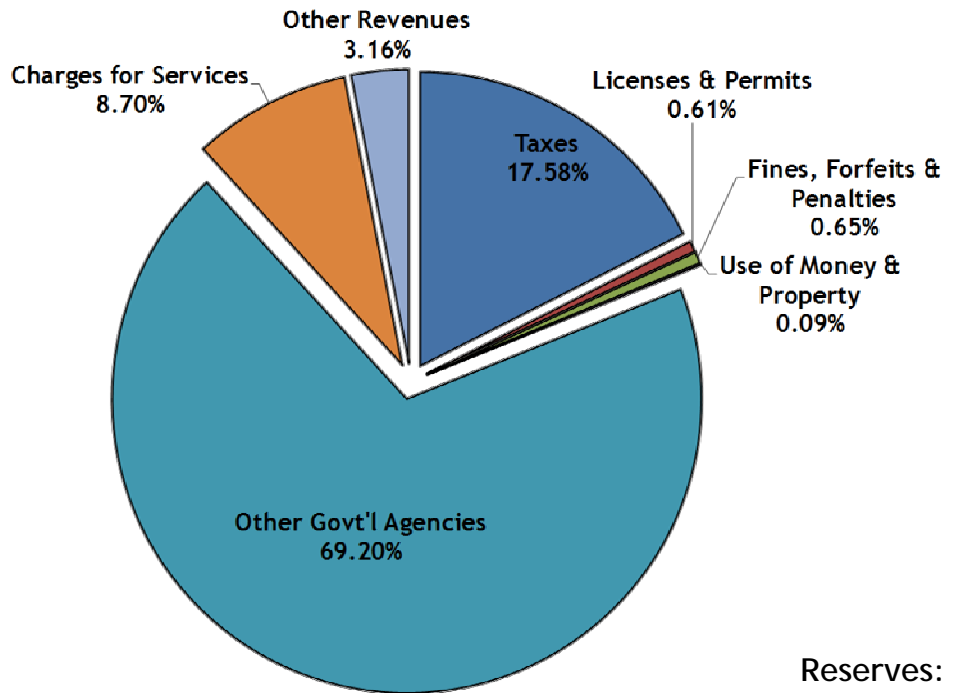


Total Revenue & Fund Balance needed: \$305.5 million

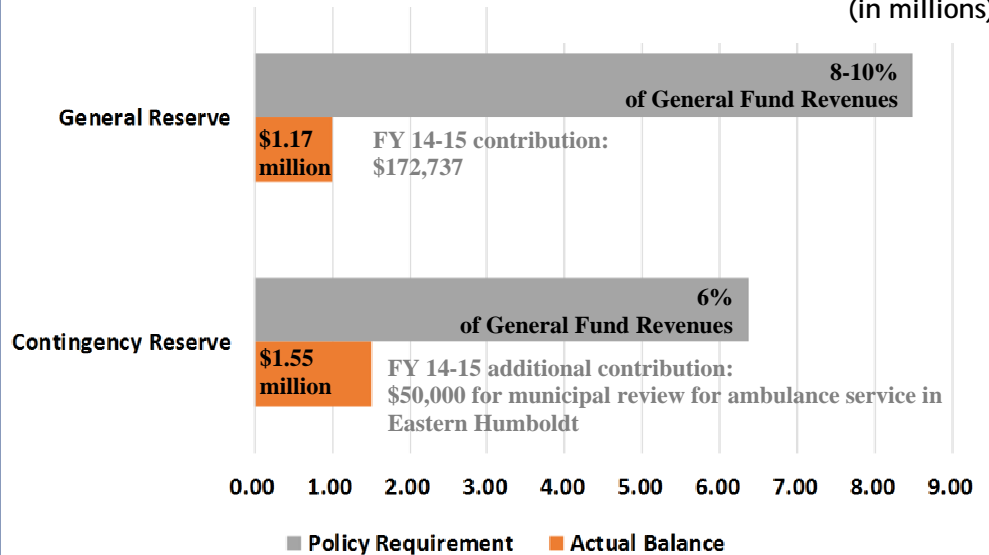


HOW DEPARTMENTS HAVE HELPED TO BALANCE THE BUDGET:

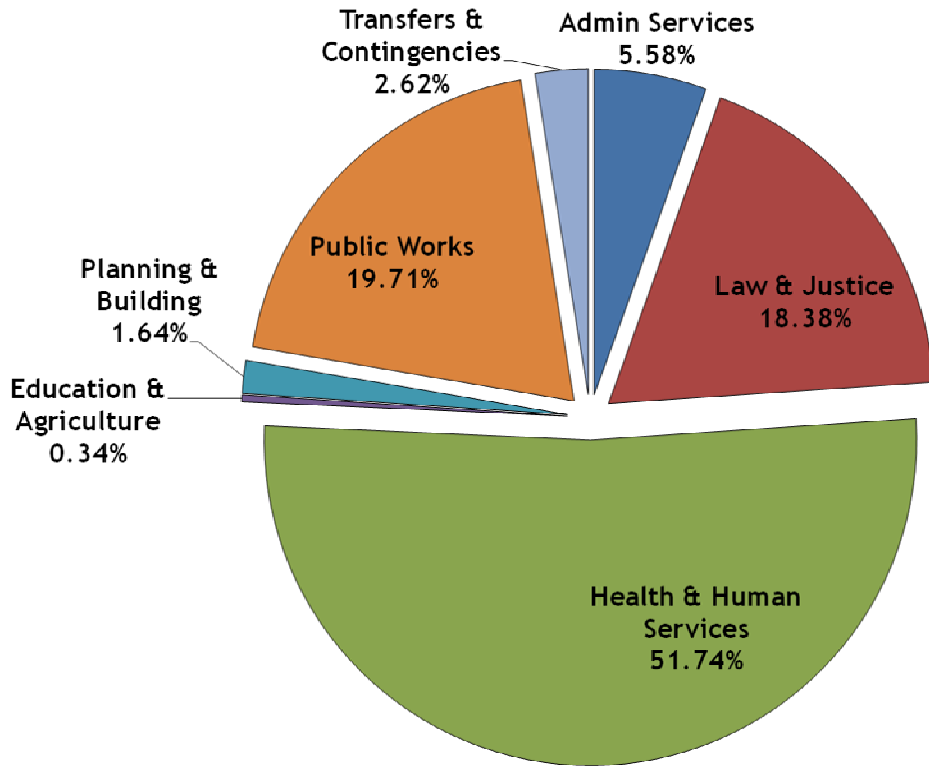
- ◆ \$159,050 in Proposition 172 funding utilization to offset increased insurance costs in public safety departments
- ◆ \$200,000 shift due to County Counsel not utilizing the A-87 cost allocation process but instead direct billing Health and Human Services
- ◆ \$45,000 in furlough savings from the County Administrative Office
- ◆ \$1,019,468 in additional discretionary revenue primarily due to the County's A-87 cost allocation charges
- ◆ \$20,000 revenue for providing Agriculture Commissioner services to Trinity County



Reserves:
Balance vs. Policy Requirements
(in millions)



Total Expenses: \$305.5 million



CHANGES FOR THE ADOPTED BUDGET:

The following requests, totaling \$624,291, were funded using one-time General Fund revenues:

- \$8,365 for Deferred Maintenance
- \$185,451 for upgrade of financial accounting software
- \$25,000 for security cameras for the jail
- \$30,000 for battery backup for the jail
- \$2,738 for BOS computers
- \$150,000 for ADA Compliance
- \$50,000 to Contingencies
- \$172,737 to General Reserves

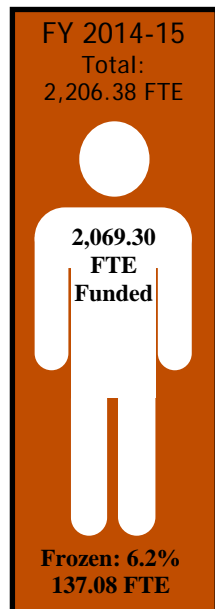
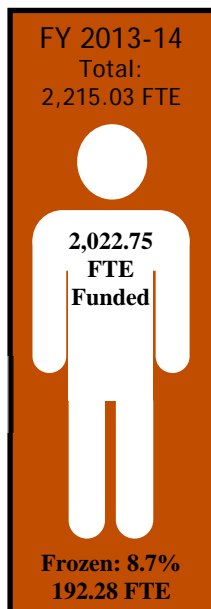
Personnel Allocations & Frozen Positions

48.6%

of all County expenses are personnel costs (\$148.2 million)

3.08% or \$4.4 million

Increase in salary and benefit costs from FY 2013-14 to FY 2014-15



The total number of positions will decrease from last year by 0.03%, while the number of frozen, unfunded positions will decrease by 28.7%.

The shift from frozen positions to unfrozen positions is a result of changes in the Department of Health & Human Services.

* FTE: Full time equivalent

THREE WAYS TO REVIEW THE BUDGET:

- ◆ Scan the QR code below
- ◆ Visit: humboldt.gov
- ◆ Visit the Clerk's office: 825 5th Street Eureka, Room 111





GENERAL FUND Revenue: \$106.5 million

Tax Revenue:
Property and Sales
(in millions)

MAJOR TYPES OF GENERAL FUND REVENUE

Property Tax

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

Sales Tax

The Statewide sales tax rate is currently 7.50%. The State keeps 6.5%, with 2.0625% of the 6.5% returning to the County for specific purposes:

- * 0.50% Prop 172 local public safety
- * 0.50% 1991 realignment
- * 1.0625% 2011 realignment

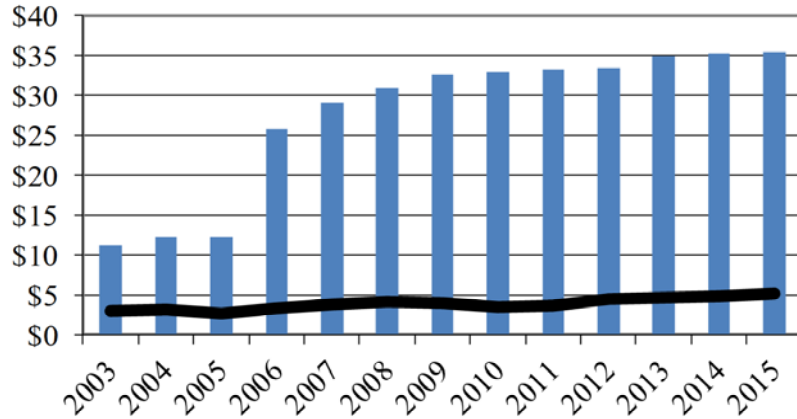
Local Governments are distributed the remaining 1% as follows:

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

Licenses & Permit Fees

Fees are 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.

Property Taxes Sales Taxes



\$40.6 million

Total Property & Sales Tax estimated for FY 2014-15

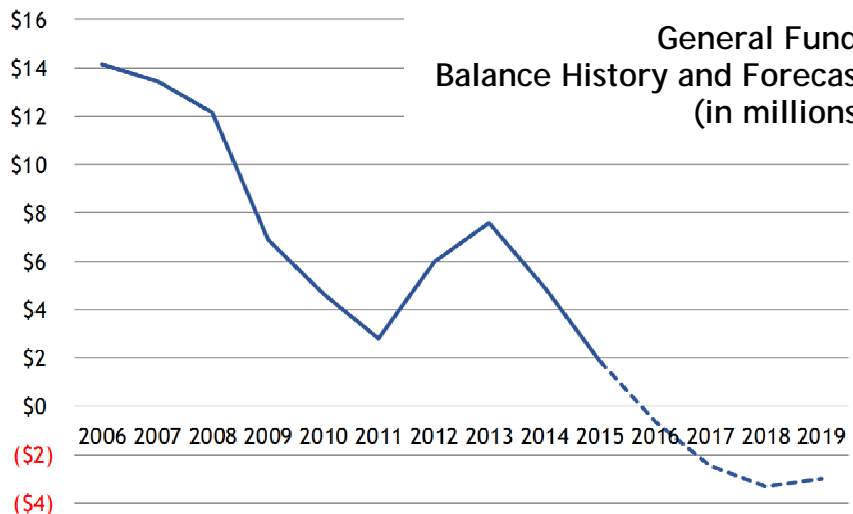
your property tax \$1



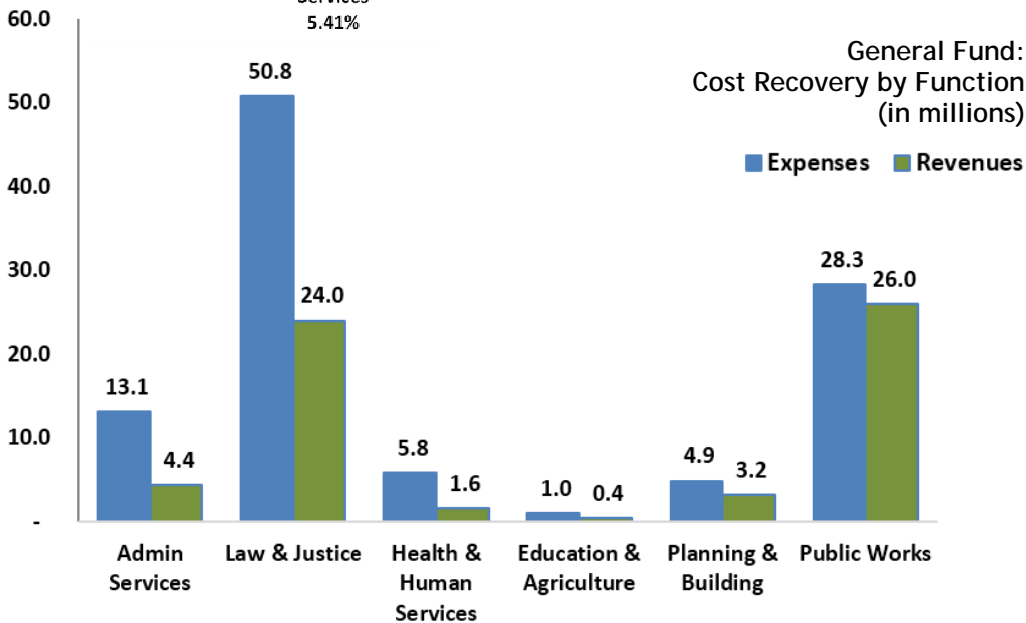
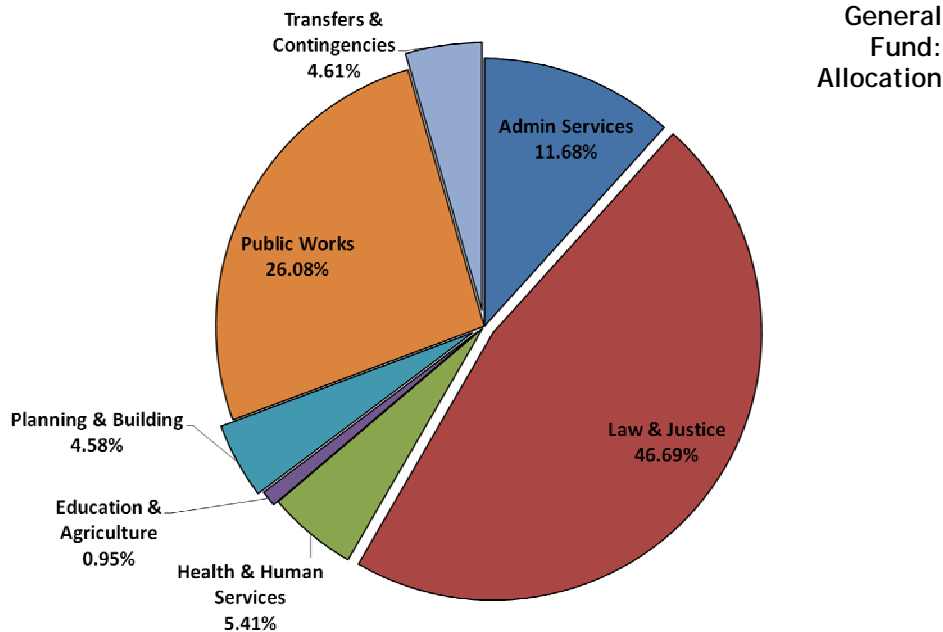
- Schools 63.8¢
- County General Fund 16.7¢
- Special Districts 7.5¢
- Redevelopment* 5.1¢
- County Roads 2.2¢
- Cities 2.9¢
- County Library 1.8¢

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

General Fund: Balance History and Forecast (in millions)



GENERAL FUND Expenses: \$109.3 million



ADDITIONAL FUNDING REQUESTS:

Navigating between investment & conservation of funds

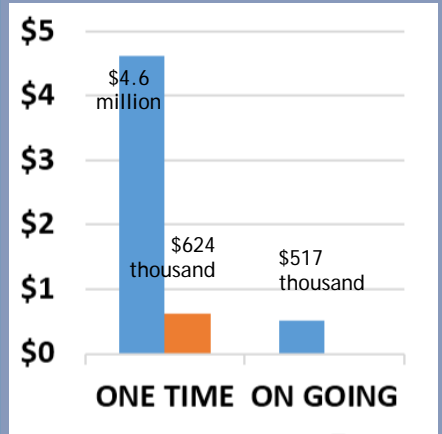
Each year during budget development, departments have an opportunity to present requests for additional money from the General Fund.

Requests typically come in two forms:

- One-time investments
- On-going obligations

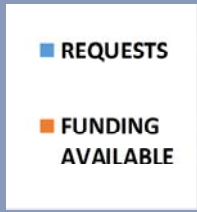
As revenue growth becomes more unpredictable, matching the *type* of expense with the *longevity* of the funding source becomes more important.

Additional funding requests for FY 2014-15 are contrasted below with available funding for requests.



BOTTOM LINE

There are insufficient resources to continue indefinitely with existing service levels. The cost savings and new revenues identified for FY 2014-15 will avoid significant and drastic service cuts in FY 2015-16. However, continued efforts for sustainability must be continued to find long-term stability.





Budget Process: FLOW CHART & TIME LINE

Budget Preparation

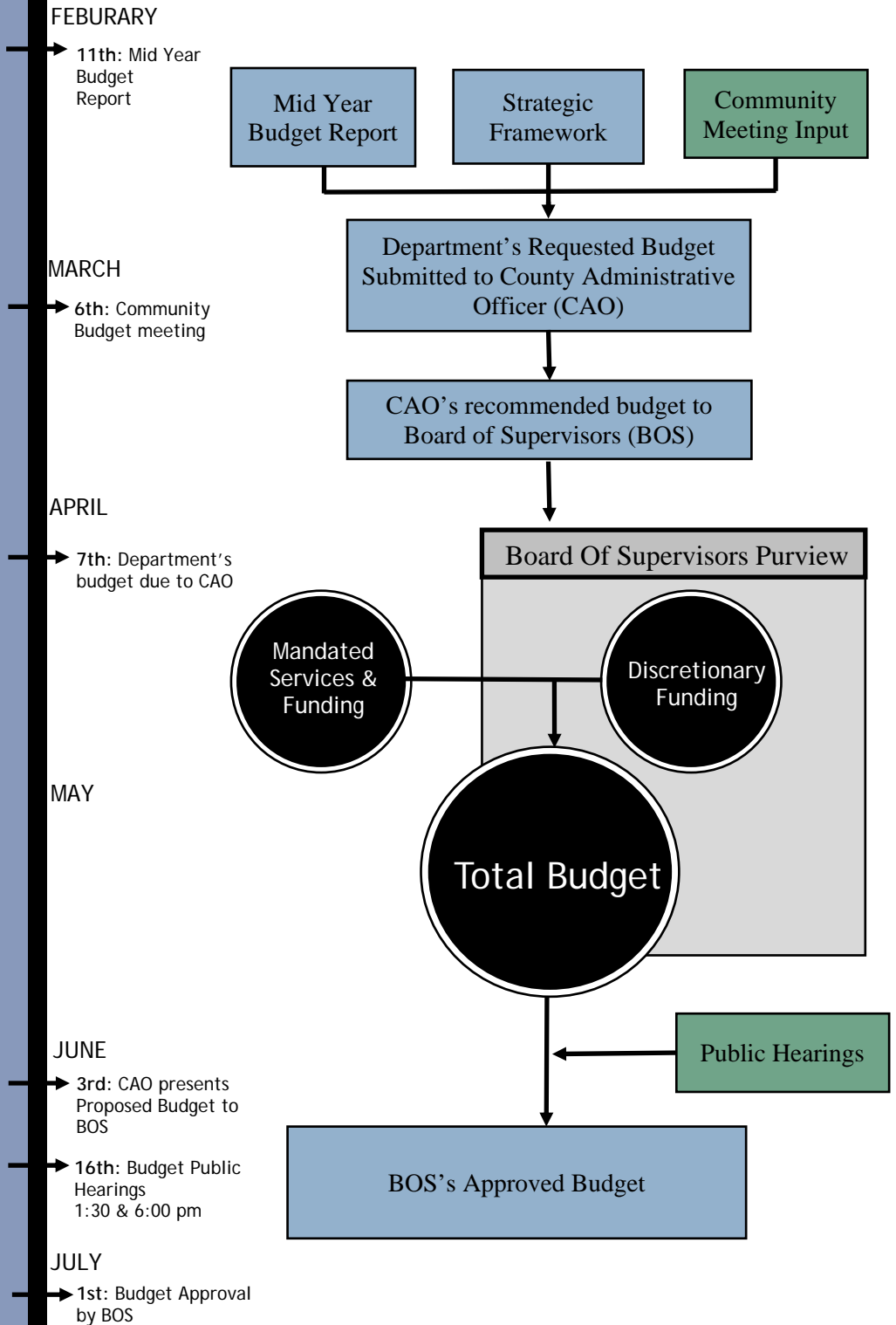
- ◆ Departments receive input from the Community, and the BOS about priorities for the new Fiscal Year.
- ◆ The CAO verifies department requests, compiles them into a cohesive County Budget and presents a recommendation to the Board.

Budget Review

- ◆ The Board is obligated to use a majority (64%) of the funds on specific programs.
- ◆ General Fund monies are under the discretion of the Board and are allocated based on the Strategic Framework (pg 9), and any other specific guidelines (pg 10) set by the Board.

Budget Approval

- ◆ Budget approval occurred at the July 1, 2014 Board of Supervisors meeting.



2014 STRATEGIC FRAMEWORK

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

→ PRIORITIES FOR NEW INITIATIVES ←

Provide our core services in ways that:

Match service availability with residents' needs

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

Safeguard the public trust

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

Make proactive decisions to:

Partner to promote quality services

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

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

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

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

CORE ROLES

- ◆ Enforce laws and regulations to protect residents
- ◆ Provide for and maintain infrastructure
- ◆ Create opportunities for improved safety and health
- ◆ Encourage new local enterprise and ensure Proper operation of markets
- ◆ Support business and workforce development
- ◆ Protect vulnerable populations

FIVE KEY GOALS FOR 2014

- ◆ Rebuilding reserve and contingency accounts.
- ◆ Downsizing the inventory of County properties (including raw land, buildings and fleet)
- ◆ Investing in increased internal capacity where this would minimize outside expenses.
- ◆ Efforts to consolidate or share services.
- ◆ Support travel, training and electronic meeting costs for staff and elected officials.



PUBLIC WORKS:

McKay Tract Community Forest

Establishment of a 1,000-acre community forest is proposed for timberland located southeast of Eureka near Myrtle town, Cutten, and Ridgewood Heights. State and federal funds are available to acquire a portion of the McKay Tract which is owned by Green Diamond Resource Company. The Trust for Public Land has worked with Green Diamond to facilitate the acquisition funds and develop the proposed project. On April 15, 2014, the Humboldt County Board of Supervisors decided to accept the grant funds for land acquisition and become the owner and manager of the community forest.

For more information on the McKay Forest, visit:

www.co.humboldt.ca.us/pubworks/mckayforest/

Or, to get on an e-mail list for periodic updates, send an email to:

mckayforest@co.humboldt.ca.us

COMMUNITY CONNECTIONS

The next section is less about the numbers and more about people, the beautiful place we live and the County’s desire to serve.

→ MISSION STATEMENT ←

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

Over the next several pages you will read about a variety of services the County provides. The people who perform these services are your neighbors, friends and family members; fellow community members who value our communities and the connection we all have to them.

The County has a wide variety of services, and this collection of services doesn’t scratch the surface. We hope to showcase services you are probably already aware of, but also bring to light some interesting or new programs.

As this new section of the budget was developed, our hope was to inspire and educate– not just about our work– but about the great place we all live. Enjoy!



Keeping local waterways clean

Each year, the Department of Health and Human Services' Division of Environmental Health (DEH) responds to hundreds of complaints from the public and requests for assistance from other agencies. One such complaint came in February 2014 from the California Department of Fish & Wildlife regarding illegally dumped paint, solvent and demolition debris dumped within feet of the Eel River channel. More than 30 containers filled with paint, paint-related materials, construction compounds, cleaning supplies and other materials were found, some leaking onto the river bar.

A hazardous materials inspector mapped the location of the dump site and reported back to the California Department of Toxic Substances Control (DTSC), which agreed to contract to clean up the site. A storm was due to hit the North Coast that night, so materials needed to be cleaned up immediately to keep them out of the watershed. Staff were able to secure a commitment from DTSC to elevate the situation to urgent, and remained onsite to supervise the cleanup. The materials were removed before the storm hit, and damage to this important watershed was averted.



A hand up, not a hand out

“Rachel” was pregnant and homeless when she requested assistance from CalWORKs. She received temporary homeless assistance for two weeks and was able to find an apartment, and then used longer-term assistance to move in. When her daughter was 4 months old, Rachel voluntarily enrolled in the Welfare to Work program, which helps parents transition to independence. She was eager to find employment but needed help with job leads, child care, transportation and work clothing. Welfare to Work staffers helped her meet those needs and also worked with Rachel to update her resume and fine-tune her interview skills. Subsequently, Rachel was offered a full-time position at a local business, making \$11 an hour. Two months later, Rachel requested her CalWORKs cash assistance be stopped. She recently expressed gratitude to her Employment Training Worker, stating, “I could not have done it without your tips and help.”

Minority populations including African Americans, Hispanics, Native Americans, and certain segments of the nation's Asian/Pacific Islander population, are disproportionately represented as the accused in the criminal justice system and receive unequal access to public safety services in their communities. This results in increased crime and victimization in these communities and distrust of and a lack of collaboration with law enforcement and the criminal justice system in efforts to reduce crime and victimization. The District Attorney's Office, by developing collaborative outreach efforts through the Tribal Roundtable, the Unserved/Underserved Victim Advocacy & Outreach Program, and a partnership with First Five to provide a Community Services Officer fluent in Spanish, for outreach within the Hispanic Community, has created opportunities for minority populations to access law enforcement and criminal justice services. It has also created opportunities for the District Attorney's Office to learn about more effective ways to serve Humboldt County's minority populations, and it has enabled many within those minority populations to learn more about law enforcement, the criminal justice system and social services to assist those communities in reducing victimization and criminal activity. This leads to increased overall public participation in the criminal justice system, while increasing safety and justice within our communities.



HEALTH & HUMAN SERVICES:

Staying safe at home

“Randy” is an elderly gentleman who had been able to care for himself until recently, when chores, errands and attending to his personal care began getting more difficult for him to do independently. Randy didn’t want to tell anyone about his difficulties for fear he’d be removed from his home and placed in an out-of-home care facility. A concerned neighbor decided to call Adult Protective Services (APS) and APS referred Randy to In-Home Supportive Services (IHSS). Randy was eligible to hire a care provider, who happened to be one of Randy’s good friends. The care provider helps Randy clean his house, shop for groceries, run errands, do laundry and get to his medical appointments. These services have made it possible for Randy to remain safely in his own home.

For additional information about APS, call (707) 476-2100 or (866) 527-8614.

HUMBOLDT COUNTY LIBRARY: Making Libraries the Center of our Communities



Recently, the Humboldt County Library partnered with the Humboldt County Office of Education (HCOE) piloting a project to build a stronger connection between the library and local schools. The goal of the program is to increase literacy among school children and ensure local children have access to library cards.

The program provides Kindles and electronic books to nine first and second grade classrooms in nine Humboldt County elementary schools. Each teacher has the flexibility to use the Kindles within their lesson plans as they wish. As an introduction to the program, each student participating visited the library, obtained a library card, and essentially “checked out” the Kindle for the use in their classroom. While the teachers are responsible for the devices, issuing a particular device to each student creates a sense of ownership and responsibility.

For some students, this is the first time engaging with an electronic reading device. Introducing students to electronic devices is now an important part of education; starting in the third grade, state testing is performed on computers. For students without access to electronics at home, using the Kindles is a great introduction to virtual learning.

In addition to the field trips for the Kindle program, HCOE granted funds to local schools to increase field trips to the Eureka Main Library, and \$10,000 to purchase new printed library materials. In recent years, schools have eliminated or significantly reduced the number of school funded field trips—making trips to the County Library rare. Schools are able to use the stipends for transportation, and visits to other local resources— as long as the County Library is one of the visits.



ECONOMIC DEVELOPMENT: Prosperity!

→ THE MISSION OF PROSPERITY NETWORK ←

Grow, diversify and strengthen our economy while preserving and enhancing our quality of life.

Current Project:

Many local entrepreneurs have grown from tiny operations, to companies employing anywhere from dozens to hundreds of people. These companies have exported their products internationally and brought money into our local economy creating jobs, economic growth and increased prosperity.

Over time many of these companies have been purchased and moved out of the area. Companies like Yakima, Restoration Hardware, Gardener & Bloome, and Moonstone Mountaineering are no longer in Humboldt County but are still operating elsewhere.

For many entrepreneurs, the majority of their finances and security are tied to their businesses, so selling their business is fundamental to their ability to retire. As many business owners face retirement, there is the potential for a significant negative impact to the local economy—loss of jobs and tax base—if more companies either relocate out of the area or close down in the course of the owner's transition.

Through surveys and interviews with business owners, the Headwaters Fund found that 57% of those they talked to planned to retire in the next 5 to 10 years, but did not have a succession plan.

→ FOUNDERS GROVE ←
BUSINESS WORKSHOPS



Humboldt County Economic Development Team, in collaboration with the Headwaters Fund Board and the Workforce Investment Board, are starting a series of workshops under the name Founder's Grove. The first, an Introduction to Business Succession Planning, will network 60-100 business owners. They will learn about the buy/sell process and internal management transitions.

To learn more about the Prosperity Network visit:
www.northcoastprosperity.com

Six targets of opportunity were identified, demonstrating a combination of:

- Expanding opportunity: job and/or firm growth
- Growing quality: wage increases
- Improving competitiveness: strong and/or growing specialization compared to California as a whole
- Career potential: distribution of job opportunities across the occupational spectrum

Targets of Opportunity (in order of size):

- Diversified Health Care
- Building and Systems Construction and Maintenance
- Specialty Agriculture, Food, and Beverages
- Investment Support Services
- Management and Innovation Services
- Niche Manufacturing





REVENUE RECOVERY: Innovative Solutions

PURCHASING:

Doing business made easier

The Purchasing and Disposition Team of the County Administrative Office successfully developed a comprehensive Humboldt County Purchasing Policy adopted by the Board of Supervisors on March 18, 2014.

The new purchase policy includes the Local Vendor Preference Policy and encourages departments to seek bids from local vendors for all purchases.

The Purchasing Policy repealed related existing policies, some as old as 20 years, and incorporated those policies into one single document. Humboldt County now has a central resource document for procuring goods and services that ensures the County is in compliance with applicable Government Codes, Humboldt County Codes and Public Contract Codes.

The purpose of the County Administrative Office’s Revenue Recovery Program is to collect court ordered debt for the Superior Court of Humboldt County, delinquent fees owed to County departments and restitution owed to victims of crime. Monies collected are distributed to specific funds for various departments, programs and providers of service in the community. In addition, a portion of the collections are distributed to the State of California as required by law. Revenue Recovery remits collected victim restitution payments directly to victims of crime. As a comprehensive court collection program Revenue Recovery meets the criteria that allows for cost of collection offset as detailed in Penal Code Section 1463.007 that works to fund this program. With that being said the expedited entry of cases into the Revenue Recovery collection system is imperative to the success of debt collections.

Revenue Recovery has automated the process of receiving referrals from the Humboldt County Superior Court through its Sustain/RPCS interface for entry into Revenue Recovery’s collection system. When Revenue Recovery received notice that one of the fundamental creators of this automated referral process would be relocating out of state and that the division would need to do a full recruitment for the position, Revenue Recovery started looking at innovative and creative options that would allow the program to continue with the entry of new accounts through the use of this tool, allow time for recruitment and staff development in this area and minimize the backlog of new account entry as much as possible. Our innovative and creative solution was telecommuting. Revenue Recovery purchased a laptop allowing this individual to work from their home on a flexible schedule providing Revenue Recovery with data entry services, as well as being a resource for identifying issues with updates to distribution tables and the converter program as well as ensuring that entry processes were correct and well documented. All of which made the transition between team members as seamless as is possible.

→ EXPLORE YOUR OWN BACK YARD ←

Humboldt County Convention & Visitors Bureau

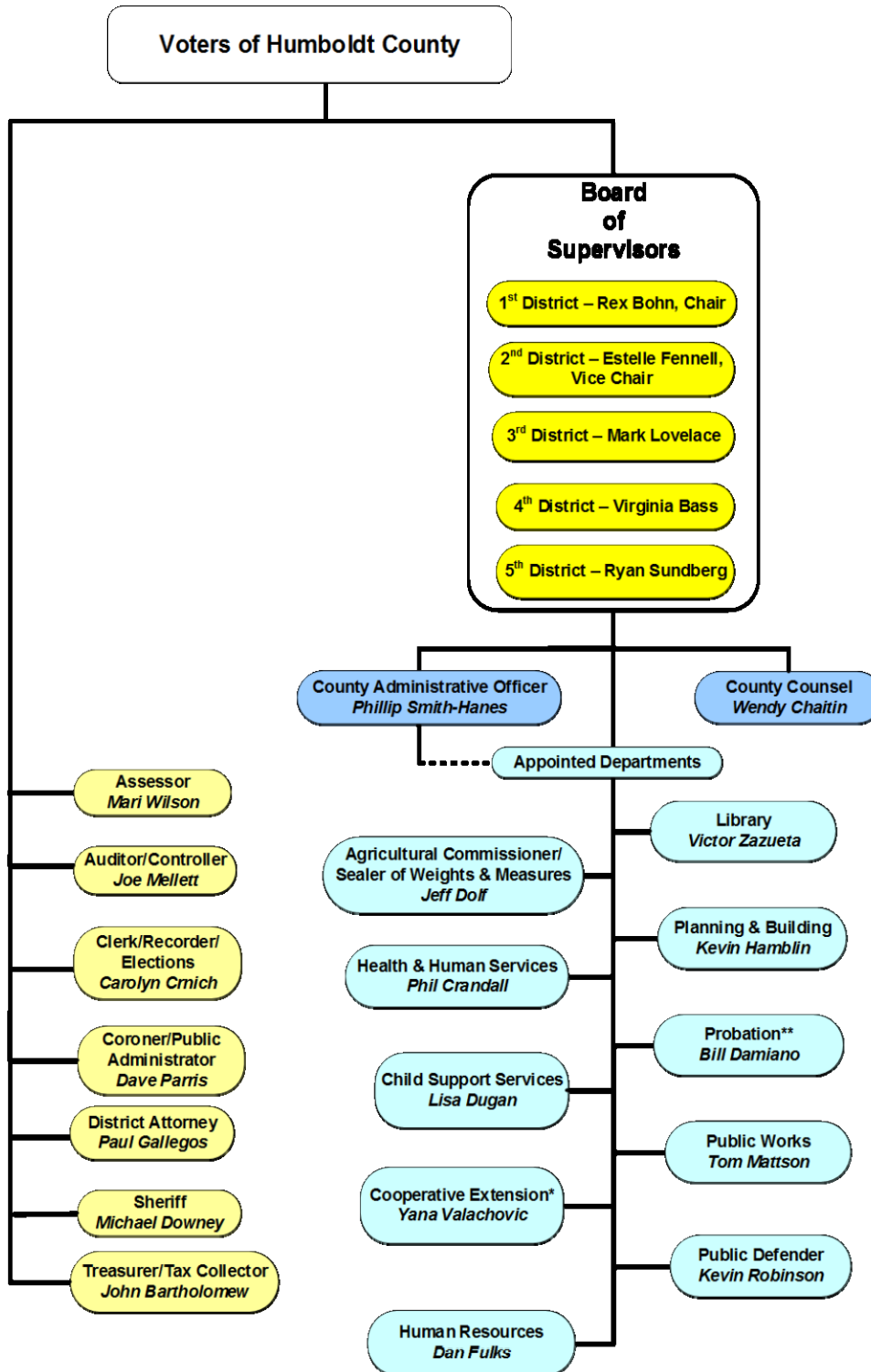
1034 2nd Street, Eureka
(800) 346-3482
www.redwoods.info/index.asp

Humboldt Made

www.humboldtmade.com/when-in-Humboldt



Organizational Chart of County Officials



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



→ WAYS TO STAY INVOLVED ←

The County continues to face a structural deficit; for FY 2014-15 the deficit is \$2.7 million. Despite this deficit the need and demand for services has not waned. Local government's traditional approach to this situation is budget cuts and layoffs. Experience shows us this just doesn't work long-term. Reduced revenue is the new "norm" in government, and we need to find a better way to do business.

As the County continues to evolve with its fiscal situation, the community's opinion matters. We believe creativity and solutions exist at all levels of an organization and in the community we serve. To make the most of this opportunity, as always, we invite the community to take part in the government process.

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

We hope to see you there!

NEW WEBSITE NOW ONLINE!!

Visit humboldt.gov to see the improved functionality!

Monthly County Newsletter—receive updates on what is new in County departments. Sign up at: humboldt.gov.

NextDoor – a neighborhood networking website where neighbors can meet. Those interested in joining their neighborhood's Nextdoor website can visit www.nextdoor.com to see if the website is available for their area (or click on the link from the County's homepage)

Open Humboldt – an online platform designed to engage citizens in a conversation that will harness their input on a variety of topics and important County issues. humboldt.gov

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

Annual Proposed Budget Public Hearings – held on an annual basis, this year the Proposed Budget Public Hearings were held on June 16, 2014 at 1:30 p.m. and 6:00 p.m. in the Supervisors Chambers.



Assessor (1100 113)

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	0	175	254	0	0	(254)
Charges for Current Services	684,898	515,109	497,315	501,150	501,150	3,835
Other Revenues	48,947	57,371	54,551	46,000	46,000	(8,551)
Total Revenues	733,845	572,655	552,120	547,150	547,150	(4,970)
Expenditures						
Salaries & Employee Benefits	1,859,995	1,851,760	1,886,647	2,028,235	2,028,235	141,588
Services and Supplies	117,091	122,880	131,938	135,708	135,708	3,770
Other Charges	151,870	153,596	156,728	163,632	163,632	6,904
Fixed Assets	4,634	3,216	0	0	0	0
Intrafund Transfers	(848)	(591)	(1,440)	0	0	1,440
Total Expenditures	2,132,742	2,130,861	2,173,873	2,327,575	2,327,575	153,702
Net Revenue (Expenditures)	(1,398,895)	(1,558,206)	(1,621,752)	(1,780,425)	(1,780,425)	(158,672)
Additional Funding Support						
1100 General Fund	1,398,897	1,558,206	1,621,753	1,780,425	1,780,425	158,672
Total Additional Funding Support	1,398,897	1,558,206	1,621,753	1,780,425	1,780,425	158,672
Staffing Positions						
Allocated Positions	32.00	32.00	32.00	32.00	32.00	0.00
Temporary (FTE)	0.00	0.18	0.25	0.00	0.00	(0.25)
Total Staffing	32.00	32.18	32.25	32.00	32.00	(0.25)

Purpose

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

The duties of the Assessor's office include:

- Locate all taxable property in the County and identify the ownership,
- Establish a taxable value for all property subject to local assessment,
- Produce annual and supplemental assessment rolls,
- Apply all legal exemptions,

- Maintain and update Assessor's records and maps, and
- Perform business property audits to ensure compliance and equalization of business property assessments.

Mission

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

Assessor (1100 113)

our office, in conjunction with other County departments, and in our services to the public.

Recommended Budget

The recommended budget for the Assessor's office for FY 2014-15 is \$2,327,575, an increase of \$46,834 or 2% from the previous year. The General Fund contribution of \$1,780,425, which represents a \$51,082 increase from FY 2013-14, is due to changes in benefit and insurance costs.

The reduction in charges for current services is primarily due to an anticipated reduction in Property Tax Administration Fee.

Recommended Personnel Allocation

For the Assessor's office the total positions requested for FY 2014-15 are 32.0 with 7.0 FTE positions frozen. The Voluntary Separation Incentive Program (VSIP) will expire on June 30, 2014 and positions that were frozen due to VSIP will remain frozen indefinitely. The Assessor has 2.0 FTE transferring from VSIP.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

All school districts, special districts and the seven incorporated cities receive funds from County

property tax revenue. In recent years, many special districts have based flat charges and benefit assessments on information included in the assessment roll.

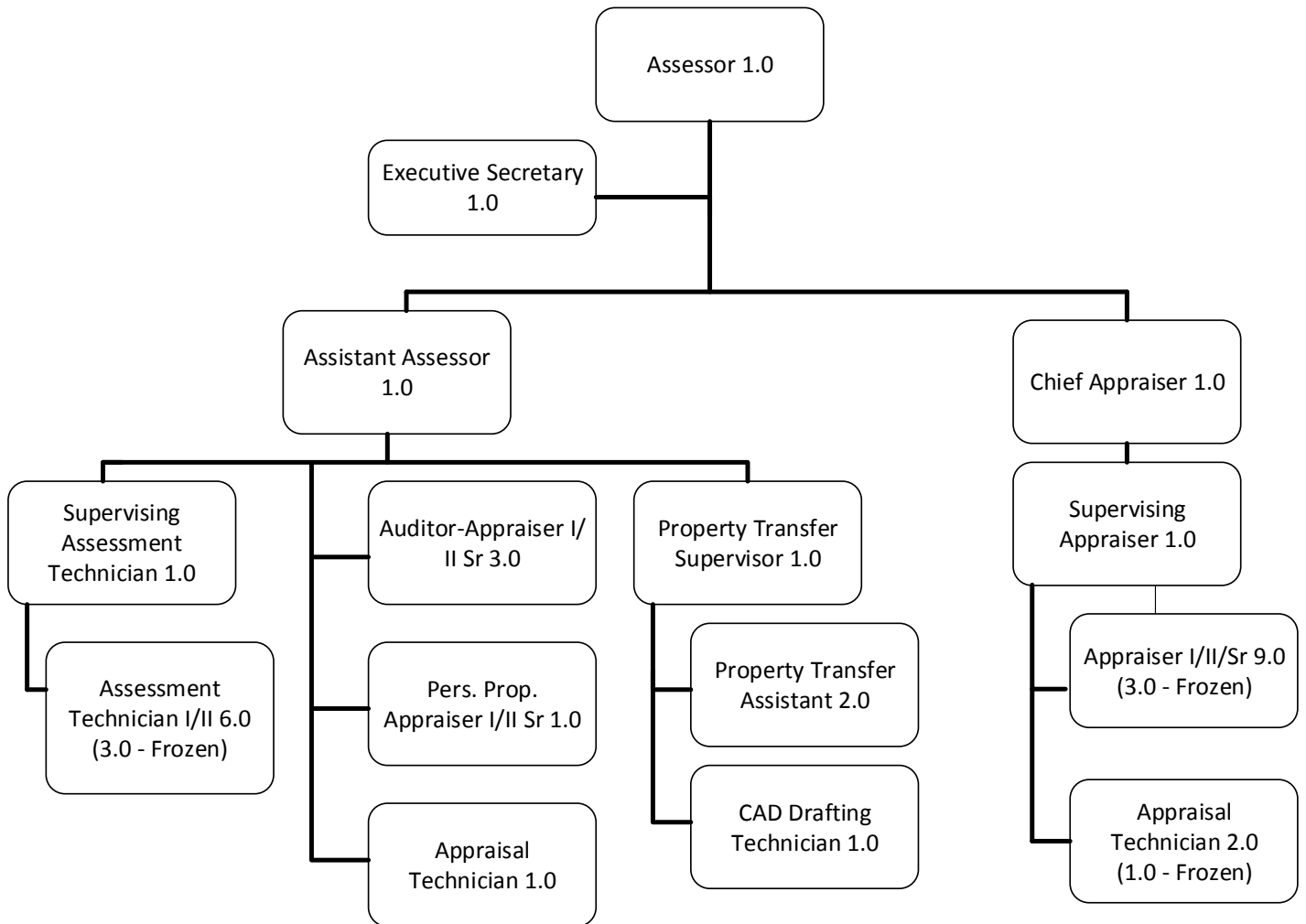
The County General Fund pays for the administration of the property tax system. Since the passage of Senate Bill 2557 in 1990, special districts and cities have reimbursed the County for their proportionate share of this cost. This amount is called the Property Tax Administration Fee (PTAF). Public schools are exempt by State law from paying their proportionate share even though schools receive over 62.9% of the property tax revenue generated in Humboldt County. The County receives 5% of supplemental roll billings for costs of administering the supplemental program.

The Assessor's office sells assessment roll information, property characteristics, and copies of documents and maps. These revenues, along with the Assessor's office share of the PTAF, are netted against total expenditures to arrive at the net County cost of the Assessor's budget.

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



Organizational Chart:



**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,324	4,437	4,198	4,400	4,400	202
Charges for Current Services	124,821	109,713	102,937	216,400	216,400	113,463
Other Revenues	28	430	2,420	2,600	2,600	180
Total Revenues	128,173	114,580	109,555	223,400	223,400	113,845
Expenditures						
Salaries & Employee Benefits	978,716	1,030,452	1,052,844	1,085,567	1,085,567	32,723
Services and Supplies	95,158	91,317	85,494	85,905	80,905	(4,589)
Other Charges	56,076	56,920	59,013	61,859	61,859	2,846
Intrafund Transfers	(2)	0	0	0	0	0
Total Expenditures	1,129,948	1,178,689	1,197,351	1,233,331	1,228,331	30,980
Net Revenue (Expenditures)	(1,001,773)	(1,064,109)	(1,087,795)	(1,009,931)	(1,004,931)	82,864
Additional Funding Support						
1100 General Fund	1,001,775	1,064,109	1,087,796	1,009,931	1,004,931	(82,865)
Total Additional Funding Support	1,001,775	1,064,109	1,087,796	1,009,931	1,004,931	(82,865)
Staffing Positions						
Allocated Positions	14.10	14.10	14.00	14.10	14.10	(0.00)
Temporary (FTE)	0.00	0.17	1.00	0.10	0.10	(0.90)
Total Staffing	14.10	14.27	15.00	14.20	14.10	(0.90)

Purpose

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

Mission

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

Recommended Budget

The Auditor-Controller's recommended budget for FY 2014-15 is \$1,228,331, an increase of \$40,103 or 3% from the previous year. The General Fund contribution is \$1,004,931, which represents a \$27,603 increase from FY 2013-14. The increase is due to changes in benefit and insurance costs. The Auditor's office expects to see a slight increase in revenue for FY 2014-15 due to an increase in

Property Tax Administration Fee (PTAF), fees and cancelled warrants.

with 2.10 FTE positions frozen. There are no changes from the previous fiscal year.

Additional Funding Requests

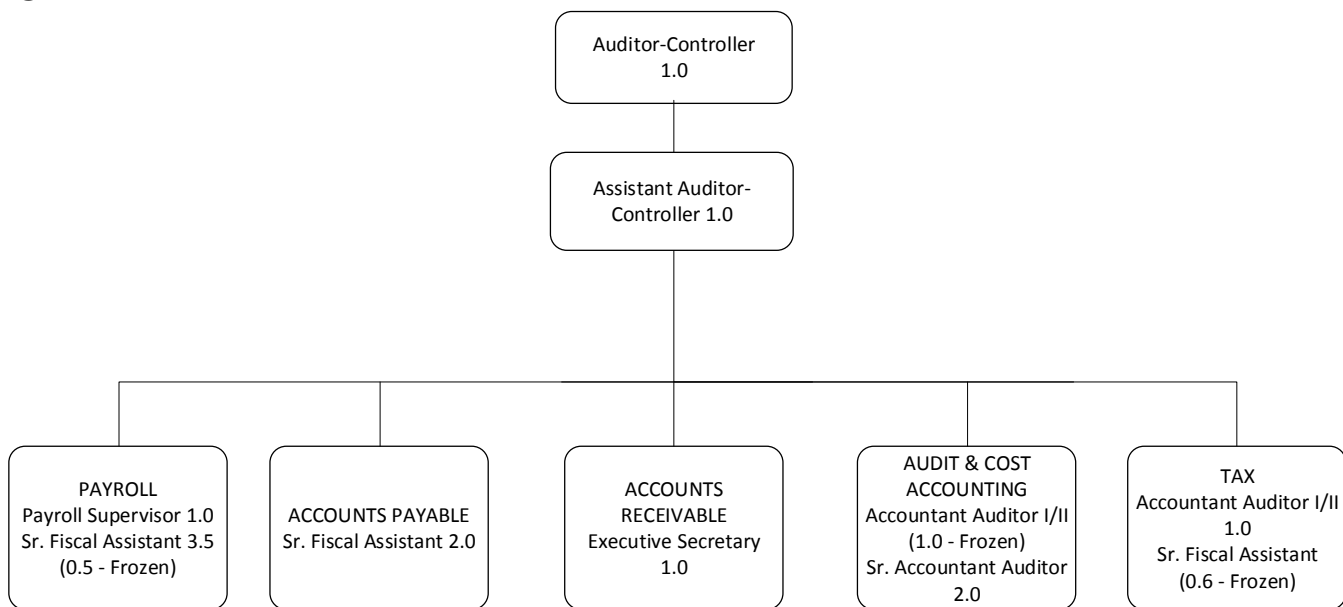
The Auditor-Controller submitted a request for funding for \$5,000 to contract with a consultant to aid in year-end fiscal close. The hiring of the consultant is recommended by the external auditors. Funding the request would support the Board’s 2014 Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.

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

Recommended Personnel Allocations

For the Auditor-Controller’s office the total positions recommended for FY 2013-14 are 14.10

Organizational Chart:



Board of Supervisors (1100 101)

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	744	752	754	754	754	0
Charges for Current Services	0	237	58	0	0	(58)
Other Revenues	1,078	259	5	1,069	1,069	1,064
Total Revenues	1,822	1,248	817	1,823	1,823	1,006
Expenditures						
Salaries & Employee Benefits	757,941	797,216	828,187	842,706	832,706	4,519
Services and Supplies	94,258	152,086	207,681	277,907	258,907	51,226
Other Charges	37,662	35,717	36,442	37,020	37,020	578
Fixed Assets	0	1,595	0	6,123	0	0
Total Expenditures	889,861	986,614	1,072,310	1,163,756	1,128,633	56,323
Net Revenue (Expenditures)	(888,040)	(985,365)	(1,071,493)	(1,161,933)	(1,126,810)	(55,316)
Additional Funding Support						
1100 General Fund	888,039	985,366	1,071,493	1,161,933	1,126,810	55,317
Total Additional Funding Support	888,039	985,366	1,071,493	1,161,933	1,126,810	55,317
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	8.00	8.00	8.00	8.00	8.00	0.00

Purpose

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

Recommended Budget

The Board of Supervisors recommended budget for FY 2014-15 is \$1,125,895, an increase of \$50,968 or 5% from the previous year. The General Fund contribution is \$1,124,072 which represents a

\$50,966 increase from FY 2013-14. The increase is due to changes in benefit and insurance costs.

Additional Funding Requests

The Board of Supervisors submitted four additional funding requests totaling \$37,861. Requests are prioritized and outlined as follows:

1. An additional funding request for a total of \$10,000 in additional ongoing travel funding. This request would provide an additional \$2,000 for each Supervisor. Funding this request would support the Board’s Strategic Framework, Priorities for New Initiatives by assisting in the engagement in discussions of the regional economic future.

Board of Supervisors (1100 101)

2. An additional funding request for \$2,738 would provide funding to replace two antiquated desktop computers for two Board members. Funding this purchase would support the Board's Strategic Framework, Priorities for New Initiatives by providing community-appropriate levels of service.
3. An additional funding request for \$9,000 in ongoing annual funding for the monthly service fee related to the Board & Commissions tracking module of the Board's software package. Funding this purchase would support the Board's Strategic Framework by providing community-appropriate levels of service.
4. A supplemental request of \$16,123 to create a new filing system. This request includes \$10,000 for the first year of extra help to continue to digitalize the Board's records, and \$6,123 to build and install cabinets to house records that are mandated to be kept in paper form. Funding this purchase would support the Board's Strategic Framework by providing community-appropriate levels of service.

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

Recommended Personnel Allocation

The Board of Supervisors requested 8.00 FTE for FY 2014-15 with 0.0 FTE positions frozen. There are no changes from the previous fiscal year.

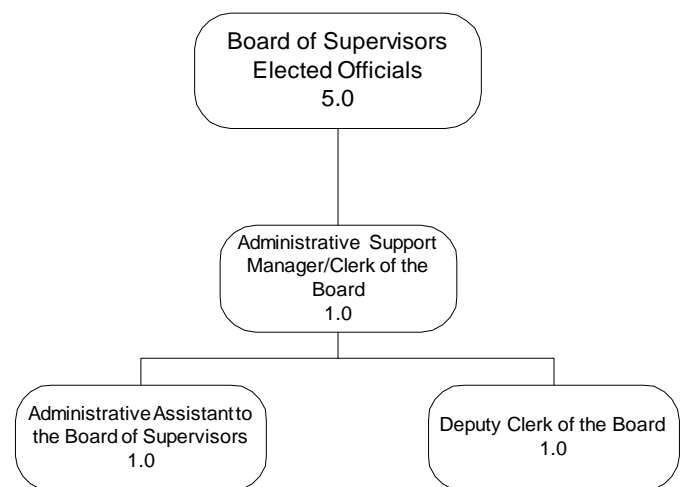
Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved a capital outlay of \$2,738 for two new office computers.

Program Discussion

This budget provides salary and office expenditures for Humboldt County's five-member elected legislative body and support staff. The Board helped to guide County policy and budget with the development of the County's Strategic Framework and on March 11, 2014 adopted Key Goals for FY 2014-15. Readers will see these principles and goals echoed throughout the budget narrative.

Organizational Chart:



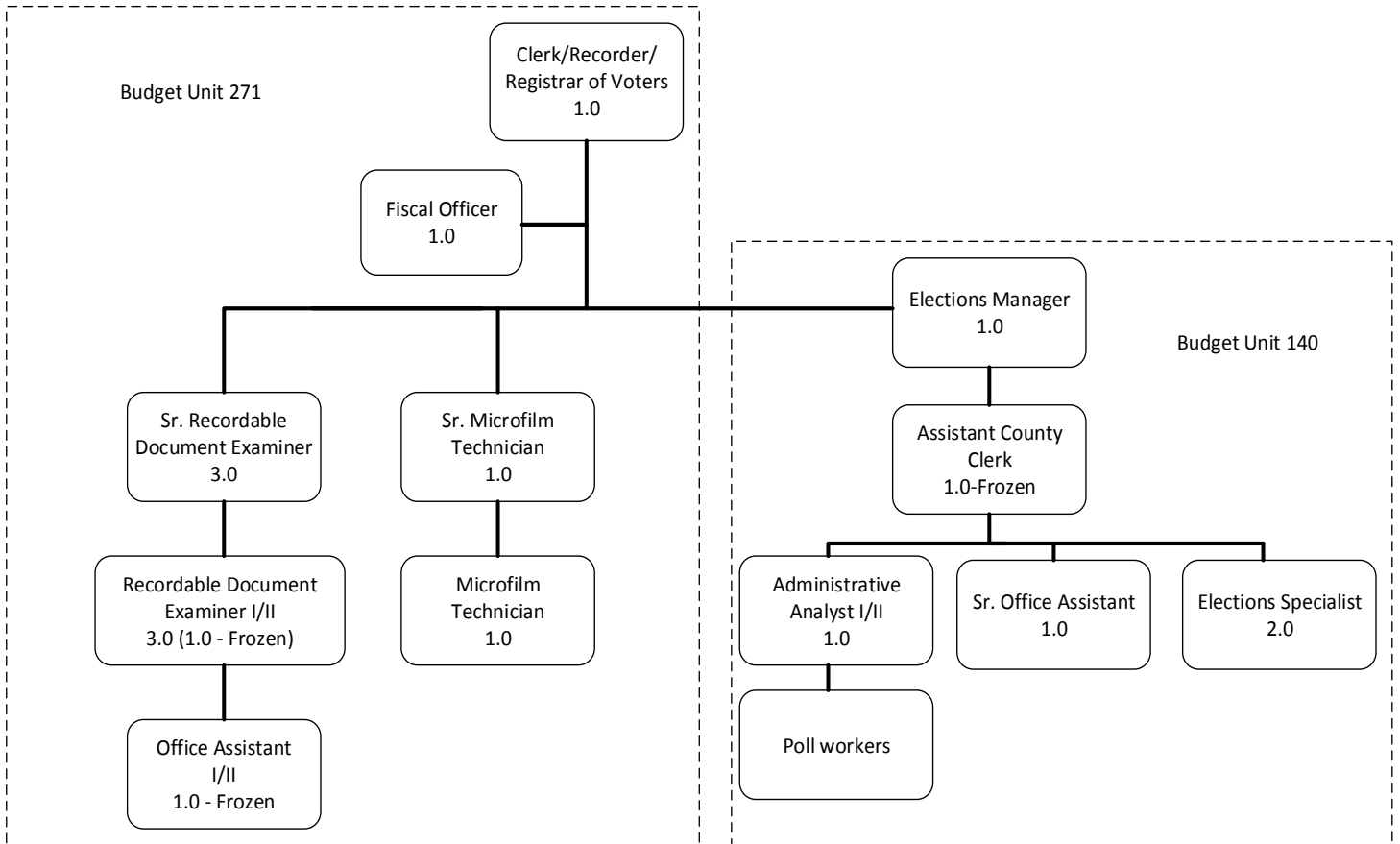
Departmental Summary
FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	399,874	420,418	474,151	475,000	475,000	849
Licenses and Permits	51,364	51,269	59,513	63,000	63,000	3,487
Use of Money and Property	3,705	2,853	2,860	3,000	3,000	140
Other Governmental Agencies	406,411	332,134	0	79,699	79,699	79,699
Charges for Current Services	795,420	675,204	749,552	662,800	662,800	(86,752)
Other Revenues	126,056	4,425	173	300,250	300,250	300,077
Total Revenues	1,782,830	1,486,303	1,286,249	1,583,749	1,583,749	297,500
Expenditures						
Salaries & Employee Benefits	1,053,937	1,046,434	1,046,311	1,133,761	1,133,761	87,450
Services and Supplies	760,321	564,435	839,455	1,096,000	1,096,000	256,545
Other Charges	90,515	132,785	190,880	280,942	280,942	90,062
Fixed Assets	82,561	124,896	61,073	11,000	11,000	(50,073)
Intrafund Transfers	0	0	(58,099)	(28,000)	(28,000)	30,099
Total Expenditures	1,987,334	1,868,550	2,079,620	2,493,703	2,493,703	414,083
Net Revenue (Expenditures)	(204,504)	(382,241)	(793,367)	(909,954)	(909,954)	(116,586)
Additional Funding Support						
1100 General Fund	237,234	415,409	821,380	789,954	789,954	(31,426)
1310 Recorder Record Conversion	(32,730)	(33,162)	(28,009)	120,000	120,000	148,009
Total Additional Funding Support	204,504	382,247	793,371	909,954	909,954	116,583
Staffing Positions						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	2.36	1.67	6.25	6.25	6.25	0.00
Total Staffing	19.36	18.67	23.25	23.25	23.25	0.00

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

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

Organizational Chart:



Elections (1100 140)

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	406,411	332,134	0	79,699	79,699	79,699
Charges for Current Services	232,648	85,437	237,676	110,000	110,000	(127,676)
Other Revenues	71	0	0	0	0	0
Total Revenues	639,130	417,571	237,676	189,699	189,699	(47,977)
Expenditures						
Salaries & Employee Benefits	367,841	375,546	351,540	401,812	401,812	50,272
Services and Supplies	630,745	470,437	721,830	547,843	547,843	(173,987)
Other Charges	34,140	33,008	33,917	88,353	88,353	54,436
Fixed Assets	0	112,169	61,073	11,000	11,000	(50,073)
Intrafund Transfers	0	0	(58,099)	(28,000)	(28,000)	30,099
Total Expenditures	1,032,726	991,160	1,110,261	1,021,008	1,021,008	(89,253)
Net Revenue (Expenditures)	(393,594)	(573,585)	(872,582)	(831,309)	(831,309)	41,273
Additional Funding Support						
1100 General Fund	393,596	573,589	872,585	831,309	831,309	(41,276)
Total Additional Funding Support	393,596	573,589	872,585	831,309	831,309	(41,276)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.36	1.16	3.25	3.25	3.25	0.00
Total Staffing	7.36	7.16	9.25	9.25	9.25	0.00

Purpose

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

Recommended Budget

The Elections recommended budget for FY 2014-15 is \$1,021,008, an decrease of \$341,940 or 25% from the previous year. The General Fund

contribution is \$831,309, which represents a \$226,874 decrease from FY 2013-14. The decrease is primarily because there are more elections being held in FY 2013-14 than in FY 2014-15. Historically, the Election budget will reflect a large increase in the number of elections with a jump in the General Fund contribution. The increase from FY 2012-13 to FY 2013-14 is an example of this. FY 2012-13 shows the actual contribution, while FY 2013-14 reflects the budgeted amount. Thus far in the budget year, it appears the department will not need the entire contribution.

Funding of \$11,000 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditure table.

Personnel Allocation Changes

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

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Humboldt County Elections Office strives to ensure that all Humboldt County residents are able to exercise their right to vote; that elections are held in a fair, accurate, and efficient manner; and to provide reliable information and the best possible service to voters, media, and others interested in elections. Year to year, Elections budget can vary drastically based on the number of elections held. Special Elections are often not budgeted, and are historically reimbursed by the

state. However, recent indicators show the state may not continue with this funding. In the past year, the Office of Elections has added 90 ePollBooks for use at the polls on Election Day. ePollBooks are electronic rosters which allow poll workers to quickly and accurately locate a voter's record, confirm the voter's status and update voting activity. Poll workers can assist "lost voters" and direct them to their correct polling location without having to call the Elections office. In addition to increasing efficiency at the polls, the ePollBook also reduces the time it takes election staff to update voter history at the conclusion of an election. In the November 2012 General Election, 242.25 hours were spent by election and extra help staff updating voter history manually for a cost of \$11,474. The ePollBook system was used for the first time in the November 2013 election. It took one staff person approximately one hour to import the voting history for the entire election. The ePollbooks (electronic rosters) are an example of an investment made in the last fiscal year that is increasing efficiency and saving money.



**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	399,874	420,418	474,151	475,000	475,000	849
Licenses and Permits	51,364	51,269	59,513	63,000	63,000	3,487
Charges for Current Services	534,295	559,458	486,727	525,800	525,800	39,073
Other Revenues	125,985	4,425	173	50,250	50,250	50,077
Total Revenues	1,111,518	1,035,570	1,020,564	1,114,050	1,114,050	93,486
Expenditures						
Salaries & Employee Benefits	686,096	670,888	694,771	731,949	731,949	37,178
Services and Supplies	129,576	93,998	117,625	148,157	148,157	30,532
Other Charges	56,923	99,777	156,963	192,589	192,589	35,626
Fixed Assets	82,561	12,727	0	0	0	0
Total Expenditures	955,156	877,390	969,359	1,072,695	1,072,695	103,336
Net Revenue (Expenditures)	156,359	158,182	51,206	41,355	41,355	(9,851)
Additional Funding Support						
1100 General Fund	(156,362)	(158,180)	(51,205)	(41,355)	(41,355)	9,850
Total Additional Funding Support	(156,362)	(158,180)	(51,205)	(41,355)	(41,355)	9,850
Staffing Positions						
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00
Temporary (FTE)	1.00	0.51	3.00	3.00	3.00	0.00
Total Staffing	12.00	11.51	14.00	14.00	14.00	0.00

Purpose

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

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

Recommended Budget

The Clerk-Recorder recommended budget for FY 2014-15 is \$1,072,695, a \$339,038 or 24% decrease from the previous year. The budget contributes \$41,355 to the General Fund. The decrease in both revenue and expenses is primarily due to an error in the FY 2013-14 budget, detailed below.

As noted in the Record Conversion (1310 267) budget, the department has a record conversion project that has been delayed due to complicated procurement and contracting. The contract for conversion was erroneously budgeted in the Clerk-Recorder’s budget for FY 2013-14. The funds have not been spent, and plan to be spent from the Record Conversion budget in FY 2014-15.

Revenue and expenditure estimates in the Clerk-Recorder budget (271) are made using prior year's trends. However, because revenues are difficult to predict, staff uses conservative numbers in the budget process in order to avoid shortfalls. In the recent history, actual revenues have surpassed budget estimates, making the contribution to the General Fund appear to diminish in FY 2013-14 and FY 2014-15. However, actual revenues in FY 2013-14 are in line to continue FY 2012-13 trend.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The County Recorder is the official repository for all documents and maps relating to land in Humboldt County as well as the official repository for vital records of events (birth, death, and marriage) that occur in Humboldt County. The

recording of documents affecting land in Humboldt County accomplishes the mandate to "impart constructive notice" of any action effecting title to real property. Once a document is recorded it becomes a part of the official record of the County and is retrievable by examining the alphabetical and chronological indexes.

Revenues are generated through the collection of recording fees (mandated by State law) and the sale of copies of documents. Additionally, the Recorder's Office maintains the records of births, deaths, and marriages that occur within Humboldt County. Per Health and Safety Code, the Recorder's Office sells copies of these records and certifies their accuracy. In recent years, it has become increasingly difficult to make these records available to requesting parties while protecting the identities of the individuals from theft and/or fraud. State and federal laws determine who is eligible to request records.

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



Record Conversion (1310 267)

Carolyn Crnich
Clerk-Recorder

1310- Record Conversion FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	3,705	2,853	2,860	3,000	3,000	140
Charges for Current Services	28,477	30,309	25,149	27,000	27,000	1,851
Other Revenues	0	0	0	250,000	250,000	250,000
Total Revenues	32,182	33,162	28,009	280,000	280,000	251,991
Expenditures						
Services and Supplies	0	0	0	400,000	400,000	400,000
Other Charges	(548)	0	0	0	0	0
Total Expenditures	(548)	0	0	400,000	400,000	400,000
Net Revenue (Expenditures)	32,730	33,162	28,008	(120,000)	(120,000)	(148,008)
Additional Funding Support						
1310 Recorder Record Conversion	(32,730)	(33,162)	(28,009)	120,000	120,000	148,009
Total Additional Funding Support	(32,730)	(33,162)	(28,009)	120,000	120,000	148,009
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This fund is authorized under California Government Code Section 27361.4 which 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 Record Conversion recommended budget for FY 2014-15 is \$400,000, which represents an increase of \$100,000 or 33% from the previous year. The increase is due to the transfer of \$250,000 allocated for a record conversion project. Delays in procurement and contracting have postponed the expending of the funds, however the contract is now in place, and staff expects the majority of the expense to occur in FY 14-15.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This fund supplements the County General Fund by providing for the conversion, storage, and retrieval of recorded documents and maps as well as the archival storage of those records.

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

Departmental Summary
FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Operating Revenue & Contributn	2,394,846	2,384,484	2,724,652	2,630,725	2,630,725	(93,927)
Licenses and Permits	0	0	0	500	500	500
Fines, Forfeits and Penalties	13,903	27,092	12,786	10,870	10,870	(1,916)
Use of Money and Property	217	219	254	200	200	(54)
Other Governmental Agencies	8,779,163	3,673,754	1,910,425	3,123,283	3,123,283	1,212,858
Charges for Current Services	1,191,164	1,327,463	1,586,523	1,609,029	1,609,029	22,506
Other Revenues	594,447	489,957	862,896	1,257,205	1,442,656	579,760
Total Revenues	13,023,740	7,952,969	7,147,536	8,681,812	8,867,263	1,719,727
Expenditures						
Salaries & Employee Benefits	3,136,009	3,193,366	3,317,005	3,458,166	3,458,166	141,161
Services and Supplies	1,783,080	1,793,595	1,841,939	1,884,409	1,884,409	42,470
Other Charges	8,593,988	4,415,162	3,147,743	4,492,544	4,492,544	1,344,801
Fixed Assets	100,312	148,216	187,768	517,000	702,451	514,683
Intrafund Transfers	(266,694)	(36,527)	(154,744)	(200,200)	(200,200)	(45,456)
Total Expenditures	13,346,695	9,513,812	8,339,711	10,151,919	10,337,370	1,997,659
Net Revenue (Expenditures)	(322,956)	(1,560,846)	(1,192,169)	(1,470,107)	(1,470,107)	(277,937)
Additional Funding Support						
1100 General Fund	955,111	1,258,736	1,279,100	1,237,261	1,237,261	(41,839)
1120 Economic Development	(812,830)	45,433	(2,395)	0	0	2,395
1700 Fish & Game	(6,576)	(16,766)	4,700	10,930	10,930	6,230
3521 Communications	25,406	20,087	7,973	0	0	(7,973)
3550 Information Tech Enterprise	120,629	234,992	(34,442)	240,000	240,000	274,442
3555 Central Services ISF	41,215	18,361	(62,761)	(18,084)	(18,084)	44,677
Total Additional Funding Support	322,955	1,560,843	1,192,175	1,470,107	1,470,107	277,932
Staffing Positions						
Allocated Positions	49.00	49.00	45.00	44.00	44.00	(1.00)
Temporary (FTE)	2.96	0.75	0.75	1.50	1.50	0.75
Total Staffing	51.96	49.75	45.75	45.50	45.50	(0.25)

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

Communications

- 3521 151
Communications

County Administrative Office

- 1100 103
Management & Budget
Team

Economic Development

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

**Economic Development
Promotion**

- 1100 180
Economic
Development
Promotion

**Fish & Game Advisory
Commission**

- 1700 290
Fish & Game
Advisory
Commission

Forester & Warden

- 1100 281
Forester & Warden

Information Technology

- 3550 118
Information
Technology Team

Purchasing & Disposition

- 3555 115
Purchasing &
Disposition Team

Revenue Recovery

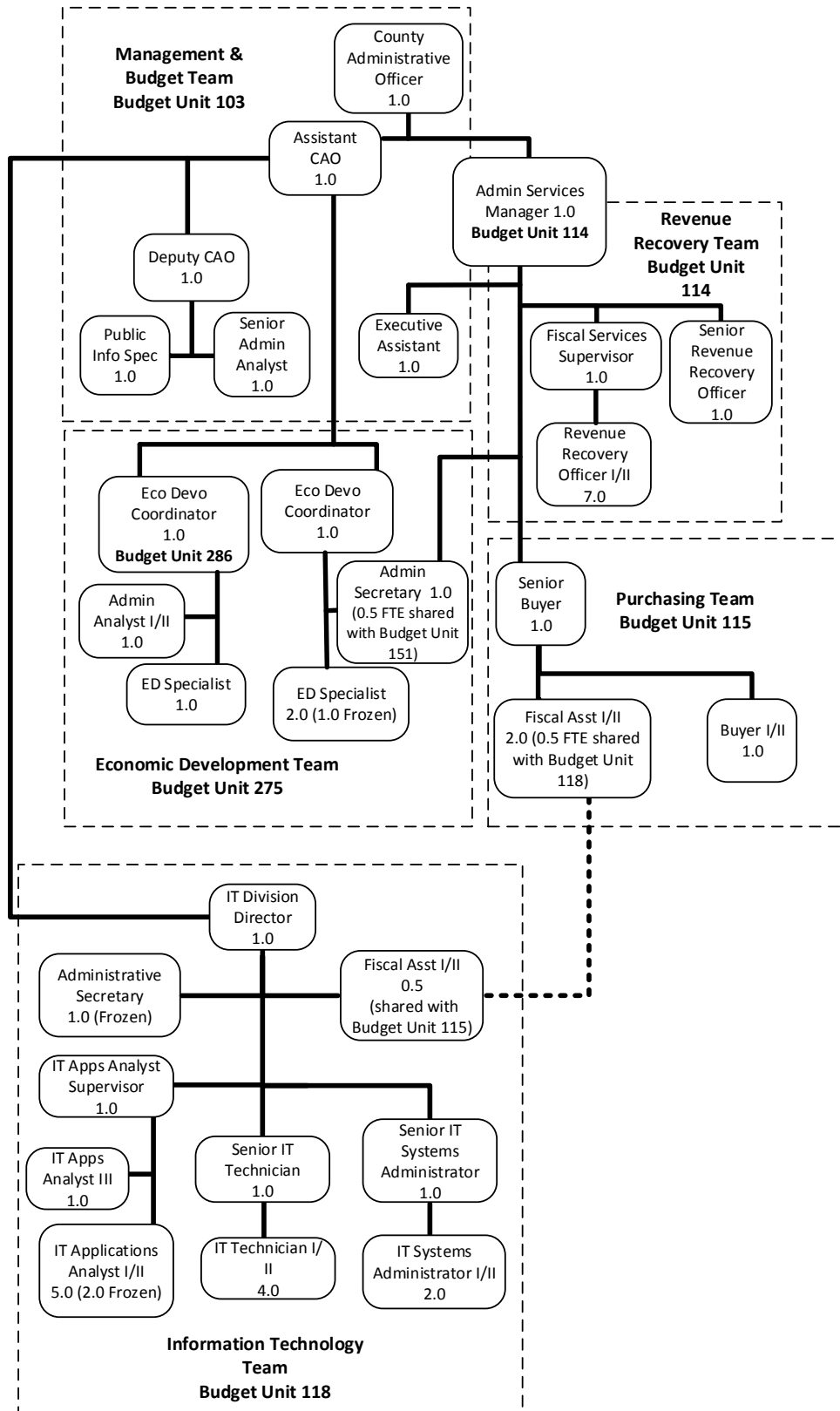
- 1100 114
Revenue Recovery
Team

Mission:

Support the needs of our community through:

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

Organizational Chart:



Communications (3521 151)

Phillip Smith-Hanes
County Administrative Officer

3521- Communications FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	113,141	113,141	97,184	97,932	97,932	748
Other Revenues	162,420	119,080	105,758	254,459	254,459	148,701
Total Revenues	275,561	232,221	202,942	352,391	352,391	149,449
Expenditures						
Salaries & Employee Benefits	74,267	63,694	56,510	44,347	44,347	(12,163)
Services and Supplies	141,509	80,736	63,593	65,581	65,581	1,988
Other Charges	36,713	34,077	31,421	52,463	52,463	21,042
Fixed Assets	48,478	73,801	59,391	190,000	190,000	130,609
Total Expenditures	300,967	252,308	210,915	352,391	352,391	141,476
Net Revenue (Expenditures)	(25,406)	(20,086)	(7,973)	0	0	7,973
Additional Funding Support						
3521 Communications	25,406	20,087	7,973	0	0	(7,973)
Total Additional Funding Support	25,406	20,087	7,973	0	0	(7,973)
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	0.00	0.00	(1.00)
Temporary (FTE)	0.40	0.75	0.75	1.00	1.00	0.25
Total Staffing	1.40	1.75	1.75	1.00	1.00	(0.75)

Purpose

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

Recommended Budget

The recommended budget for FY 2014-15 is \$352,391, an increase of \$110,720 from FY 2013-14. This increase is primarily due to radio and telephone equipment upgrades planned in FY 2014-15. The funding for these upgrades will be transferred from the Communications Trust. Funding of \$190,000 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditure table.

Personnel Allocation Changes

For the Communications budget, the total positions recommended for FY 2014-15 is 0.0 with 0.0 FTE positions frozen. The Administrative Secretary position has working for both Communications and Economic Development. When Economic Development's Administrative Secretary position became vacant in FY 2013-14, staff was moved from the Communications budget to the vacant FTE in Economic Development.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The primary functions in both the radio and telephone programs consist of maintenance, contract administration, system design and equipment specification, Capitalization fund

management, and monthly bill auditing, payment and cost distribution to departments.

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



**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Licenses and Permits	0	0	0	500	500	500
Other Governmental Agencies	0	9,052	10,660	0	0	(10,660)
Charges for Current Services	0	12,120	0	0	0	0
Other Revenues	4,516	547	43	0	0	(43)
Total Revenues	54,516	71,719	60,703	50,500	50,500	(10,203)
Expenditures						
Salaries & Employee Benefits	497,844	716,314	852,238	768,289	768,289	(83,949)
Services and Supplies	341,110	288,912	189,478	183,107	183,107	(6,371)
Other Charges	62,159	57,358	46,859	47,805	47,805	946
Fixed Assets	1,977	0	0	0	0	0
Total Expenditures	903,090	1,062,584	1,088,575	999,201	999,201	(89,374)
Net Revenue (Expenditures)	(848,574)	(990,864)	(1,027,871)	(948,701)	(948,701)	79,170
Additional Funding Support						
1100 General Fund	848,574	990,865	1,027,872	948,701	948,701	(79,171)
Total Additional Funding Support	848,574	990,865	1,027,872	948,701	948,701	(79,171)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	6.00	6.00	6.00	6.00	6.00	0.00

Purpose

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

of several changes within the budget, the largest of them being the increased salary, insurance and benefit costs and staff voluntary furloughs. The General Fund contribution is \$948,701, which represents a \$3,317 decrease from FY 2013-14.

Personnel Allocation Changes

For the CAO-MBT's office the total positions recommended for FY 2014-15 are 6.0 with 0.0 FTE positions frozen. There are no changes from the previous fiscal year.

Recommended Budget

The recommended budget for FY 2014-15 is \$999,201, a decrease of \$2,817, or 0.5%, from the previous year. The slight decrease is the net effect

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

- Develop an efficient and open budget process that supports fiscal sustainability by creating an efficient and transparent budget document for communication to the public.
- Improve our internal and external communication by thorough dissemination of information and develop systems for understanding stakeholders' needs and project management responsibilities.

- Create a higher-performing organization by encouraging collaboration while ensuring departments have the tools to produce high-quality work in an efficient manner.
- Continue to foster and promote teamwork within the County to create a culture of appreciation that makes the County a great place to live, work and play.

The County of Humboldt has been recognized by the Alliance for Innovation for its Outstanding Achievement in Local Government Innovation for its Multisite Interactive Community Budget Meeting. Humboldt County is one of ten local governments across the nation and Canada receiving this recognition this year.



CAO Phil Smith-Hanes and Karen Clower accept the Outstanding Achievement in Local Government Innovation Award in Denver.

Economic Development

Phillip Smith-Hanes
County Administrative Officer

1120- Economic Development FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	8,763,631	3,641,806	1,879,122	3,100,283	3,100,283	1,221,161
Charges for Current Services	6,675	25,874	500	6,000	6,000	5,500
Other Revenues	358,209	176,801	562,849	744,421	744,421	181,572
Total Revenues	9,128,515	3,844,481	2,442,471	3,850,704	3,850,704	1,408,233
Expenditures						
Salaries & Employee Benefits	681,307	459,846	275,279	323,324	323,324	48,045
Services and Supplies	75,123	76,249	71,010	114,044	114,044	43,034
Other Charges	7,825,949	3,387,385	2,248,531	3,613,536	3,613,536	1,365,005
Fixed Assets	0	2,961	0	0	0	0
Intrafund Transfers	(266,694)	(36,527)	(154,744)	(200,200)	(200,200)	(45,456)
Total Expenditures	8,315,685	3,889,914	2,440,076	3,850,704	3,850,704	1,410,628
Net Revenue (Expenditures)	812,827	(45,431)	2,393	0	0	(2,393)
Additional Funding Support						
1120 Economic Development	(812,830)	45,433	(2,395)	0	0	2,395
Total Additional Funding Support	(812,830)	45,433	(2,395)	0	0	2,395
Staffing Positions						
Allocated Positions	12.00	11.00	7.00	7.00	7.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	12.00	11.00	7.00	7.00	7.00	0.00

Purpose

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

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

Recommended Budget

The recommended overall Economic Development budget for FY 2014-15 is \$3,850,704, a \$4,056,208

or 51% decrease from the previous year. The decrease is primarily due to two changes in the Headwaters budget (286): decreased funding available for grants due to interest rates remaining low longer than expected and an accounting policy change to make loan disbursements and payments directly from applicable Trust Funds rather than the operating fund. In FY 2013-14 loan disbursements were transferred to the operating budget prior to pay out. In prior years, payouts were made directly from Trust Funds.

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

Economic Development

Personnel Allocation Changes

For the Economic Development office the total positions recommended for FY 2014-15 are 7.0 with 1.0 FTE position frozen. The frozen position will remain frozen until grant funding becomes available to fill the position. There is no change in total FTE from the previous fiscal year.

For the Headwaters Fund's budget (286) the total positions recommended for FY 2014-15 are 1.0 with 0.0 FTE positions frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The team works to implement the CEDS by:

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

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

- Diversified health care
- Building and systems construction and maintenance
- Specialty food, flowers, and beverages

- Investment support services
- Management and innovation services
- Niche manufacturing
- Forest Products
- Tourism

1120 275 Economic Development

The Economic Development recommended budget for FY 2014-15 is \$1,665,183, an increase of \$219,817 or 15% increase from the previous year. The Economic Development budget is funded primarily by grant funds. The budget's increase is the net effect of several grants ending during the FY 2013-14, and the awarding of a new Environmental Protection Agency (EPA) grant for FY 2014-15.

The team secures State and federal grants to help implement the CEDS and support the target industries. The team secures funding and contracts with many community agencies and consultants for project and program delivery throughout the County.

1120 286 Headwaters Fund

The recommended budget for the Headwaters Fund is \$744,421, a decrease of \$3,978,420 or 84% from FY 2013-14. The decrease is due to two factors: funding available for grants is lower than projected in prior years due to interest rates remaining low longer than expected and an accounting policy change to make loan disbursements and payments directly from applicable Trust Funds rather than the operating fund.

In 1999, the State and federal governments purchased the 3,000-acre old-growth Headwaters Grove. While this landmark acquisition preserved internationally significant forest habitat, it also removed significant timber resources from Humboldt County's economy. A local effort resulted in a combined \$22 million State and federal appropriation to the County.

On October 19, 1999, the Board of Supervisors voted to reserve the bulk of the funds for the

Economic Development

“economic prosperity and quality of life for all Humboldt County residents.” In December 2002, the Board adopted a final *Headwaters Fund Charter* that outlines the purpose and structure of the Fund.

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

- Revolving Loan Fund
- Community Investment Fund
- Grant Fund

1120 287 Workforce Investment

The Workforce Investment’s recommended budget for FY 2014-15 is \$1,441,100, a decrease of \$297,605 or 17% from the previous year. The decrease in the budget can be attributed to the end of a Dislocated Worker Grant to assist with layoffs in the timber industry.

The Workforce Investment unit secures and oversees funding for workforce training programs, employer services delivery, and workforce projects

to benefit local industry clusters, as described in the County’s CEDS. Services are provided in partnership with the federally mandated One-Stop System for Workforce, organized in Humboldt County as The Job Market.

Services provided at The Job Market include:

- For *employers* that enhance their human resources management efficacy, decrease the cost of matching jobs and talent, improve incumbent worker skills to meet industry demand, increases job openings, and avert layoffs.
- For *workers* and *job seekers* that encourage good matches with employer needs, lifelong learning and technical skills improvement for local industries and employers.
- For *dislocated workers* and *long-term unemployed workers* that utilize retraining and re-employment services.
- For *at-risk youth*, the County-wide *Step Up for Youth* program helps to increase opportunities for successful employment as adults.



Economic Development Promotion (1100 181)

Phillip Smith-Hanes
County Administrative Officer

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	0	1,800	6,537	0	0	(6,537)
Other Charges	203,727	233,381	250,609	267,737	267,737	17,128
Fixed Assets	0	0	1,472	0	0	(1,472)
Total Expenditures	203,727	235,181	258,618	267,737	267,737	9,119
Net Revenue (Expenditures)	(203,727)	(235,180)	(258,618)	(267,737)	(267,737)	(9,118)
Additional Funding Support						
1100 General Fund	203,727	235,181	258,618	267,737	267,737	9,119
Total Additional Funding Support	203,727	235,181	258,618	267,737	267,737	9,119
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The total recommended budget and General Fund contribution for FY 2014-15 are \$267,737, an increase of \$9,127 or 3%, from the previous year. While TOT revenues increased by 6.8%, the change in total budget from FY 2013-14 to FY 2014-15 is only 3% due to a supplemental budget in FY 2013-14 of \$8,000 to help the Karuk Tribe with broadband service in remote parts of the County.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

In FY 2007-08 the Humboldt Film & Digital Media Commission (HFDMC), formerly a part of HCCVB, was split off into a separate organization. In 2010 HFDMC became RREEL. The 20% TOT allocation was divided between the agencies 16% to HCCVB and 4% to RREEL. In FY 2013-14 the allocation to RREEL was increased to 5% resulting in a total TOT allocation of 21%.

Economic Development Promotion (1100 181)

**Phillip Smith-Hanes
County Administrative Officer**

The FY 2014-15 budget is based on actual TOT received in FY 2012-13 which was \$1,274,940. The

allocations to RREEL and the HCCVB in FY 2014-15 are \$63,747 and \$203,990, respectively.



**1700- Fish & Game Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	13,903	27,092	12,786	10,870	10,870	(1,916)
Use of Money and Property	217	219	254	200	200	(54)
Total Revenues	14,120	27,311	13,040	11,070	11,070	(1,970)
Expenditures						
Services and Supplies	7,544	10,545	17,740	22,000	22,000	4,260
Total Expenditures	7,544	10,545	17,740	22,000	22,000	4,260
Net Revenue (Expenditures)	6,575	16,766	(4,699)	(10,930)	(10,930)	(6,230)
Additional Funding Support						
1700 Fish & Game	(6,576)	(16,766)	4,700	10,930	10,930	6,230
Total Additional Funding Support	(6,576)	(16,766)	4,700	10,930	10,930	6,230
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The total recommended budget for Fish & Game Advisory Commission for FY 2014-15 is \$22,000, a decrease of \$3,700 or 14%, from the previous year. In previous years, grant awards have been less than fine revenues collected, thereby adding to the fund balance. The budget for FY 2014-15 draws \$10,930 from the trust. While this does not deplete the trust, the Commission is seeking a balance between granting the maximum amount each year, and reserving a trust balance to sustain grants through low revenue years.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The awards are made after recommendation of the Commission and approval of the Board of Supervisors. In previous years this program was part of Public Works. Because the revenue for this program comes from fees and fines collected through the Revenue Recovery Team, this budget is part of the County Administrative Office.

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Revenues	16,698	182,053	180,922	242,825	242,825	61,903
Total Revenues	16,698	182,053	180,922	242,825	242,825	61,903
Expenditures						
Other Charges	47,878	248,109	231,576	313,809	313,809	82,233
Total Expenditures	47,878	248,109	231,576	313,809	313,809	82,233
Net Revenue (Expenditures)	(31,179)	(66,055)	(50,652)	(70,984)	(70,984)	(20,331)
Additional Funding Support						
1100 General Fund	31,180	66,056	50,654	70,984	70,984	20,330
Total Additional Funding Support	31,180	66,056	50,654	70,984	70,984	20,330
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

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

Recommended Budget

The recommended budget for FY 2014-15 is \$313,809, an increase of \$15,895 or 5% from the previous year. The General Fund contribution is \$70,984, which represents a \$2,236 decrease from FY 2013-14.

The recommended budget anticipates that costs for CSA #4 fire services will be fully reimbursed from fire assessments. This may not be a realistic assumption. In FY 2011-12 the State increased the

CalFIRE billing in an effort to fully recoup the cost of providing the service, for FY 2013-14 rates went down slightly.

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

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 to the County's local fire districts. The cost of fire dispatch services is partially offset by the Dispatch Co-op (Cities of Trinidad, Ferndale, Rio Dell, and 25 fire protection districts), with the balance of the cost funded by the General Fund.



**3550- Information Technology
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,394,846	2,384,484	2,724,652	2,630,725	2,630,725	(93,927)
Other Revenues	40,000	50	0	0	185,451	185,451
Total Revenues	2,434,846	2,384,534	2,724,652	2,630,725	2,816,176	91,524
Expenditures						
Salaries & Employee Benefits	1,213,718	1,215,713	1,329,220	1,412,528	1,412,528	83,308
Services and Supplies	1,008,763	1,057,374	1,076,028	1,011,491	1,011,491	(64,537)
Other Charges	287,612	274,985	162,946	119,706	119,706	(43,240)
Fixed Assets	45,382	71,454	122,016	327,000	512,451	390,435
Total Expenditures	2,555,475	2,619,526	2,690,210	2,870,725	3,056,176	365,966
Net Revenue (Expenditures)	(120,626)	(234,997)	34,443	(240,000)	(240,000)	(274,443)
Additional Funding Support						
3550 Information Tech Enterprise	120,629	234,992	(34,442)	240,000	240,000	274,442
Total Additional Funding Support	120,629	234,992	(34,442)	240,000	240,000	274,442
Staffing Positions						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.87	0.00	0.00	0.00	0.00	0.00
Total Staffing	17.87	17.00	17.00	17.00	17.00	0.00

Purpose

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

Recommended Budget

The recommended budget is \$3,056,176, an increase of \$229,729 or 8% from FY 2013-14. The increase is the net effect of several changes including: increase in salary and benefit costs, decrease in service contracts and increase in the internal A87 charges.

Funding of \$512,451 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditure table.

Additional Funding Requests

The Auditor-Controller, County Administrative Office, Department of Health and Human Services and Human Resources submitted a request for funding for \$185,451 to upgrade the financial accounting software. Funding the request would support the Board’s 2014 Strategic Framework, Core Roles by providing for and maintaining infrastructure.

This additional funding request is recommended for funding. The request is recommended for funding because it provides substantial opportunity for improved systems, greater efficiency and cost savings.

Personnel Allocation Changes

For the Information Technology Team, the total positions requested are 17.00 with 0.00 FTE requested frozen.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Information Technology is a division of the County Administrative Office. IT is responsible for the

operation and integrity of the County's information infrastructure, which includes the network, servers and databases, desktop computers, and business applications. Information Technology shares this responsibility with some larger, non-General Fund departments that support a portion of their own departmental infrastructure. In total, the County has over 2,200 personal computers plus printers communicating with 100 servers over a high-speed network connecting 57 County service locations.



Purchasing & Disposition Team (3555 115)

Phillip Smith-Hanes
County Administrative Officer

3555- Central Service ISF FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	198,667	278,129	336,124	345,097	345,097	8,973
Other Revenues	4,541	11,426	13,324	8,500	8,500	(4,824)
Total Revenues	203,208	289,555	349,448	353,597	353,597	4,149
Expenditures						
Salaries & Employee Benefits	156,302	166,901	173,364	239,892	239,892	66,528
Services and Supplies	22,080	20,874	25,123	83,913	83,913	58,790
Other Charges	64,491	120,141	83,311	11,708	11,708	(71,603)
Fixed Assets	1,550	0	4,889	0	0	(4,889)
Total Expenditures	244,423	307,916	286,687	335,513	335,513	48,826
Net Revenue (Expenditures)	(41,213)	(18,362)	62,764	18,084	18,084	(44,680)
Additional Funding Support						
3555 Central Services ISF	41,215	18,361	(62,761)	(18,084)	(18,084)	44,677
Total Additional Funding Support	41,215	18,361	(62,761)	(18,084)	(18,084)	44,677
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.50	0.50	0.50
Total Staffing	4.00	4.00	4.00	4.50	4.50	0.50

Purpose

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

Recommended Budget

Purchasing & Disposition Team's recommended budget for FY 2014-15 is \$335,513, an increase of \$23,489 or 8% from the previous year. The increase is primarily due to a credit in the A87 account, which will fund upgrades to purchasing software (IFAS) and the increase of salaries and benefit costs.

This budget includes a contribution to the Purchasing trust fund of \$18,084 to payback the drawdown of funds made in prior years. During the recession, fees collected from departments were not increased in order to help balance budgets. Fees are now being incrementally increased to cover the actual cost in order to return to a breakeven level.

Personnel Allocation Changes

For Purchasing & Disposition Team, the total positions requested are 4.00 with 1.00 FTE requested frozen. In FY 2014-15, 1.00 FTE Fiscal Assistant I/II position will be shared with Information Technology.

Board Adopted

The Board adopted this budget as recommended.

Revenue Recovery Team (1100 114)

Phillip Smith-Hanes
County Administrative Officer

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	15,532	22,896	20,643	23,000	23,000	2,357
Charges for Current Services	872,681	898,199	1,152,715	1,160,000	1,160,000	7,285
Other Revenues	8,063	0	0	7,000	7,000	7,000
Total Revenues	896,276	921,095	1,173,358	1,190,000	1,190,000	16,642
Expenditures						
Salaries & Employee Benefits	512,571	570,898	630,394	669,786	669,786	39,392
Services and Supplies	186,951	257,105	392,430	404,273	404,273	11,843
Other Charges	65,459	59,726	92,490	65,780	65,780	(26,710)
Fixed Assets	2,925	0	0	0	0	0
Total Expenditures	767,906	887,729	1,115,314	1,139,839	1,139,839	24,525
Net Revenue (Expenditures)	128,369	33,366	58,045	50,161	50,161	(7,884)
Additional Funding Support						
1100 General Fund	(128,370)	(33,366)	(58,044)	(50,161)	(50,161)	7,883
Total Additional Funding Support	(128,370)	(33,366)	(58,044)	(50,161)	(50,161)	7,883
Staffing Positions						
Allocated Positions	9.00	10.00	10.00	10.00	10.00	0.00
Temporary (FTE)	1.02	0.00	0.00	0.00	0.00	0.00
Total Staffing	10.02	10.00	10.00	10.00	10.00	0.00

Purpose

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

insurance costs, and an increase in the Franchise Tax Board's Court-Ordered debt collection program (FTB-COD). The budget contributes \$50,161 to the General Fund.

Recommended Budget

The recommended Revenue Recovery budget for FY 2014-15 is \$1,139,839, an increase of \$43,449 or 4% from the previous year. The increase is primarily due to increases in salary, benefit and

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Revenue Recovery's primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 74% of its business. The remaining 26% is the collection work done for other County departments such as Animal

Control, Sheriff's Parking and the Library. Revenue Recovery attempts to collect payment in full, however many accounts are managed on monthly payment plans. When necessary, Revenue Recovery utilizes resources such as the State Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept tax refunds, the Franchise Tax Board's court ordered debt program, as well as an outside collection agency. Other collection tools include requests to Humboldt County Superior Court for Department of Motor Vehicle license holds, abstract recording, wage garnishments, third party levies and small claims court.

At the end of each month, total collections are distributed to specific funds for various departments, programs and providers of service in the community. In addition, a portion of the collections is distributed to the State of California as required by law. Revenue Recovery remits collected victim restitution payments directly to crime victims. Revenue Recovery meets the criteria of a comprehensive court collection program as detailed in Penal Code Section 1463.007. This allows a cost of collection offset, which is the primary means of funding the efforts of the Revenue Recovery Team.



1100- General Fund
FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	124,563	104,256	130,907	97,000	97,000	(33,907)
Other Revenues	0	1,010	3	0	0	(3)
Total Revenues	124,563	105,266	130,910	97,000	97,000	(33,910)
Expenditures						
Salaries & Employee Benefits	2,085,724	2,088,856	2,235,890	2,282,838	2,282,838	46,948
Services and Supplies	150,619	238,194	162,770	176,444	176,444	13,674
Other Charges	35,380	35,714	35,624	36,921	36,921	1,297
Fixed Assets	0	0	1,489	0	0	(1,489)
Intrafund Transfers	(883,807)	(1,080,818)	(1,249,535)	(815,112)	(1,015,112)	234,423
Total Expenditures	1,387,916	1,281,946	1,186,238	1,681,091	1,481,091	294,853
Net Revenue (Expenditures)	(1,263,354)	(1,176,681)	(1,055,328)	(1,584,091)	(1,384,091)	(328,762)
Additional Funding Support						
1100 General Fund	1,263,353	1,176,680	1,055,328	1,584,091	1,384,091	328,763
3717 SMARA-Projects-County Counsel	0	0	0	0	0	0
Total Additional Funding Support	1,263,353	1,176,680	1,055,328	1,584,091	1,384,091	328,763
Staffing Positions						
Allocated Positions	21.00	21.00	21.00	21.00	21.00	0.00
Temporary (FTE)	0.07	0.20	0.20	0.20	0.20	0.00
Total Staffing	21.07	21.20	21.20	21.20	21.20	0.00

Purpose

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

Mission

The Office of the County Counsel is committed to providing the highest quality of legal advice, representation and services, in a timely and

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

Recommended Budget

County Counsel’s recommended budget for FY 2014-15 is \$1,481,091, a decrease of \$213,619 or 13% from the previous year. The General Fund contribution is \$1,384,091, which is a \$183,171

County Counsel (1100 121)

decrease from FY 2013-14. The decrease in General Fund support is due to the department's strategic cost management practices. County Counsel's staff has been dedicated to the work of specific County departments, and billed to those departments directly. This practice has reduced the impact to the General Fund over time, allowing the contribution from the General Fund to be decreased for FY 2014-15.

Recommended Personnel Allocations

County Counsel's total positions recommended for FY 2013-14 are 21.0 with 4.0 FTE positions frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

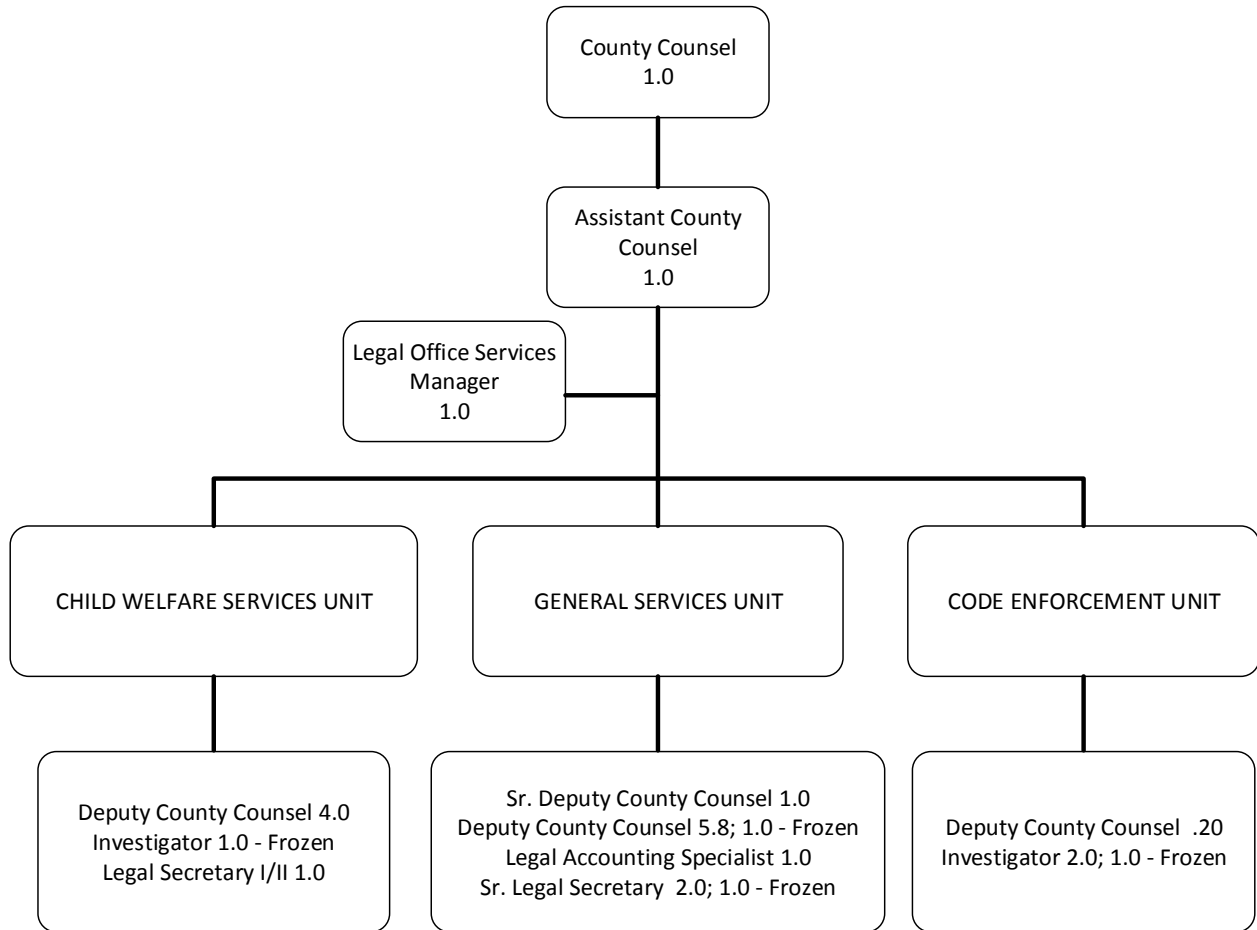
- The **General Services Unit** provides legal advice to all County departments and, when requested, provides legal advice to the Grand Jury, the Humboldt First 5 program for children's welfare, and some special districts. The representation includes, but is not limited to, the trial of conservatorship cases, mental health writs, Riese hearings (determination of capacity of mental health patients to give or withhold informed consent for administration of antipsychotic medication), bail bond forfeitures, jail writs, weapons confiscation filings, pitchess motion defense, personnel hearings, election issues, review of contracts/agreements, review of licenses, review of leases, review of Memoranda of Understanding, review of Joint Powers Agreements, review of agenda items, review of

procedures and protocols, review of guidelines, review of Requests for Proposals, responses to subpoenas, Public Records Act requests, and other legal demands, including writs of mandate and other litigation. This office is in charge of keeping the County Code updated and maintaining it online.

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

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

Organizational Chart:



Departmental Summary
FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	21,689,398	23,465,479	26,967,498	28,676,425	28,676,425	1,708,927
Use of Money and Property	27,544	15,911	17,279	0	0	(17,279)
Other Governmental Agencies	0	0	2,500	0	0	(2,500)
Charges for Current Services	591,132	314,786	686,170	253,501	253,501	(432,669)
Other Revenues	1,033,536	1,536,740	1,402,066	187,000	187,000	(1,215,066)
Not Applicable	0	0	48	0	0	(48)
Total Revenues	23,341,610	25,332,916	29,075,561	29,116,926	29,116,926	41,365
Expenditures						
Salaries & Employee Benefits	978,193	1,006,574	998,483	1,146,902	1,146,902	148,419
Services and Supplies	90,842	106,261	99,440	123,653	123,653	24,213
Other Charges	316,950	129,113	79,502	(88,271)	(88,271)	(167,773)
Purchased Insurance Premiums	583,719	613,394	599,169	630,764	630,764	31,595
Self-Insurance Expenses	23,209,144	22,828,505	26,302,063	27,282,337	27,282,337	980,274
Fixed Assets	0	(7,723)	0	0	0	0
Intrafund Transfers	0	(3,175)	0	0	0	0
Total Expenditures	25,178,848	24,672,949	28,078,657	29,095,385	29,095,385	1,016,728
Net Revenue (Expenditures)	(1,837,237)	659,969	996,905	21,541	21,541	(975,364)
Additional Funding Support						
1100 General Fund	539,583	586,126	624,903	647,967	647,967	23,064
3520 IGS-County Insurance	(32,603)	(10,807)	(148,840)	(211,661)	(211,661)	(62,821)
3522 Employee Benefits Fund	1	23,220	19,309	(58,655)	(58,655)	(77,964)
3523 Workers Compensation	(338,491)	(175,050)	(584,760)	546,377	546,377	1,131,137
3524 Liability Insurance	1,709,270	(1,273,269)	(118,190)	(227,449)	(227,449)	(109,259)
3525 Medical Plan	(353,197)	116,701	135,729	(574,319)	(574,319)	(710,048)
3526 Dental Plan	32,772	(245,665)	(473,985)	(262,395)	(262,395)	211,590
3527 Unemployment Insurance	150,063	(11,555)	(367,703)	(285,519)	(285,519)	82,184
3528 Purchased Insurance Premiums	129,840	330,332	(83,367)	404,113	404,113	487,480
Total Additional Funding Support	1,837,238	(659,967)	(996,904)	(21,541)	(21,541)	975,363
Staffing Positions						
Allocated Positions	11.00	10.00	10.00	10.00	10.00	0.00
Temporary (FTE)	0.49	0.45	0.45	0.45	0.45	0.00
Total Staffing	11.49	10.45	10.45	10.45	10.45	0.00

Human Resources Summary

The Human Resources Department includes the following budget groupings:

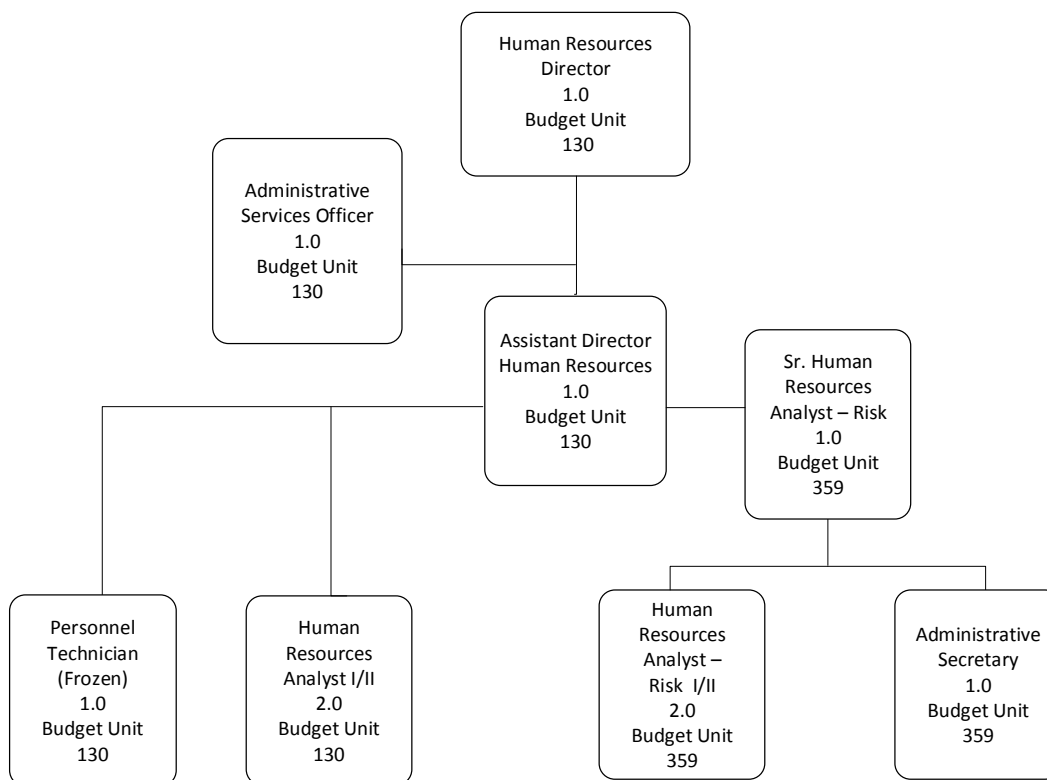
Personnel Services

- 1100 130 Personnel

Risk Management Services

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

Organizational Chart:



Personnel (1100 130)**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Revenues	2,015	2,000	2,015	2,000	2,000	(15)
Total Revenues	2,015	2,000	2,015	2,000	2,000	(15)
Expenditures						
Salaries & Employee Benefits	508,898	529,804	573,984	582,566	582,566	8,582
Services and Supplies	21,417	50,283	41,643	54,905	54,905	13,262
Other Charges	11,283	11,214	11,291	12,496	12,496	1,205
Intrafund Transfers	0	(3,175)	0	0	0	0
Total Expenditures	541,598	588,126	626,918	649,967	649,967	23,049
Net Revenue (Expenditures)	(539,581)	(586,125)	(624,906)	(647,967)	(647,967)	(23,060)
Additional Funding Support						
1100 General Fund	539,583	586,126	624,903	647,967	647,967	23,064
Total Additional Funding Support	539,583	586,126	624,903	647,967	647,967	23,064
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.49	0.42	0.45	0.45	0.45	0.00
Total Staffing	6.49	6.42	6.45	6.45	6.45	0.00

Purpose

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

Recommended Budget

The recommended Personnel budget for FY 2014-15 is \$649,967, an increase of \$15,157 or 2% from the previous year. The General Fund contribution is \$647,967, which represents a \$15,157 increase from FY 2014-15. The increase is primarily due to changes in benefit and insurance costs.

Recommended Personnel Allocation

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

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

As administrators of the County's centralized personnel system, Human Resources provides services which include: recruitment, administration of qualification appraisal examinations, maintenance of employment eligibility lists,

Personnel (1100 130)

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

Human Resources provides personnel services to all County departments, including 2,078 current

regular and extra-help employees (as of April 7, 2014). Human Resources also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

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



Risk Management**Risk Management Summary
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	21,689,398	23,465,479	26,967,498	28,676,425	28,676,425	1,708,927
Use of Money and Property	27,544	15,911	15,626	0	0	(15,626)
Other Governmental Agencies	0	0	2,500	0	0	(2,500)
Charges for Current Services	591,132	314,786	686,170	253,501	253,501	(432,669)
Other Revenues	1,031,521	1,534,323	1,334,630	185,000	185,000	(1,149,630)
Total Revenues	23,339,595	25,330,499	29,006,424	29,114,926	29,114,926	108,502
Expenditures						
Salaries & Employee Benefits	469,295	476,770	424,499	564,336	564,336	139,837
Services and Supplies	69,425	55,978	57,797	68,748	68,748	10,951
Other Charges	305,667	117,899	68,211	(100,767)	(100,767)	(168,978)
Purchased Insurance Premiums	583,719	613,394	599,169	630,764	630,764	31,595
Self-Insurance Expenses	23,209,144	22,828,505	26,302,063	27,282,337	27,282,337	980,274
Fixed Assets	14,769	0	0	0	0	0
Total Expenditures	24,652,019	24,092,546	27,451,739	28,445,418	28,445,418	993,679
Net Revenue (Expenditures)	(1,312,424)	1,237,954	1,554,688	669,508	669,508	(885,180)
Additional Funding Support						
3520 IGS-County Insurance	(17,834)	(16,793)	(148,792)	(211,661)	(211,661)	(62,869)
3522 Employee Benefits Fund	1	23,220	19,309	(58,655)	(58,655)	(77,964)
3523 Workers Compensation	(338,491)	(175,050)	(584,760)	546,377	546,377	1,131,137
3524 Liability Insurance	1,709,270	(1,259,143)	(51,116)	(227,449)	(227,449)	(176,333)
3525 Medical Plan	(353,197)	116,701	135,729	(574,319)	(574,319)	(710,048)
3526 Dental Plan	32,772	(245,665)	(473,985)	(262,395)	(262,395)	211,590
3527 Unemployment Insurance	150,063	(11,555)	(367,703)	(285,519)	(285,519)	82,184
3528 Purchased Insurance Premiums	129,840	330,332	(83,367)	404,113	404,113	487,480
Total Additional Funding Support	1,312,424	(1,237,953)	(1,554,685)	(669,508)	(669,508)	885,177
Staffing Positions						
Allocated Positions	5.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.57	0.00	0.20	0.20	0.20
Total Staffing	5.00	4.57	4.00	4.20	4.20	0.20

Purpose

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

Human Resources is also 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. Human Resources also coordinates claims involving the airports, medical malpractice, faithful performance and crime bond, watercraft, boiler and machinery, and special insurance programs. Human Resources subrogates to recover the costs for damage to County vehicles, equipment, and property caused by a third party. Human Resources is responsible for the County's Health Insurance

Risk Management

Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA), and California Occupational Safety and Health Administration (Cal-OSHA) compliance. Additionally, Human Resources provides, develops and monitors State and federal required training programs and skill level improvement workshops.

Recommended Budget

The Risk Management recommended budget for FY 2014-15 is \$28,445,418, an increase of \$523,221 or 2% from the previous year. The increase is primarily due to changes in benefit and insurance costs. The changes to individual programs are explained below.

Personnel Allocation Changes

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

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Risk Management services provide training workshops to County employees on safety, discrimination, ethics, State and federally required training, defensive driving, and disaster compliance with National Incident Management Systems and Standardized Emergency Management Systems. Additionally, staff provides, develops and monitors mandated training programs and skill level improvement workshops. Consultations are provided to departments regarding safety and health issues, and assist in developing loss-prevention programs and policies. Risk Management actively participates with the California State Association of Counties Excess Insurance Authority (CSAC-EIA)

in Third Party Administrator contracts and insurance coverage renewals.

3520 359 Risk Management Administration

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

The recommended budget for FY 2014-15 is \$656,555, a decrease of \$130,949 or 20% from FY 2013-14. The decrease is primarily due to reimbursement from the A-87 over charges in previous years.

3522 352 Employee Benefits

This budget provides funding for vision, life insurance, the employee assistance program and insurance continuation mandated through the federal Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA). The recommended budget for FY 2014-15 is \$453,545; an increase of \$13,295 or 3%. The increase reflects the projected costs associated with these benefits.

3523 353 Workers' Compensation

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

The recommended budget for FY 2014-15 is \$4,988,622, an increase of \$791,067 or 19%, from FY 2013-14. This is the result of increased charges to departments due to the increased cost of insurance and use of fund balance in previous years.

3524 354 Liability

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

Risk Management

The recommended budget for FY 2014-15 is \$2,262,551, an increase of \$736,468 or 48%, from FY 2013-14. This increase is the result of a liability policy change. In FY 2014-15, the policy's self-insured retention (deductible) was lowered from \$500,000 to \$100,000. This change does increase annual premium costs, but is anticipated to reduce claim costs in the long-run. This budget includes a \$227,449 contribution to reduce the negative fund balance.

3525 355 Medical Plan

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

The recommended budget for FY 2014-15 is \$17,511,306, an increase of \$1,259,323 or 8%. This increase is due to the anticipated increase in health plan premiums.

3526 356 Dental Plan

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

The recommended budget for FY 2014-15 is \$1,663,693, an increase of \$34,943 or 2%. This is

the result of increased charges to departments due to recovery of actual cost of services provided.

This budget includes a \$262,693 contribution that is anticipated to bring this fund out of a negative position.

3527 357 Unemployment

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

The recommended budget for FY 2014-15 is \$382,481, an increase of \$2,181 or less than 1%, from FY 2013-14.

3528 358 Purchased Insurance Premiums

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

The recommended budget for FY 2014-15 is \$657,614, a decrease of \$83,094 or 11%, from FY 2013-14. This increase can be attributed to an decrease in department specific insurance policy expenses.



Certificates of Participation-Payments (1100 190)

Phillip Smith-Hanes
County Administrative Officer

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	329,838	325,921	343,785	365,147	365,147	21,362
Total Revenues	329,838	325,921	343,785	365,147	365,147	21,362
Expenditures						
Other Charges	788,693	1,363,320	1,377,342	1,386,030	1,386,030	8,688
Total Expenditures	788,693	1,363,320	1,377,342	1,386,030	1,386,030	8,688
Net Revenue (Expenditures)	(458,855)	(1,037,398)	(1,033,557)	(1,020,883)	(1,020,883)	12,674
Additional Funding Support						
1100 General Fund	458,855	1,037,399	1,033,557	1,020,883	1,020,883	(12,674)
Total Additional Funding Support	458,855	1,037,399	1,033,557	1,020,883	1,020,883	(12,674)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2014-15 is \$1,386,030, an increase of \$8,688 or less than 1% from the previous year. The General Fund contribution is \$1,020,883, which represents a \$1,931 decrease from FY 2013-14.

The overall budget is increasing due to increasing COP payments, but the General Fund contribution is decreasing because the Proposition 172 allocation increased for FY 2014-15.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This budget funds long-term debt payments on the County’s capital improvement projects. The budget of \$1,386,030 includes funding in the following amounts:

- \$ 65,679 1994 Library Project
- \$259,955 1994 Jail Phase I Project
- \$ 42,105 1996 Regional Juvenile Center Project
- \$104,301 1996 Jail Phase I Project
- \$127,171 1996 Jail Phase II Project
- \$172,917 1996 Jail Phase II Public Safety Project
- \$264,009 2004 Animal Shelter Project
- \$181,032 2012 Earthquake Repairs
- \$168,861 2012 Juvenile Hall

The 1994 COP financed the Eureka Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional \$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 was a variable rate debt service.

In FY 2011-12 the Board authorized the Treasurer/Tax Collector to refinance the 2003 and 2004 COP's into a single debt obligation. This has resulted in savings to the County as a result of the low interest rates available. The refinance did not increase the term of the debt.

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



Contingency Reserve (1100 990)

Phillip Smith-Hanes
County Administrative Officer

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Expenditures						
Services and Supplies	0	0	0	1,500,000	1,550,000	1,550,000
Total Expenditures	0	0	0	1,500,000	1,550,000	1,550,000
Net Revenue (Expenditures)	0	0	0	(1,500,000)	(1,550,000)	(1,550,000)
Additional Funding Support						
1100 General Fund	0	0	0	1,500,000	1,550,000	1,550,000
Total Additional Funding Support	0	0	0	1,500,000	1,550,000	1,550,000
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

A Contingency Reserve of \$1,500,000 is being recommended based on other funding needs in the General Fund.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an additional \$50,000 contribution to the Contingency Reserve to cover a foreseeable expenditure that might be required to maintain ambulance service in the Hoopa/Willow Creek region of the county.

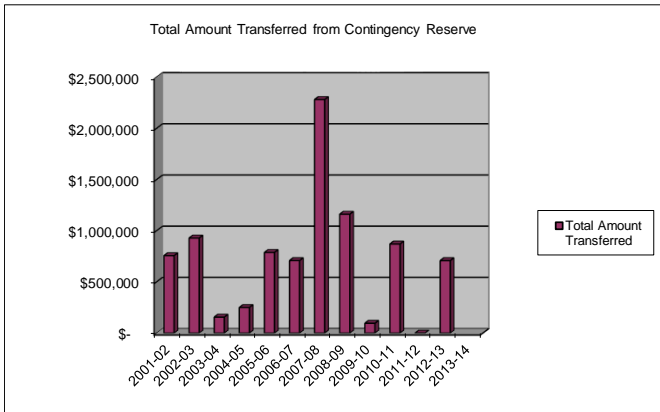
Program Discussion

The Reserve for Contingencies budget is for unanticipated requirements occurring in all County operations during the fiscal year. While State statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the amount historically reserved for the County's budget has been at a much lower level. The recommended contingency amount for FY 2014-15 represents 1.4% of the total General Fund revenues. The proposed \$1,500,000 contingency reserve is far less than the 6% target in the Board policy on Contingencies and Reserves. While 1.4% is a very low contingency percentage, past practice in Humboldt County has provided contingency amounts of less than \$1 million during periods of fiscal distress.

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

Contingency Reserve (1100 990)

Phillip Smith-Hanes
County Administrative Officer



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



Contributions to Other Funds (1100 199)**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	164,035	164,419	186,132	257,561	257,561	71,429
Other Revenues	0	0	0	248,816	248,816	248,816
Total Revenues	164,035	164,419	186,132	506,377	506,377	320,245
Expenditures						
Other Charges	4,938,137	6,795,099	6,928,568	5,046,453	5,404,641	(1,523,927)
Total Expenditures	4,938,137	6,795,099	6,928,568	5,046,453	5,404,641	(1,523,927)
Net Revenue (Expenditures)	(4,774,101)	(6,630,679)	(6,742,435)	(4,540,076)	(4,898,264)	1,844,171
Additional Funding Support						
1100 General Fund	4,774,102	6,630,680	6,742,436	4,540,076	4,898,264	(1,844,172)
Total Additional Funding Support	4,774,102	6,630,680	6,742,436	4,540,076	4,898,264	(1,844,172)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2014-15 is \$5,231,904, a decrease of \$1,756,506 from the previous year. The General Fund contribution is \$4,725,527, which represents a \$843,128 decrease from FY 2013-14.

Revenues and expenditures decrease by \$913,378 and \$1,756,506, respectively, primarily due to a one-time allocation in FY 2013-14 from the dissolution of Redevelopment agencies in the amount of \$1,172,556 and appropriations in FY 2013-14 to complete the paperless computer system for the Board of

Supervisors. The net difference of \$344,300 is explained in the Program Discussion.

Board Adopted

The Board adopted this budget as recommended, with one exception. The Board approved an additional allocation of \$172,737 to General Reserves.

Program Discussion

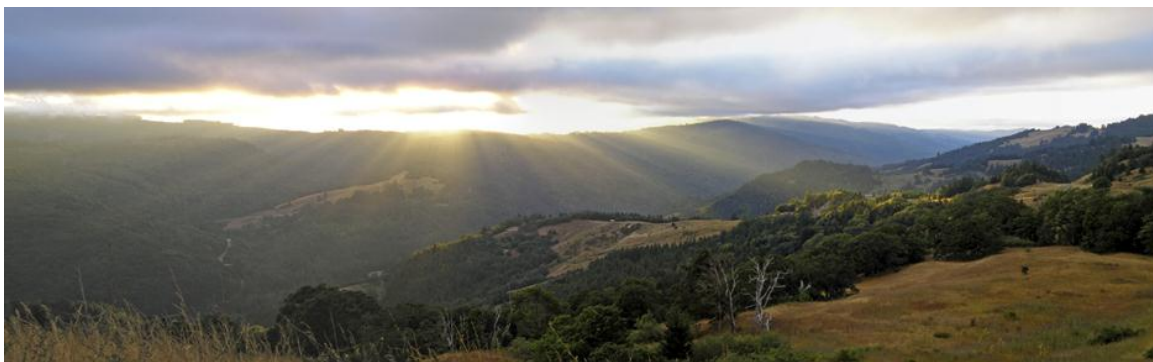
This budget unit is used to account for transfers from the County General Fund to other operating funds within the County, and to several veterans' organizations located throughout the County.

The allocations are as follows:

- \$500 Special district benefit assessment on County owned property (decrease of \$1,044 from previous fiscal year)

Contributions to Other Funds (1100 199)

- | | | | |
|-------------|---|---------------|--|
| ➤ \$17,219 | Communications expense for administering utilities for General Fund departments (no change from the previous fiscal year) | ➤ \$394,899 | Mental Health (includes base funding of \$43,803 plus \$256,073 for contribution for Jail and \$95,023 supplement for Jail Mental Health services; no change from the prior fiscal year) |
| ➤ \$33,891 | Contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell (no change from the previous fiscal year) | ➤ \$64,250 | Deferred Maintenance Trust Fund (increase of \$8,365 from the previous fiscal year) |
| ➤ \$35,684 | Local Agency Formation Commission (includes an increase of \$1,552) | ➤ \$673,661 | Public Health (includes base funding of \$591,126 plus \$65,000 for tobacco education, no change from the previous fiscal year) |
| ➤ \$202,311 | Independent fire protection districts (increase of \$10,362 from the previous fiscal year) | ➤ \$3,320,349 | Social Services (no change from the previous fiscal year) |
| ➤ \$0 | Contribution to General Reserve (a decrease of \$250,000 from the previous fiscal year) | ➤ \$185,451 | Contribution to Information Technology for upgrades to the financial accounting software (decrease of \$114,549 from the previous year's project for California Law Enforcement Telecommunications upgrades) |
| ➤ \$303,689 | County Library System, (includes base funding of \$153,000, \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position of \$142,689; an overall increase of \$1,014 from the previous fiscal year) | | |



Courthouse Construction

Phillip Smith-Hanes
County Administrative Officer

1420- Courthouse Construction Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	241,572	223,525	201,410	182,900	182,900	(18,510)
Other Revenues	0	0	(69,554)	0	0	69,554
Total Revenues	241,572	223,525	131,856	182,900	182,900	51,044
Expenditures						
Other Charges	309,720	309,720	314,424	309,720	309,720	(4,704)
Total Expenditures	309,720	309,720	314,424	309,720	309,720	(4,704)
Net Revenue (Expenditures)	(68,147)	(86,194)	(182,568)	(126,820)	(126,820)	55,748
Additional Funding Support						
1420 Courthouse Construction	68,148	86,195	182,568	126,820	126,820	(55,748)
Total Additional Funding Support	68,148	86,195	182,568	126,820	126,820	(55,748)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

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

Recommended Budget

The recommended budget for FY 2014-15 is \$309,720. Revenues from parking fines continue to come in lower than budgeted and are recommended to be decreased by \$36,696 for FY 2014-15.

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

Board Adopted

The Board adopted this budget as recommended.

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

Program Discussion

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

When the debt service is retired, any remaining funds will go to the Administrative Office of the Courts (AOC) under the terms of the Trial Court Funding Act.

Criminal Justice Construction

Phillip Smith-Hanes
County Administrative Officer

1410 - Criminal Justice Construction FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	346,185	319,592	288,106	260,900	260,900	(27,206)
Use of Money and Property	20,241	13,029	13,347	12,400	12,400	(947)
Total Revenues	366,426	332,621	301,453	273,300	273,300	(28,153)
Expenditures						
Other Charges	572,510	112,665	118,467	1,352,610	1,352,610	1,234,143
Total Expenditures	572,510	112,665	118,467	1,352,610	1,352,610	1,234,143
Net Revenue (Expenditures)	(206,084)	219,955	182,986	(1,079,310)	(1,079,310)	(1,262,296)
Additional Funding Support						
1410 Criminal Justice Construction	206,084	(219,956)	(182,986)	1,079,310	1,079,310	1,262,296
Total Additional Funding Support	206,084	(219,956)	(182,986)	1,079,310	1,079,310	1,262,296
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2014-15 is \$1,352,610, an increase of \$373,797, 38% from the previous year. The increase is largely due to delays in the Juvenile Facility project and a new appropriation of funds in anticipation of receiving Adult Criminal Justice Facilities (SB 1022) funding. See the program discussion section for more detail.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

In 1982, pursuant to Government Code Section 76101, the Board of Supervisors established the Criminal Justice Facilities Construction Fund. The revenues in the Criminal Justice Facilities Construction Fund come from a portion of the \$2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. The Criminal Justice Facilities Construction Fund can be used for the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities, and for improvement of criminal justice automated information systems.

Pursuant to Government Code Section 76000, 76101 and 76009, revenues collected for the Automated Fingerprint Identification and Digital Image Photographic Suspect Identification Funds can be authorized to be deposited into the Criminal Justice Facilities Construction Fund when other

funds have been identified for fingerprinting equipment. This additional source of revenue is why the Criminal Justice Construction fund often shows more revenue than the Courthouse Construction Fund.

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

The expenditures in this budget unit represent the Criminal Justice Facilities Construction Fund’s contribution to the 1994 and 1996 COP payments

associated with the Jail and Juvenile Regional Facility Construction projects (see COP Payments 1100 190 for more details). This budget also includes a contribution to the General Fund for construction of a new Juvenile Facility (see Capital Projects 1100 170 for more details). The total amount allocated for the Juvenile Facility is \$900,000. The funds are transferred as expended with the remaining balance being rolled forward into the next budget year. The FY 2013-14 budget anticipated more expenditures in the project than required. This variation in budget causes the appropriation to shift to FY 2014-15, contributing to the budget increase.

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



General Purpose Revenues (1100 888)

Phillip Smith-Hanes
County Administrative Officer

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	41,196,889	44,217,950	44,351,278	43,783,122	43,783,122	(568,156)
Licenses and Permits	0	3,072	3,084	0	0	(3,084)
Use of Money and Property	210,512	169,476	238,501	223,412	223,412	(15,089)
Other Governmental Agencies	1,019,034	1,015,570	1,004,803	993,645	1,169,120	164,317
Charges for Current Services	778,065	841,834	708,118	376,707	376,707	(331,411)
Other Revenues	285,305	94,382	87,770	81,200	281,200	193,430
Total Revenues	43,489,805	46,342,284	46,393,554	45,458,086	45,833,561	(559,993)
Expenditures						
Intrafund Transfers	(2,797,058)	(1,834,058)	(2,379,191)	(3,101,758)	(3,101,758)	(722,567)
Total Expenditures	(2,797,058)	(1,834,058)	(2,379,191)	(3,101,758)	(3,101,758)	(722,567)
Net Revenue (Expenditures)	46,286,863	48,176,341	48,772,745	48,559,844	48,935,319	162,573
Additional Funding Support						
1100 General Fund	(46,286,863)	(48,176,342)	(48,772,745)	(48,559,844)	(48,935,319)	(162,574)
Total Additional Funding Support	(46,286,863)	(48,176,342)	(48,772,745)	(48,559,844)	(48,935,319)	(162,574)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2014-15 is \$48,559,865, an increase of \$1,487,368 from the previous year. This increase is primarily due to increased property tax and A-87 cost reimbursement. The A-87's total increase is the net difference of \$840,568 additional revenue from General Fund departments, and a reduction of \$319,884 from non-General Fund departments.

Board Adopted

The Board adopted this budget as recommended, with two exceptions. The State of California through Senate Bill 90 is estimated to reimburse the County of Humboldt a total of \$175,475. In addition, the Board approved a fund balance transfer of \$200,000 in prior year, one-time, tax penalty revenue for capital projects.

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

General Purpose Revenues (1100 888)

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 revenue is contributed to the Department of Health and Human Services, in accordance with maintenance-of-effort requirements for Health, Mental Health, and Social Services programs.

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax and transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the State and federal governments; and A-87 charges to other County funds. A-87 charges are reimbursements to the

General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds. They are named after the number of the federal circular that regulates how the charges are computed. A-87 reimbursements are charged two years in arrears, so FY 2014-15 revenues are based on actual expenditures in FY 2012-13.

Based on information from the County Assessor, property taxes are projected to increase by 0.454% for FY 2014-15. Sales tax is estimated to increase by \$245,100, or 5%. Timber yield taxes are expected to see no change from FY 2013-14. Overall most discretionary revenue remains slow to recover from the economic downturn.



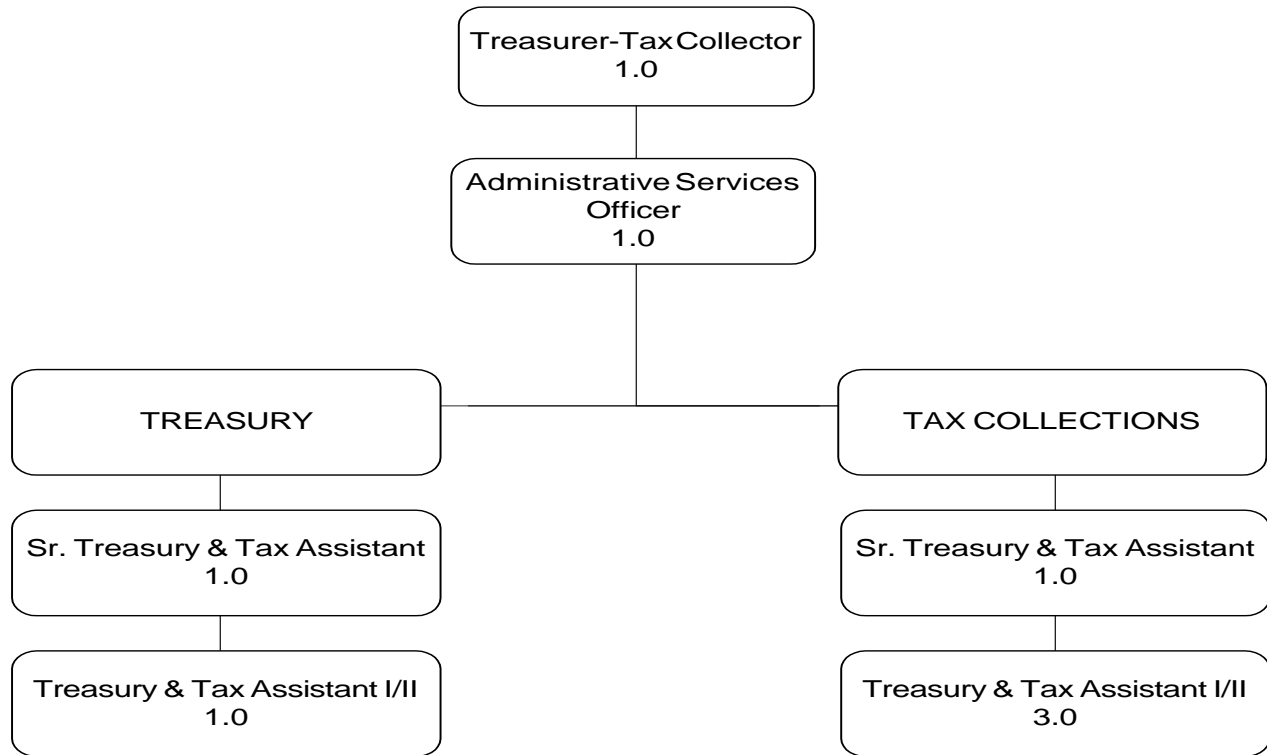
**Treasurer-Tax Collector Summary
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	145,981	148,882	207,227	147,716	147,716	(59,511)
Licenses and Permits	62,371	63,817	64,542	63,000	63,000	(1,542)
Charges for Current Services	291,889	259,318	293,730	282,152	282,152	(11,578)
Other Revenues	136,001	150,949	326,190	296,546	296,546	(29,644)
Other Fund Revenue	0	0	55	0	0	(55)
Not Applicable	2,668,906	1,794,085	2,059,150	0	0	(2,059,150)
Total Revenues	3,305,148	2,417,051	2,950,894	789,414	789,414	(2,161,480)
Expenditures						
Salaries & Employee Benefits	607,896	625,382	510,053	539,506	539,506	29,453
Services and Supplies	267,948	299,867	274,938	323,703	323,703	48,765
Other Charges	99,567	101,300	216,420	226,157	226,157	9,737
Fixed Assets	0	1,890	51,214	0	0	(51,214)
Intrafund Transfers	(8,651)	(5,231)	(4,122)	0	0	4,122
Other Fund Expenditures	3,101,451	1,850,560	1,961,344	0	0	(1,961,344)
Total Expenditures	4,068,211	2,873,768	3,009,847	1,089,366	1,089,366	(1,920,481)
Net Revenue (Expenditures)	(763,062)	(456,720)	(58,951)	(299,952)	(299,952)	(241,000)
Additional Funding Support						
1100 General Fund	301,027	380,700	203,069	299,952	299,952	96,883
3560 Interest-Time Deposit Trust	(42,481)	(29,475)	(97,811)	0	0	97,811
3680 Delinquent Tax Sales Trust	504,517	105,492	(46,305)	0	0	46,305
Total Additional Funding Support	763,063	456,717	58,953	299,952	299,952	240,999
Staffing Positions						
Allocated Positions	9.00	9.00	8.00	8.00	8.00	0.00
Temporary (FTE)	1.70	0.77	1.00	1.00	1.00	0.00
Total Staffing	9.70	9.77	9.00	9.00	9.00	0.00

The Treasurer's Office includes the following budget units:

- 1100 112 Treasurer Tax Collector
- 1100 109 Treasury Expense

Organizational Chart:



Purpose

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

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

The Treasurer-Tax Collector also safeguards and invests the monies for the County, school districts

and most of the special districts in Humboldt County.

Recommended Budget

The Treasurer-Tax Collector's overall recommended budget for FY 2014-15 is \$1,089,366, a decrease of \$15,849 or 2% from the previous year. The General Fund contribution is \$229,952, which represents a \$30,437 decrease from FY 2013-14.

The revenue estimates in the budget are made using prior year's collections. Many fees are not due until the end of the fiscal year, making estimates of delinquency hard to predict. Each year staff makes a conservative estimate for budget purposes in an effort to avoid year end shortfalls.

Treasurer-Tax Collector's Office

Personnel Allocation Changes

For the Treasurer-Tax Collector for FY 2014-15 the total positions requested are 8.00 FTE with 0.00 FTE requested as frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

1100 112 Treasurer Tax Collector

The Treasurer-Tax Collector recommended budget for FY 2014-15 is \$825,820, a decrease of \$15,249 or 2% from the previous year. The General Fund contribution is \$299,952, which represents a \$30,437 decrease from FY 2013-14.

Tax collection staff is responsible for secured and unsecured property and Transient Occupancy Tax (TOT) collections, the Tourism Business Improvement District (TBID) assessments (this revenue is included in the General Fund Revenue budget (1100 888), and the processing of all business license applications and renewals.

The State and local government entities, including the County, rely heavily on property tax revenue to finance their programs. To provide this tax revenue on a timely basis throughout the year the County has entered into agreements with taxing agencies to pay them 100% of the tax levy through the Teeter

Plan, even though all taxes have not yet been collected. This increases the importance to the County that delinquent taxes are collected as it has already paid out the amount of taxes billed for the year. Per California Revenue and Taxation codes, the County then adds delinquent penalties and interest to the tax payment owed until it is received. The County General Fund receives roughly 15% of every property tax dollar collected. Of the remaining 85%, the State receives 63% for education, leaving only 22% for all other local government entities; including County Roads, County Library, special districts, and cities in the County.

1100 109 Treasury Expense

The Treasury Expense recommended budget for FY 2014-15 is \$263,546, a decrease of \$600 or less than 1% from the previous year. This budget does not receive a General Fund appropriation.

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

Receipts and disbursements now exceed \$1.3 billion each year with average daily transactions in excess of \$5 million; including over 150,000 checks processed annually. The Treasury portfolio and liquidity reserves vary between \$240 and \$320 million throughout the year.

Child Support Services (1380 206)

Child Support Services Director

**1380- Child Support Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	17,213	11,455	10,511	10,000	10,000	(511)
Other Governmental Agencies	4,358,675	4,086,677	4,509,361	5,151,250	5,151,250	641,889
Charges for Current Services	341,895	0	0	0	0	0
Other Revenues	238	256	144	0	0	(144)
Total Revenues	4,718,021	4,098,388	4,520,016	5,161,250	5,161,250	641,234
Expenditures						
Salaries & Employee Benefits	3,681,604	3,610,554	3,641,514	4,256,873	4,256,873	615,359
Services and Supplies	850,151	537,571	553,058	656,678	656,678	103,620
Other Charges	121,566	129,132	97,836	107,699	107,699	9,863
Fixed Assets	39,576	12,194	0	140,000	140,000	140,000
Total Expenditures	4,692,897	4,289,451	4,292,408	5,161,250	5,161,250	868,842
Net Revenue (Expenditures)	25,124	(191,062)	227,608	0	0	(227,608)
Additional Funding Support						
1380 Child Support Services	(25,124)	191,063	(227,608)	0	0	227,608
Total Additional Funding Support	(25,124)	191,063	(227,608)	0	0	227,608
Staffing Positions						
Allocated Positions	60.00	60.00	60.00	56.00	56.00	(4.00)
Temporary (FTE)	0.00	0.00	0.00	0.20	0.20	0.20
Total Staffing	60.00	60.00	60.00	56.20	56.20	(3.80)

Purpose

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

Mission

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

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

Recommended Budget

The FY 2014-15 recommended budget for Child Support Services is \$5,161,250, which represents a \$5,000 decrease from FY 2013-14. This is based on lower interest earnings and no changes being anticipated in State and federal funding levels. Funding of \$140,000 is recommended for fixed assets; additional detail on the proposed equipment

and projects is available in the Capital Expenditures table.

Recommended Personnel Allocation

For Child Support Services, the total positions recommended for FY 2014-15 are 56.0 FTE. The following changes result in a decrease of 4.0 FTEs. Three F1-VSIP positions and one vacant position are being deleted. Two vacant Child Support Specialists are being changed to supervising positions to create a better staff-to-supervisor ratio.

Additions:

- 1.0 FTE Supervising Child Support Specialist
- 1.0 FTE Office Services Supervisor

Deletions:

- 3.0 FTEs Child Support Specialist I/II
- 1.0 FTE Fiscal Assistant I/II
- 2.0 FTEs Legal Secretary I/II

Board Adopted

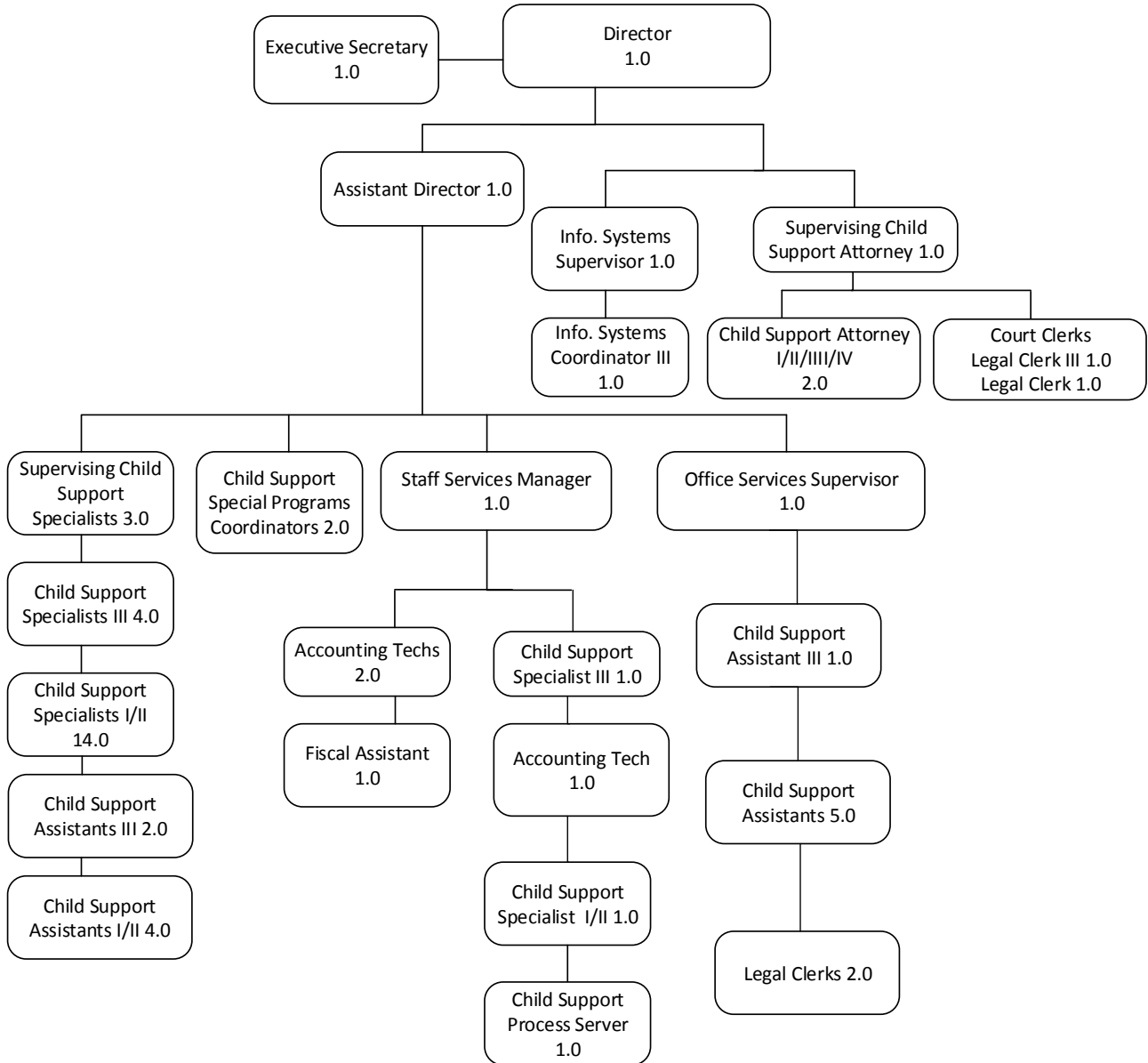
The Board adopted this budget as recommended.

Program Discussion

The Department of Child Support Services is a federally funded program that takes the necessary legal actions to establish paternity and establish and enforce child-support orders. The Department's child-support collections for Federal Fiscal Year (FFY) 2012-13 were \$9,512,538. That amount is \$744,508 lower than the collections for FFY 2011-12 (\$9,958,297). Collection levels for the FFY 2013-14 are still trending lower (4.31%) when measured against this same point during the last fiscal year. The Department's drop in collections correlates with a similar drop in its caseload. Ten years ago the Department's caseload hovered just above 12,000 cases. In April of 2014, the Department was carrying approximately 6,300 cases. While overall collections trend downward due to a smaller caseload, collections per case have increased by approximately \$125 over the past five years.



Organizational Chart:



Coroner-Public Administrator (1100 272)

Coroner-Public Administrator

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	269,528	264,897	269,620	286,375	286,375	16,755
Charges for Current Services	159,374	50,960	56,172	59,400	59,400	3,228
Total Revenues	428,902	315,857	325,792	345,775	345,775	19,983
Expenditures						
Salaries & Employee Benefits	465,232	492,986	539,194	525,267	525,267	(13,927)
Services and Supplies	175,443	186,496	211,125	198,336	198,336	(12,789)
Other Charges	11,365	11,756	12,377	14,111	14,111	1,734
Fixed Assets	0	0	7,479	0	0	(7,479)
Total Expenditures	652,040	691,238	770,175	737,714	737,714	(32,461)
Net Revenue (Expenditures)	(223,136)	(375,380)	(444,383)	(391,939)	(391,939)	52,444
Additional Funding Support						
1100 General Fund	223,138	375,381	444,383	391,939	391,939	(52,444)
Total Additional Funding Support	223,138	375,381	444,383	391,939	391,939	(52,444)
Staffing Positions						
Allocated Positions	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
Total Staffing	5.00	5.00	5.00	5.00	5.00	0.00

Purpose

The office of the Coroner-Public Administrator is an elected constitutional office. The duties and responsibilities are defined in statutes including the Penal Code, Probate Code, Government Code, and Health and Safety Code. The general duties and responsibilities are to investigate and determine the manner and cause of death, protect the property of the decedent, ensure that the decedent is properly interred, and administer the decedent's estate where appropriate. The coroner's investigation is called an inquest, the results of which are public information. The Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest. The Coroner can recover costs from the decedent's estate. Where appropriate, the Public Administrator will

administer the estate of a decedent. This can occur when there is no known next of kin, or when the next of kin declines to act. It can also occur where there is no will, or when the Public Administrator is appointed by the Court.

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

Recommended Budget

The recommended budget for FY 2014-15 is \$737,714, an increase of \$31,018, or 5% from the previous year. The General Fund contribution is \$391,939, which represents a \$18,289 increase from FY 2013-14. This increase is primarily due to increased insurance and other benefit costs.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

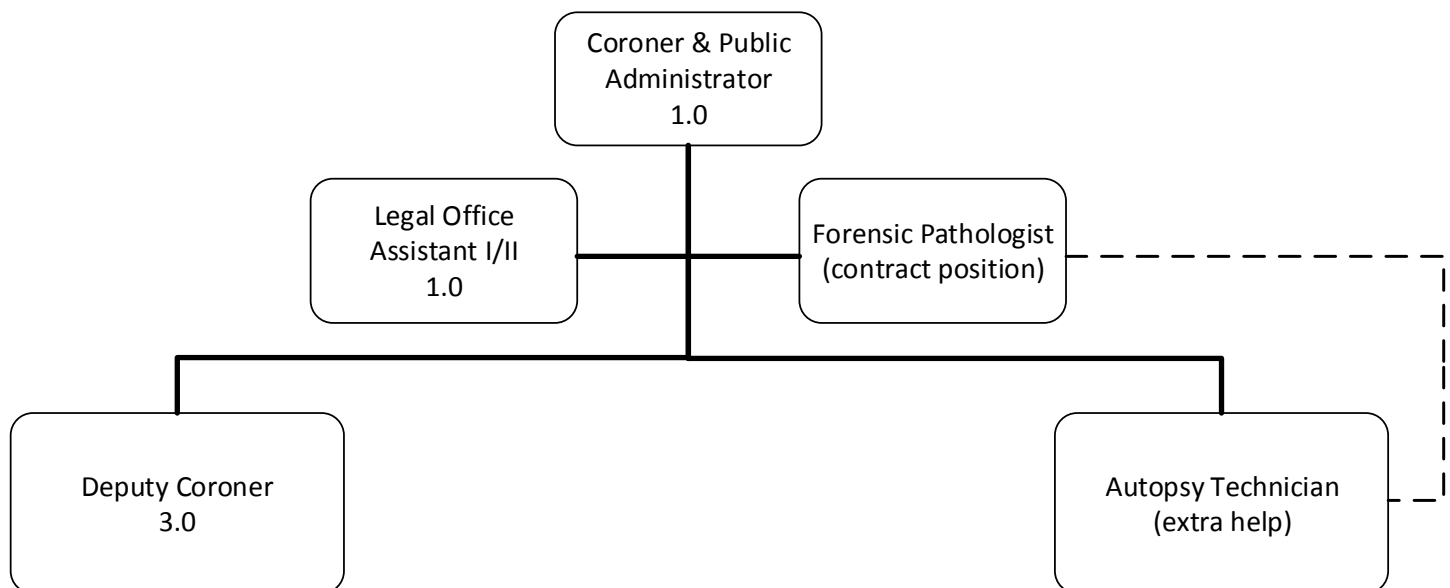
The Coroner’s Office serves the people of Humboldt County by providing professional death investigation of all unattended and unnatural violent deaths. The office is on call 24 hours each day of

the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates. In addition to these mandated duties, the Coroner is involved in teaching and public awareness presentations to the medical community, law enforcement, and local schools.

The Coroner’s Office operates a Citizen Volunteer Program with a total of 40 members. Their duties include assisting the department in all areas of the Coroner’s Office and Public Administration duties.

It is anticipated that revenue from Public Administration, specifically in the area of probate will not change significantly. Probate cases have decreased in numbers due to local private attorneys more actively seeking the work through advertising.

Organizational Chart:



Courts - County Contribution (1100 250)

Phillip Smith-Hanes
County Administrative Officer

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,313,070	1,237,266	1,183,442	1,352,400	1,352,400	168,958
Charges for Current Services	98,042	115,374	107,843	100,200	100,200	(7,643)
Total Revenues	1,411,112	1,352,640	1,291,285	1,452,600	1,452,600	161,315
Expenditures						
Services and Supplies	927,379	700,154	696,723	647,375	647,375	(49,348)
Other Charges	1,111,150	1,110,873	1,110,874	1,110,873	1,110,873	(1)
Total Expenditures	2,038,529	1,811,027	1,807,597	1,758,248	1,758,248	(49,349)
Net Revenue (Expenditures)	(627,418)	(458,387)	(516,311)	(305,648)	(305,648)	210,663
Additional Funding Support						
1100 General Fund	627,417	458,387	516,312	305,648	305,648	(210,664)
Total Additional Funding Support	627,417	458,387	516,312	305,648	305,648	(210,664)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Trial courts in California were historically a part of the county government structure. In 1997, the State assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of Court/County sharing of the County Courthouse.

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the County remains responsible for payment of certain costs and also receives some court-generated revenues. Budget unit 250 was established to account for these funds.

Recommended Budget

The recommended budget for FY 2014-15 is \$1,758,248, which represents a decrease of \$2,125 from the previous year. The General Fund

contribution is \$305,648, a decrease of \$125 from FY 2013-14. On January 1, 2013, all County indigent defense offices were merged under the Public Defender and Alternate Counsel was re-established; resulting in lower costs for FY 2013-14. The costs are expected to remain at a similar level for FY 2014-15.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the county will provide to the Court, and how the county will be repaid. The County entered into its first MOU with the Court in 1998. That document was updated in 2007, 2010

Courts - County Contribution (1100 250)

Phillip Smith-Hanes
County Administrative Officer

and further revised in January 2014. The current MOU has no expiration date and will stay in effect unless terminated by the Court or County.

This budget unit is administered by the County Administrative Office, but the County has little control over either the revenues or the expenditures that flow through the budget unit.

The budget includes the required County contribution of \$993,701, which is a fixed direct payment to the State toward operation of the court

system. In addition, there is also a fixed payment to the State of \$177,273 for the Court Facilities Payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.



**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,556,471	1,928,070	2,013,034	2,122,927	2,096,426	83,392
Charges for Current Services	10,000	14,071	0	0	0	0
Other Revenues	328,818	698,645	391,412	744,305	770,805	379,393
Total Revenues	2,895,289	2,640,786	2,404,446	2,867,232	2,867,231	462,785
Expenditures						
Salaries & Employee Benefits	4,451,274	4,014,862	4,063,413	4,632,303	4,595,130	531,717
Services and Supplies	615,117	564,779	540,837	652,175	562,502	21,665
Other Charges	200,562	151,831	174,562	236,865	236,865	62,303
Fixed Assets	44,316	36,039	8,316	541,837	11,786	3,470
Intrafund Transfers	(147,436)	(229,578)	(321,841)	(311,980)	(311,980)	9,861
Total Expenditures	5,163,833	4,537,933	4,465,287	5,751,200	5,094,303	629,016
Net Revenue (Expenditures)	(2,268,544)	(1,897,149)	(2,060,838)	(2,883,968)	(2,227,072)	(166,234)
Additional Funding Support						
1100 General Fund	2,268,544	1,897,147	2,060,841	2,883,968	2,227,072	166,231
Total Additional Funding Support	2,268,544	1,897,147	2,060,841	2,883,968	2,227,072	166,231
Staffing Positions						
Allocated Positions	55.30	55.30	55.30	56.30	56.30	1.00
Temporary (FTE)	5.61	6.90	6.90	1.50	1.50	(5.40)
Total Staffing	60.91	62.20	62.20	57.80	57.80	(4.40)

Purpose

Article 11, Section 1(b) of the California Constitution requires the legislature to provide each county with an elected District Attorney. The District Attorney is a state officer that represents the People of the State of California within the territorial jurisdiction of the county where he or she serves.

As a representative for the People of the State of California the District Attorney must zealously protect the rights of individuals, but without representing any individual as a client. The District Attorney must put the rights and interests of society in a paramount position in exercising prosecutorial discretion in individual cases.

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

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

District Attorney

Mission

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

Recommended Budget

The recommended budget for FY 2014-15 is \$5,094,303, an increase of \$260,502 or 6% from the previous year. This is primarily due to additional grant funds being included in the budget. The majority of the grant funds are for staffing which contributed to the \$242,591 increase in salaries. The General Fund contribution is \$2,227,072, which represents a \$105,006 increase from FY 2013-14. This increase is due to changes in retirement and insurance costs.

Additional Funding Requests

The District Attorney submitted one supplemental funding request totaling \$656,896. This request is for a project that also includes the Public Defender. The District Attorney and Public Defender offices are requesting one time funding to purchase a paperless case management system as well as the hardware and software needed for implementation in all offices. This acquisition is necessary in order to track statistical data and provide reports at the local, State, and federal levels and to keep pace with the rapidly increasing caseloads of both departments. The project will provide the tools and information necessary to determine the efficacy of particular evidence based strategies to refocus resources and increase public safety.

The District Attorney has received letters from four local law enforcement agencies in support of this project including the California Highway Patrol, Arcata Police Department, Hoopa Tribal Police Department and the Humboldt County Coroner. Additionally \$272,462 has been secured from the

Humboldt County Community Corrections Partnership – Executive Committee, in recognition of the project's ability to help address challenges created by Assembly Bill 109 and jail realignment.

Cost savings from the proposed system come in the form of adding value through newly discovered efficiencies. The system will allow the Public Defender and District Attorney Offices to use technology to increase capacity, redistribute staff time, save office supply costs, reduce workers' compensation insurance claims, eliminate offsite case file storage costs, and save court time and money through earlier resolution of cases. It is estimated that \$14,045 in paper, case file folders, and storage fees will be saved annually in the District Attorney's office and \$2,500 will be saved annually in the Public Defender's office. Countless redundant clerical tasks such as redacting discovery, date stamping, creating physical files, copying and recopying files, to be distributed to other agencies and attorneys will be eliminated under this proposed system. These efficiencies will increase productivity of the departments at all levels and will allow the departments to better absorb the ever increasing case loads. Based on a time study conducted by the District Attorney's office it is estimated that efficiencies of about \$247,000 annually could be achieved with this system.

This supplemental request is not recommended for funding at this time. While the request has merit it exceeds the amount of funding available for allocation.

Recommended Personnel Allocation

The recommended personnel allocation for the District Attorney's Office is 56.3 FTE positions with 9.0 FTE positions frozen and unfunded due to prior year budget reductions. The increase of one funded position is due to the addition of a grant funded Victim Witness Program Specialist. In addition, the position changes include unfreezing

District Attorney

3.0 FTE Deputy District Attorney Positions. These changes are discussed further in the following sections.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The primary responsibility of the District Attorney is to seek justice, which can only be achieved by the representation and presentation of the truth. This responsibility includes, but is not limited to, ensuring that the guilty are held accountable, that the innocent are protected from unwarranted harm, and that the rights of all participants, particularly victims of crime, are respected.

The District Attorney must exercise independent judgment in reaching decisions while taking into account the interest of victims, witnesses, law enforcement officers, suspects, defendants and those members of society who have no direct interest in a particular case, but who are nonetheless affected by its outcome.

1100 205 District Attorney

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

offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations (as of this year, due to realignment), and unfair business practice lawsuits.

The recommended budget for the main District Attorney budget unit is \$4,493,098, an increase of \$81,507 or 2% from FY 2013-14. This increase is primarily due to increased public safety revenues from the State as well as an increase to grant revenues included in the District Attorney budget for FY 2014-15. A total 45.0 FTE positions are proposed to be allocated with 7.0 FTE frozen and unfunded. The District Attorney is requesting that 2.0 FTE Deputy District Attorney Positions be unfrozen so they may be filled. In addition to increased revenues, funding has been identified by greatly reducing extra help allocations in the FY 2014-15 requested budget.

1100 208 Victim-Witness

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

- Crisis Intervention;
- Emergency Assistance;
- Case Information and Referral;
- Case Status, Disposition and Tracking Information;
- Court Orientation, Escort and Support;
- Restraining Order Assistance; and
- Assistance with Opening State Victim of Crime Applications.

These services were provided to people who were:

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

District Attorney

- Victims of Drunk Drivers; and
- Victims of Property Crimes.

The amount of funding allocated from the State of California Emergency Management Agency for FY 2014-15 is \$174,470. The budget is recommended at this same level, which represents no change from FY 2013-14. In Victim-Witness the total number of positions allocated is 3.0 FTE, with one position frozen.

1100 211 Child Abuse Services Team

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

- An Attorney (currently staffed by the District Attorney);
- An Investigator;
- A Victim Witness Advocate; and
- Clerical Staff and Extra-Help Support to CAST.

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

- Prevents child abuse and keeps children safe by providing child sexual abuse prevention education;
- Saves money by saving court, child protection and investigation dollars;
- Provides efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office;
- Increases successful prosecutions of child abuse perpetrators;
- Helps children heal from child abuse by providing forensic medical exams, referrals and services for mental health treatment; and
- Provides training and education to law enforcement and the community on

effective, minimally intrusive investigations of child abuse allegations.

For FY 2014-15 the Humboldt County Department of Health and Human Services has been able to continue to provide partial funding for CAST from their budget in the amount of \$230,000. The requested budget for FY 2014-15 is \$408,995, which represents an increase of \$178,995 from the previous year. This additional funding has been secured through a partnership with the North Coast Rape Crisis Team, working in collaboration with the District Attorney on a three year grant program through the Office of Violence against Women. The additional funding will unfreeze 1.0 FTE Deputy District Attorney and add an additional 1.0 FTE Victim Witness Program Specialist, a requirement of the terms of the grant. These actions will result in the total number of positions allocated being 5.0 FTE, with one position frozen.

1100 220 State Board of Control

This budget unit funds the core functions of the Office's Victim Compensation and Government Claims Board services. These services verify and submit claims for unreimbursed financial losses of local crime victims. By verifying claims locally,

this program expedites reimbursement to victims and health care providers. The program provides:

- Emergency Funding for Funeral and Burial Costs;
- Relocation Costs to Victims of Domestic Violence and/or Sexual Assault Crimes;
- Crime Scene Clean-Up Expense; and
- Other Verified Emergency Expenses.

The recommended budget for FY 2014-15 is \$122,740, which represents no change from the previous fiscal year. In State Board of Control the total number of positions allocated is 1.8 FTE, with no positions frozen.

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

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the

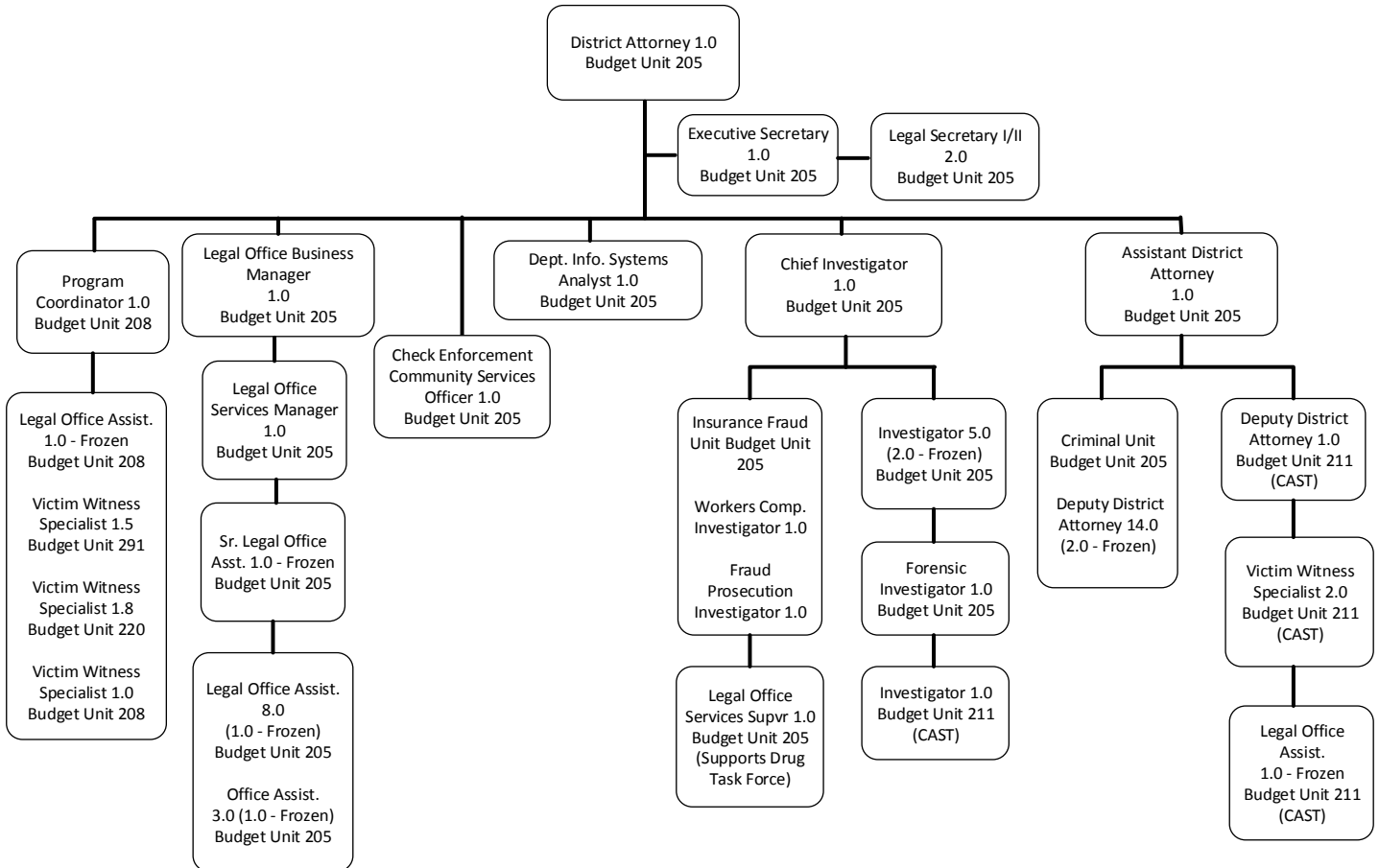
California Emergency Management Agency under the Victim of Crime Act (VOCA). The objective of the program is outreach to victims in the American Indian community, as well as education and collaboration with both tribal and non-tribal entities to better serve the American Indian population, who have been historically underserved in this community. The program focuses on:

- Domestic Violence;
- Sexual Assault;
- Homicide;
- Elder Abuse; and
- Hate Crimes.

The budget for FY 2014-15 is \$125,000, an increase of \$8,580 or 7.4% from FY 2013-14. The change is the result of grant funding being reinstated to the amount awarded in previous years. The total number of positions allocated is 1.5 FTE, with no positions frozen.



Organizational Chart:



Grand Jury (1100 217)

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	56,139	47,377	55,961	56,400	56,400	439
Other Charges	1,239	1,099	1,604	1,292	1,292	(312)
Total Expenditures	57,378	48,476	57,565	57,692	57,692	127
Net Revenue (Expenditures)	(57,377)	(48,475)	(57,565)	(57,692)	(57,692)	(126)
Additional Funding Support						
1100 General Fund	57,378	48,476	57,565	57,692	57,692	127
Total Additional Funding Support	57,378	48,476	57,565	57,692	57,692	127
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

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.

Recommended Budget

The recommended budget for the Grand Jury is \$57,692, which represents a \$312, or 0.5% decrease from FY 2013-14. This decrease is primarily due to lower central service costs. This budget is fully funded by General Fund contribution.

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.

Board Adopted

The Board adopted this budget as recommended.

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.

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

Probation Summary

William Damiano
Chief Probation Officer

Departmental Summary FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	2,167	3,155	3,514	1,500	1,500	(2,014)
Use of Money and Property	516	349	326	0	0	(326)
Other Governmental Agencies	4,590,599	5,234,802	5,963,698	5,469,247	5,469,247	(494,451)
Charges for Current Services	576,773	525,915	500,173	412,600	412,600	(87,573)
Other Revenues	498,769	321,450	250,577	585,102	585,102	334,525
Total Revenues	5,668,824	6,085,671	6,718,288	6,468,449	6,468,449	(249,839)
Expenditures						
Salaries & Employee Benefits	7,589,441	7,907,599	8,361,918	8,789,015	8,789,015	427,097
Services and Supplies	1,369,778	1,726,032	2,190,482	1,919,600	1,919,600	(270,882)
Other Charges	213,825	220,392	262,252	295,844	295,844	33,592
Fixed Assets	75,972	39,389	25,226	0	0	(25,226)
Intrafund Transfers	(435,237)	(376,259)	(426,953)	(431,685)	(431,685)	(4,732)
Other Fund Expenditures	118,870	103,149	152,198	0	0	(152,198)
Total Expenditures	8,932,649	9,620,302	10,565,123	10,572,774	10,572,774	7,651
Net Revenue (Expenditures)	(3,263,824)	(3,534,629)	(3,846,832)	(4,104,325)	(4,104,325)	(257,492)
Additional Funding Support						
1100 General Fund	3,247,105	3,555,600	3,847,004	4,104,325	4,104,325	257,321
3630 Probation Trust	0	(2,864)	(100)	0	0	100
3631 Probation System of Care Trust	(516)	(349)	(326)	0	0	326
3633 Victim Restitution/Juvenile	(874)	261	(243)	0	0	243
3634 Victim Restitution/Adult	18,110	(18,017)	500	0	0	(500)
Total Additional Funding Support	3,263,825	3,534,631	3,846,835	4,104,325	4,104,325	257,490
Staffing Positions						
Allocated Positions	114.40	122.40	124.40	124.40	124.40	0.00
Temporary (FTE)	5.06	4.04	4.65	5.15	5.15	0.50
Total Staffing	119.46	126.44	129.05	129.55	129.55	0.50

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

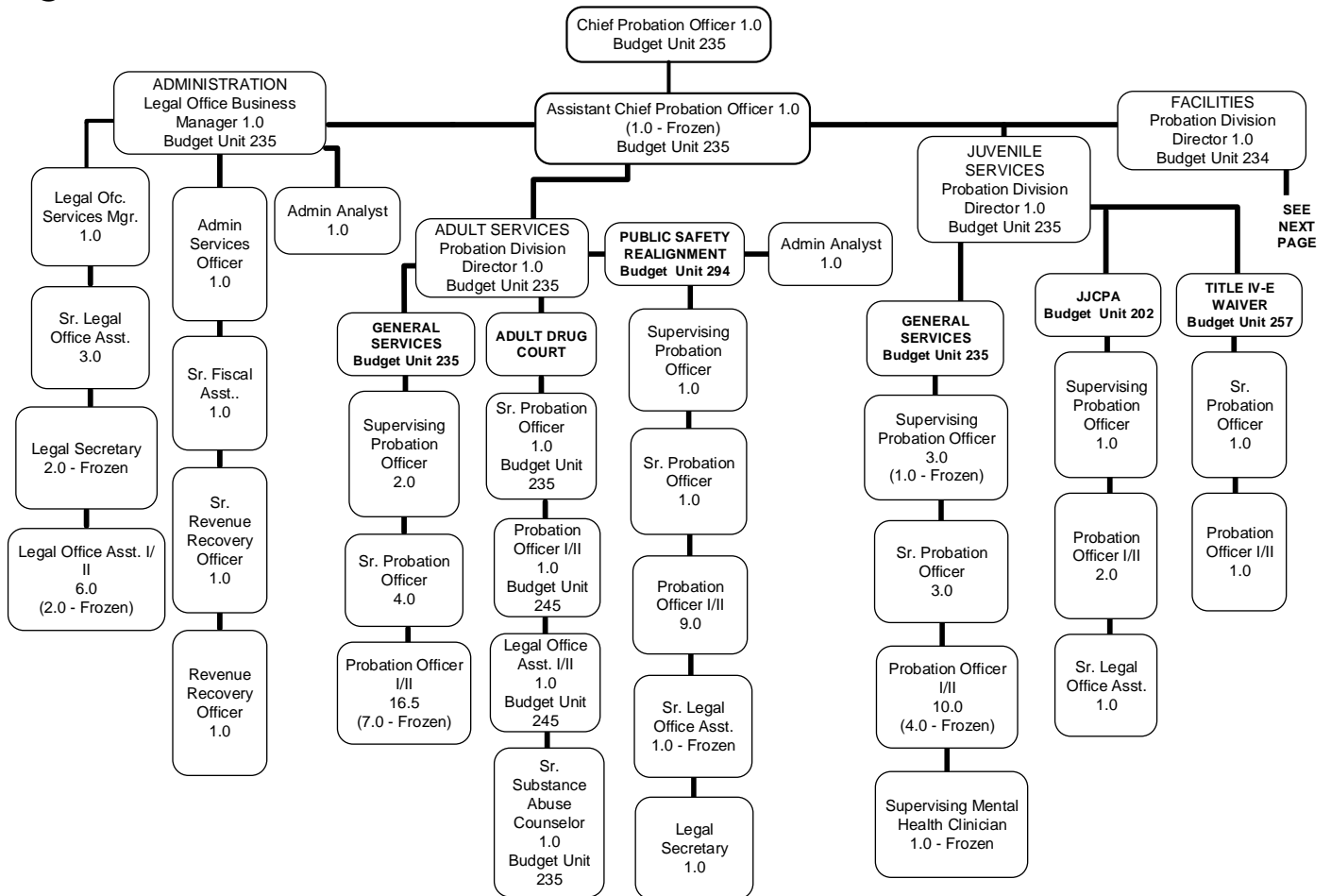
- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 235 Probation Services
- 1100 245 Adult Drug Court
- 1100 257 Title IV-E Waiver
- 1100 294 Public Safety Realignment

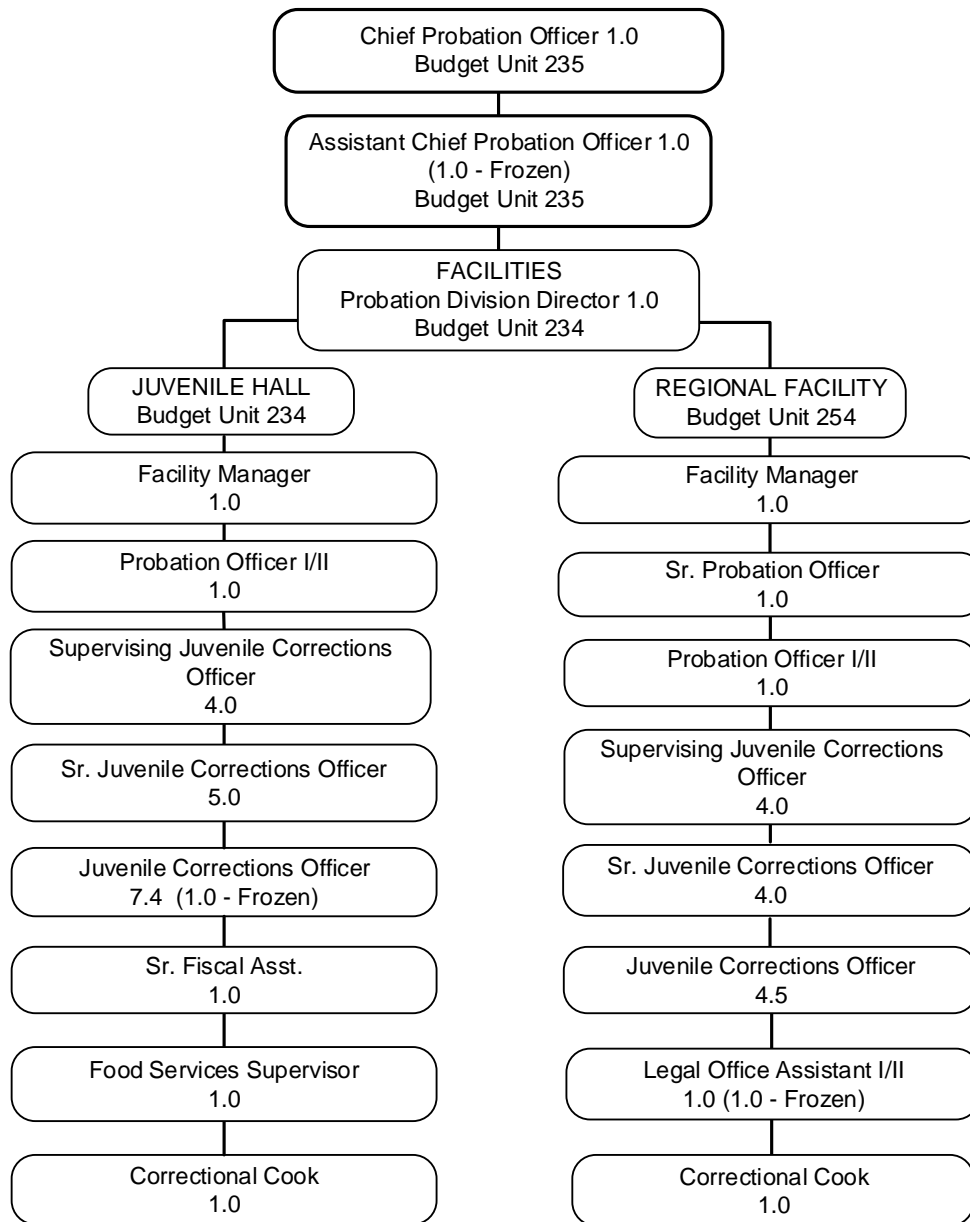
Juvenile Detention Services

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

Probation Summary

Organizational Chart:





Court Investigations & Field Services

1100- General Budget FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	2,167	3,155	3,514	1,500	1,500	(2,014)
Other Governmental Agencies	3,224,066	3,979,340	4,684,191	4,173,303	4,173,303	(510,888)
Charges for Current Services	432,373	350,011	264,760	287,500	287,500	22,740
Other Revenues	394,125	194,583	97,157	584,052	584,052	486,895
Total Revenues	4,052,731	4,527,089	5,049,622	5,046,355	5,046,355	(3,267)
Expenditures						
Salaries & Employee Benefits	4,939,811	5,334,509	5,595,954	5,759,613	5,759,613	163,659
Services and Supplies	948,689	1,287,414	1,763,923	1,441,379	1,441,379	(322,544)
Other Charges	186,229	194,347	228,586	257,732	257,732	29,146
Fixed Assets	48,443	32,265	21,894	0	0	(21,894)
Intrafund Transfers	(432,161)	(373,084)	(426,460)	(431,435)	(431,435)	(4,975)
Total Expenditures	5,691,011	6,475,451	7,183,897	7,027,289	7,027,289	(156,608)
Net Revenue (Expenditures)	(1,638,282)	(1,948,355)	(2,134,270)	(1,980,934)	(1,980,934)	153,336
Additional Funding Support						
1100 General Fund	1,638,280	1,948,362	2,134,275	1,980,934	1,980,934	(153,341)
Total Additional Funding Support	1,638,280	1,948,362	2,134,275	1,980,934	1,980,934	(153,341)
Staffing Positions						
Allocated Positions	76.50	83.50	85.50	85.50	85.50	0.00
Temporary (FTE)	0.45	0.64	1.00	1.50	1.50	0.50
Total Staffing	76.99	84.14	86.50	87.00	87.00	0.50

Purpose

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

The essential function of probation services is to provide comprehensive and timely investigations and reports to the Court and to effectively supervise both juvenile and adult offenders to reduce the rate of re-offending and further victimization of the community.

Court Investigation and Field Services contain the following budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Adult Drug Court (245); Title IV-E Waiver (257); and Public Safety Realignment (294).

Recommended Budget

The recommended budget for FY 2014-15 is \$7,027,289, a decrease of \$581,860 or 7% from the previous year, principally due to reductions in federal revenues collected under Title IV-E of the Social Security Act for California probation departments. The General Fund contribution is \$1,980,934, which represents a \$224,284 increase from FY 2013-14. This increase is primarily due to

Court Investigations & Field Services

a shift of savings from the Regional Facility budget as well as increases in benefit and insurance costs.

Recommended Personnel Allocation

The recommended personnel allocation is 85.5 FTE positions. Of these, twenty positions are unfunded and frozen an increase of seven frozen positions from FY 2013-14. This increase is due to reduced revenues from federal Title IV-E funding for Probation Foster Care Preventative Services for next year. A Legal Secretary position is being shifted from 1100 235 to 1100 294 to generate additional salary savings to make up for revenue losses. There are no changes to the number of allocated positions.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1100 202 Juvenile Justice Crime Prevention Act (JJCPA)

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000, and since 2011, has been funded through a combination of State Vehicle License Fees (VLF) and sales tax revenues. The JJCPA program has been named Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and includes the use of an evidence based risk-needs screening tool to assist in appropriate identification of an offender's risk to re-offend and strengths and criminogenic needs related to risk reduction.

The total JJCPA program budget for FY 2014-15 is \$261,134, a decrease of \$7,954 or 3%, from FY 2013-14. The change is primarily due to placement of less senior staff in this program. For JJCPA 4.0 FTE positions are recommended.

1100 235 Probation Services

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

Adult Services

- Adult Intake & Investigations
- Adult Supervision/Field Services
- Interstate Compact
- Public Safety Realignment

Juvenile Services

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

Core/mandated services for the Probation Department include:

- **Adult Pre-Sentence Investigation:** Mandated service providing the courts with investigation reports and recommendations for sentencing in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court. Assessment of risk to reoffend and identification of criminogenic needs and strengths guide recommendations and rehabilitative case planning.
- **Juvenile Intake and Investigation:** The Welfare and Institutions Code requires that a probation officer investigate law enforcement referrals, provide diversion/informal services where appropriate, or request the District Attorney to file a delinquency petition with the Juvenile Court. The probation officer interviews the minor, family and victims; gathers school, health, mental health, and social services information; completes an assessment; and recommends a case plan for the minor and the family.

Court Investigations & Field Services

- **Adult and Juvenile Field Supervision:** Convicted offenders placed on formal probation by the Court are placed under the supervision of an assigned probation officer. The probation officer determines the level and type of supervision, consistent with the court ordered conditions of probation. Probation field supervision provides for public safety and the rehabilitation of offenders through the enforcement of conditions of probation and the provision of case management services. The Probation Department is also responsible for several specialized field supervision programs for both adult and juvenile offenders.

Other ancillary services include:

- *Community Service Work Programs*
- *Guardianship and Step-Parent Adoption Investigations*
- *Revenue Recovery Services*
- *Fiscal / Administrative Support Services*

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision Program supports the implementation of evidence-based practices in adult community corrections and incentivizes improved outcomes. The program has continued to successfully reduce the number and percentage of total offenders revoked to prison. As a result, the Probation Department will receive a fourth incentive payment in FY 2014-15. The amount of this payment will likely continue to be significantly reduced. Funding currently supports 4.0 FTE Probation Officer positions in Adult Field Services. Incentive payment funding is restricted to enhancing formal probation supervision services and may not supplant existing services.
2. The Department concluded its final year of a 3-year Evidence Based Practices Program

Grant on June 30, 2014. The grant supported conducting an organizational assessment on implementation of evidence-based practices, hiring an Administrative Analyst to assist with development of a data management plan, and training of probation officers in Effective Practices in Community Supervision. The Department budget assumes the cost of the 1.0 FTE Administrative Analyst position going forward.

3. The Department was awarded a state Probation Specialized Supervision Grant, which began October 1, 2013. This project is focused on providing intensive supervision to offenders convicted of a domestic violence-related offense, victim contact and linkage to supports, coordination and subsidy of batterer intervention program services, and work with law enforcement to seize firearms registered to these offenders. The grant supports a 1.0 FTE Senior Probation Officer position and some contract services costs. The official end date for the program is September 30, 2016.

The total FY 2014-15 budget for Probation Services is \$5,118,650, a decrease of \$364,076, or 7%, from FY 2013-14. This decrease is primarily due to a further reduction in funded staff positions. The Department is projecting a reduction of more than \$360,000 in federal Title IV-E funding for Probation Foster Care Preventative Services though the true amount to be claimed remains unknown at this time as State regulations regarding claiming are under modification. The recommended personnel allocation for FY 2014-15 is 63.5 FTE positions, a reduction of one position. A filled Legal Secretary position is being moved to 1100 294. Eighteen positions are recommended to be unfunded and frozen in this budget unit, an increase of six positions from FY 2013-14 due to decreased revenues.

Court Investigations & Field Services

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

The Adult Drug Court budget for FY 2014-15 is \$225,252, which represents no change from FY 2013-14. For Adult Drug Court 2.0 FTE positions are recommended.

1100 257 Title IV-E Waiver

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

Department of Health & Human Services in the local plan.

The FY 2014-15 budget for the Title IV-E Waiver program is \$225,899, an increase of \$8,753, or 4%, from FY 2013-14. This increase is due to higher program and benefit costs. There are 2.0 FTE positions recommended for this budget unit.

1100 294 Public Safety Realignment

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

Funding for Public Safety Realignment comes from a combination of State sales tax, vehicle license fees and State general funds should revenues fall short. The allocation formula for FY 2014-15 and beyond is presently being worked on by the state Realignment Allocation Committee. Prior formulas were based on county population, the county's average daily population in State prison of qualifying offenders, and county performance data associated with Senate Bill 678 (2009) – the Probation Performance Incentive Fund program. The Governor secured and protected this funding constitutionally in November 2012 with the voter-passed initiative, Proposition 30.

Humboldt County's local community corrections plan was developed over a period of several months prior to Realignment, and continues to evolve based on State and local data, needs assessments of the local corrections system, recommendations regarding best practices, and ongoing input from the

Court Investigations & Field Services

CCP. The plan incorporates options for community supervision, treatment and other support services for offenders, the addition of secure housing jail beds and expanded jail alternative programs, with the goal of maximizing community safety by reducing offender recidivism and preserving limited corrections resources for those most at risk to reoffend. The plan established a Community Corrections Resource Center, operational since April 2012 that serves as a “one stop shop” within a block of the courthouse. Additionally, the plan established an effective pre-trial release and electronic monitoring program. These collaborative programs involve staff from Probation, the Sheriff’s Office, Department of Health and Human Services and local service providers.

The recommended budget for FY 2014-15 is \$1,627,789, an increase of \$61,823, or 4%, from FY 2013-14. This increase is primarily due to the addition of positions during FY 2013-14. For Public Safety Realignment 14.0 FTE positions are recommended, an increase of one position due to a Legal Secretary being moved from 1100 235. The vacant Senior Legal Office Assistant position will be frozen and unfunded for FY 2014-15.

Statewide funding for this program is decreasing for FY 2014-15, however because the allocation formula has not been developed it is not known at this time if the County allocation will decrease. There are unallocated annual revenues and rollover funding available to cover costs if the County’s allocation is reduced.



Probation - Juvenile Detention Services

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,299,234	1,255,462	1,279,507	1,295,944	1,295,944	16,437
Charges for Current Services	144,400	175,904	235,413	125,100	125,100	(110,313)
Other Revenues	3,010	3,098	1,379	1,050	1,050	(329)
Total Revenues	1,446,644	1,434,464	1,516,299	1,422,094	1,422,094	(94,205)
Expenditures						
Salaries & Employee Benefits	2,598,526	2,573,090	2,765,964	3,029,402	3,029,402	263,438
Services and Supplies	413,053	438,618	426,559	478,221	478,221	51,662
Other Charges	19,436	26,045	33,666	38,112	38,112	4,446
Fixed Assets	27,529	7,124	3,332	0	0	(3,332)
Intrafund Transfers	(3,076)	(3,175)	(493)	(250)	(250)	243
Total Expenditures	3,055,468	3,041,702	3,229,028	3,545,485	3,545,485	316,457
Net Revenue (Expenditures)	(1,608,823)	(1,607,243)	(1,712,731)	(2,123,391)	(2,123,391)	(410,659)
Additional Funding Support						
1100 General Fund	1,608,824	1,607,238	1,712,729	2,123,391	2,123,391	410,662
Total Additional Funding Support	1,608,824	1,607,238	1,712,729	2,123,391	2,123,391	410,662
Staffing Positions						
Allocated Positions	37.90	38.90	38.90	38.90	38.90	0.00
Temporary (FTE)	4.57	3.40	3.65	3.65	3.65	0.00
Total Staffing	42.47	42.30	42.55	42.55	42.55	0.00

Purpose

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

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

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

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

Recommended Budget

The recommended budget for FY 2014-15 is \$3,545,485, an increase of \$28,517 or 1% from the previous year. The General Fund contribution is \$2,123,391, which represents a \$13,535 decrease from FY 2013-14. This decrease is primarily due funds being shifted to adult services due to

Probation - Juvenile Detention Services

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

Recommended Personnel Allocation

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

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

As the result of the 2007 State Department of Juvenile Justice (DJJ) realignment shifting lower risk juvenile offenders from State to local jurisdiction, the State, through Senate Bill 81, appropriated Youthful Offender Block Grants (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. On December 1, 2010, the Department was notified of a conditional award of \$12,930,869 for the construction of a new juvenile hall. On March 1, 2011, the Board of Supervisors affirmed the conditional grant award and authorized appropriate County departments to proceed with identifying the funding for the match requirements. On April 10, 2012, the Board approved financing for the local match. The project is currently in the design phase.

The total FY 2014-15 budget is \$2,067,466, an increase of \$20,620 or 1%, from FY 2013-14. The increase is primarily due to changes in insurance and benefit costs. For Juvenile Hall 21.4 FTE positions are recommended, with 1.0 FTE frozen for FY 2014-15.

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

Probation - Juvenile Detention Services

residential settings, but whose adjudicated crimes do not meet the threshold for commitment to the State Division of Juvenile Justice.

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

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

The total FY 2014-15 budget is \$1,478,019, an increase of \$7,897, or less than 1%, from FY 2013-14. This change is largely due to increases in insurance and benefits. For the Regional Facility 17.5 FTE positions are recommended, with 1.0 FTE frozen for FY 2014-15.



**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	487,187	493,236	525,534	540,377	540,377	14,843
Charges for Current Services	40,386	42,304	53,365	44,000	44,000	(9,365)
Other Revenues	140	150	0	100	100	100
Total Revenues	527,713	535,690	578,899	584,477	584,477	5,578
Expenditures						
Salaries & Employee Benefits	2,585,604	2,674,145	2,816,414	2,949,204	2,885,702	69,288
Services and Supplies	135,070	216,178	210,691	220,988	220,988	10,297
Other Charges	50,686	47,776	51,925	55,493	55,493	3,568
Fixed Assets	0	8,304	0	0	0	0
Total Expenditures	2,771,360	2,946,403	3,079,030	3,225,685	3,162,183	83,153
Net Revenue (Expenditures)	(2,243,646)	(2,410,709)	(2,500,129)	(2,641,208)	(2,577,706)	(77,576)
Additional Funding Support						
1100 General Fund	2,243,647	2,410,713	2,500,131	2,641,208	2,577,706	77,575
Total Additional Funding Support	2,243,647	2,410,713	2,500,131	2,641,208	2,577,706	77,575
Staffing Positions						
Allocated Positions	25.60	28.40	28.40	29.40	28.40	0.00
Temporary (FTE)	1.01	0.40	1.00	1.10	1.60	0.60
Total Staffing	26.61	28.80	29.40	30.50	30.10	0.60

Purpose

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

Public Defender services are mandated by the Federal and State Constitutions, and state law. The law guarantees that all persons who face the potential loss of significant liberty in criminal or

other special proceedings have the right to an attorney, and if unable to afford an attorney, one will be provided at government expense.

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

Recommended Budget

The recommended budget for FY 2014-15 is \$3,162,183, an increase of \$116,147 from the previous year. The General Fund contribution is \$2,577,706, which represents a \$92,108 increase from FY 2013-14. This increase is primarily due to changes in benefit and insurance costs.

Public Defender

Additional Funding Requests

The Public Defender submitted a request for on-going additional funding of \$63,502 annually to add an Investigator position. To adequately represent the clients appointed to any of the Public Defender offices, investigation is often required, for example, to interview and subpoena witnesses, interview clients, review evidence, and research experts for defense, among other necessary duties. Increasing responsibility in handling adult criminal cases and conservatorship appointments is placing large demands on the limited investigation resources available. If unable to promptly investigate serious cases, the office, would be required to request court ordered investigation, which has been proven to be less efficient and more expensive.

This additional funding request is not recommended at this time. This request was not recommended for funding because it requires on-going resources which are not currently available.

Recommended Personnel Allocation

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

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

centralizing the administrative responsibilities for all indigent counsel offices.

By providing excellent and efficient representation, the Public Defender's Office serves the needs of the most disadvantaged and addresses the concerns of all members of the community. This promotes a safe and healthy community by making certain that the enforcement of laws and regulations is accomplished in a non-discriminatory and constitutional manner.

1100 219 Public Defender

This is the main office of the Public Defender. Continuing increases in workload and responsibility in providing legal services to indigent persons create challenges for the Public Defender due to this office's work environment and its staffing levels. Long term, improvements in the work environment and training regimes will allow the Public Defender to continue to improve in its ability to effectively provide services to Humboldt County.

The Public Defender main office provides primary representation in 60% of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes.

This office represents adults charged with criminal activity who are cited to appear in court. Public Defender attorneys are appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision.

Additionally, they are appointed to represent persons involuntarily detained as gravely disabled who object to their continued detention or refuse prescribed medications while detained involuntarily in locked psychiatric facilities.

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

Public Defender

The total budget for FY 2014-15 is \$1,753,677, an increase of \$89,539 or 6% from FY 2013-14. This increase is due to changes in insurance and benefit costs. The total number of positions recommended for FY 2014-15 is 16.00 FTE with 1.00 FTE position remaining frozen.

1100 246 Conflict Counsel

Conflict Counsel provides primary representation in 40% of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. Conflict Counsel also is appointed when the main office declines an appointment due to a conflict of interest.

The total budget for FY 2014-15 is \$895,569, an increase of \$16,505 or 2% from FY 2013-14. The total number of positions recommended for FY 2014-15 is 8.90 FTE with 1.90 FTE positions remaining frozen.

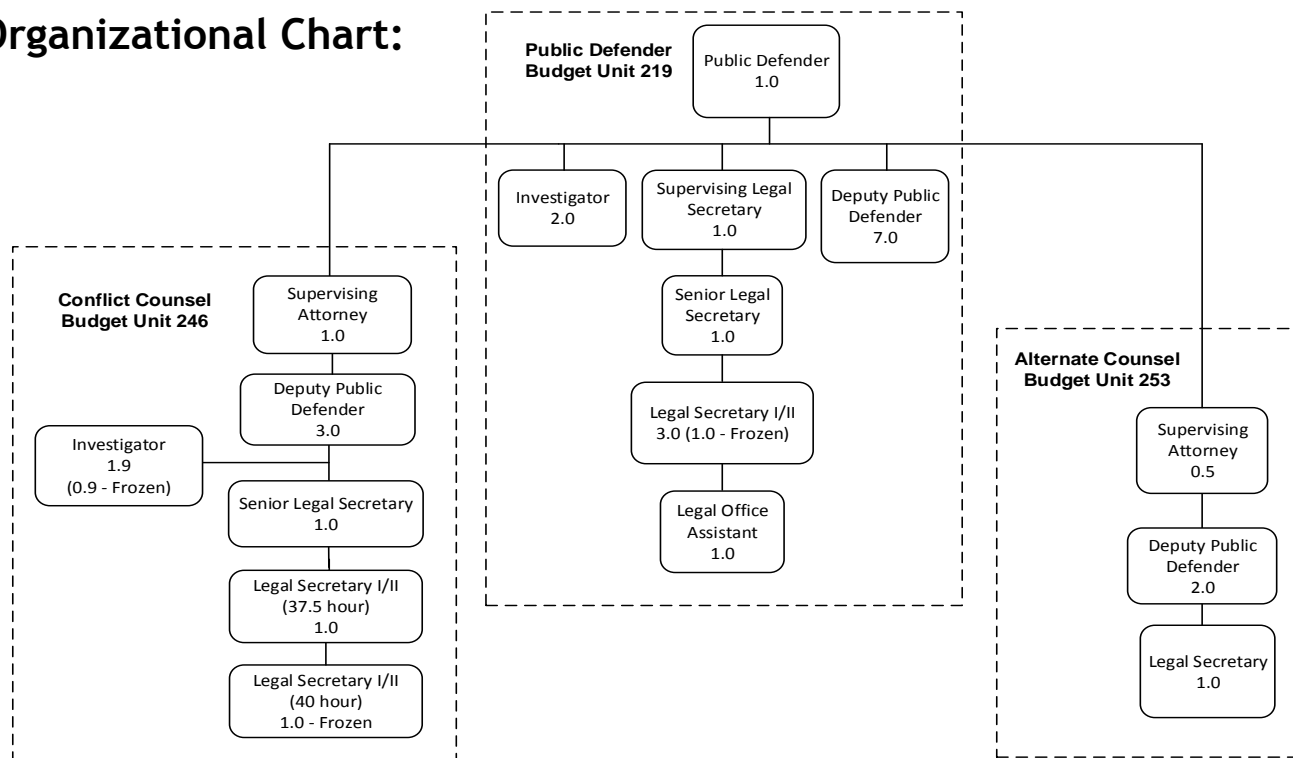
1100 253 Alternate Counsel

Alternate Counsel is appointed when both the Public Defender and Conflict Counsel decline an appointment due to a conflict of interest. Alternate Counsel also is appointed in all cases arising out of the misdemeanor settlement court to assist indigent persons in determining whether they desire to settle the charges at an early stage in the process. If the misdemeanor case does not resolve, the case is transferred from the settlement court, the Alternate Counsel is relieved and the appropriate division of the Public Defender is appointed to litigate the case further. Alternate Counsel also represents persons who are subject to conservatorship proceedings.

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

The total budget for FY 2014-15 is \$512,937, an increase of \$10,103 or 2% from FY 2013-14. The total number of positions requested for FY 2014-15 is 3.50 FTE with no positions frozen.

Organizational Chart:



**Departmental Summary
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	383,316	350,395	324,087	370,000	370,000	45,913
Fines, Forfeits and Penalties	36,624	31,137	36,066	37,600	37,600	1,534
Other Governmental Agencies	9,798,706	9,193,781	9,776,879	10,000,251	10,000,251	223,372
Charges for Current Services	1,773,764	1,293,761	1,234,456	1,247,500	1,247,500	13,044
Other Revenues	450,746	684,598	714,102	649,117	649,117	(64,985)
Total Revenues	12,443,156	11,553,672	12,085,590	12,304,468	12,304,468	218,878
Expenditures						
Salaries & Employee Benefits	21,945,632	21,879,936	22,969,329	24,471,392	24,091,717	1,122,388
Services and Supplies	4,541,580	4,976,709	5,274,433	5,232,058	5,206,908	(67,525)
Other Charges	392,654	439,216	479,907	514,963	514,963	35,056
Fixed Assets	512,577	172,842	269,536	92,250	92,250	(177,286)
Intrafund Transfers	(356,632)	(546,383)	(860,632)	(460,282)	(460,282)	400,350
Total Expenditures	27,035,811	26,922,320	28,132,573	29,850,381	29,445,556	1,312,983
Net Revenue (Expenditures)	(14,592,654)	(15,368,657)	(16,046,982)	(17,545,913)	(17,141,088)	(1,094,105)
Additional Funding Support						
1100 General Fund	14,592,655	15,368,648	16,046,983	17,545,913	17,141,088	1,094,105
Total Additional Funding Support	14,592,655	15,368,648	16,046,983	17,545,913	17,141,088	1,094,105
Staffing Positions						
Allocated Positions	273.08	275.00	275.08	276.08	276.08	1.00
Temporary (FTE)	9.76	9.58	6.50	6.80	6.80	0.30
Total Staffing	282.84	284.66	281.58	282.88	282.88	1.30

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

Animal Control:

- 1100 278 Animal Control

Custody Services:

- 1100 243 Jail
- 1100 244 Correctional Facility Realignment

Sheriff's Office of Emergency Services:

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

Sheriff's Operations:

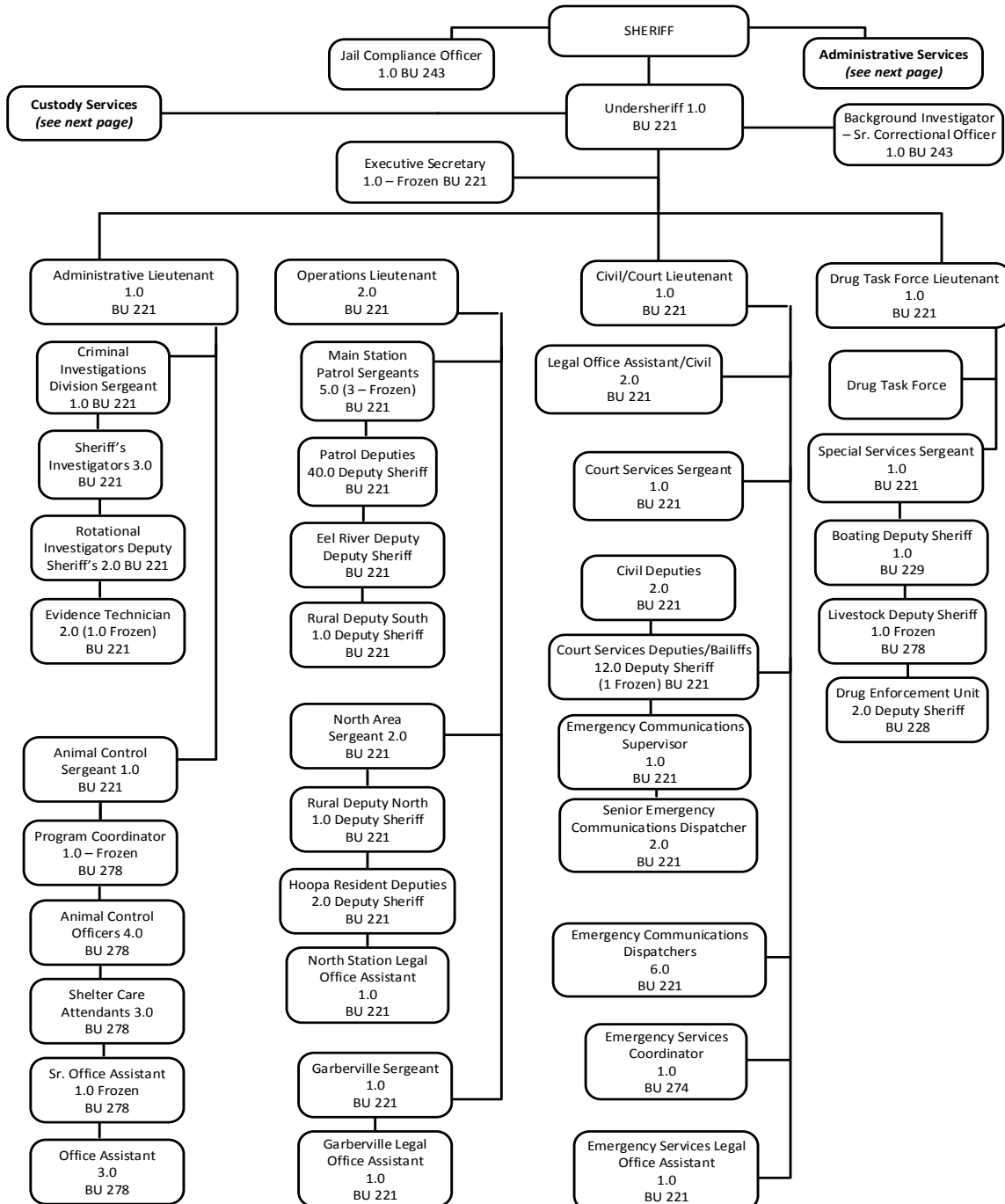
- 1100 221 Sheriff
- 1100 225 Airport Security
- 1100 228 Marijuana Eradication
- 1100 229 Boat Safety
- 1100 260 Court Security
- 1100 265 Drug Task Force

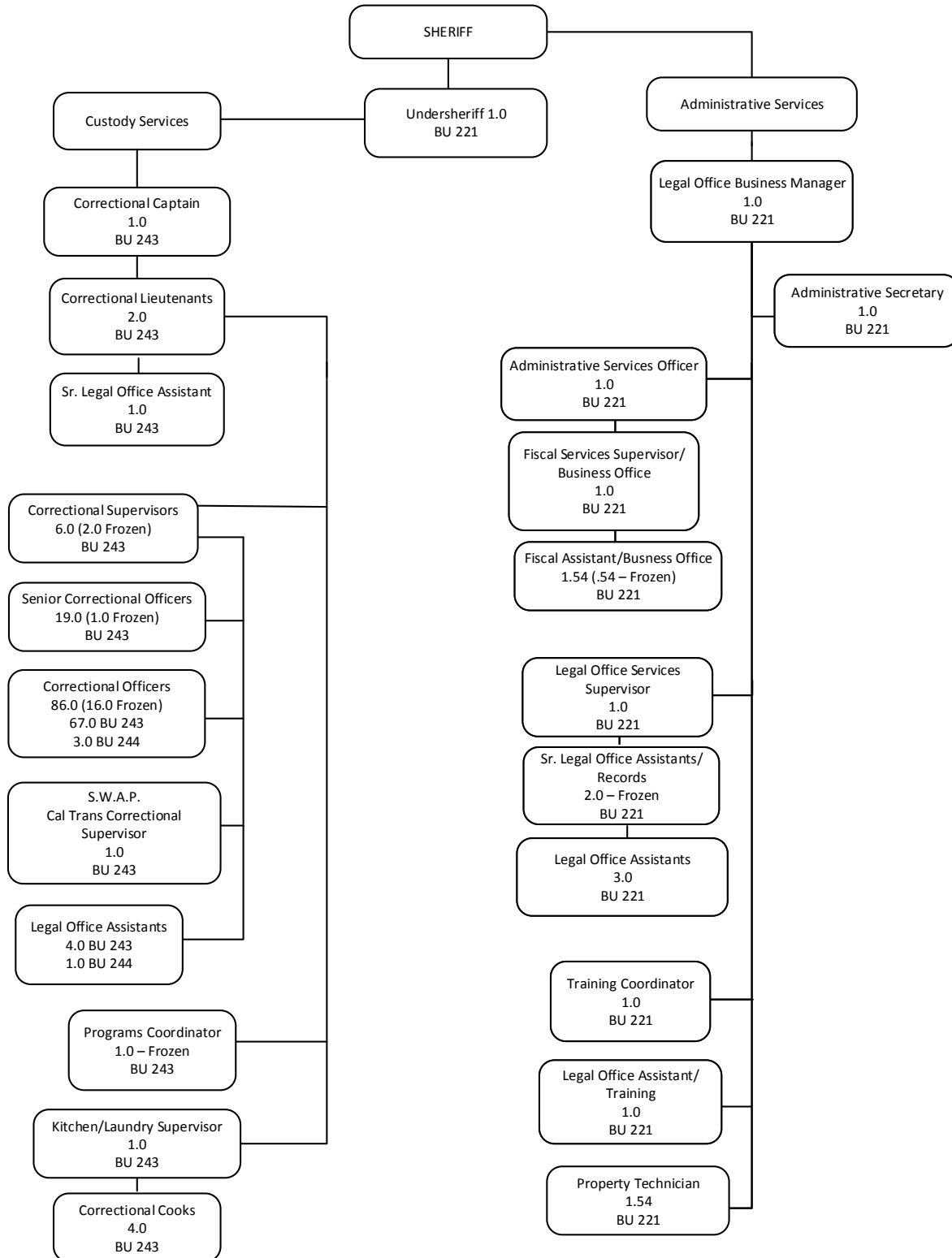
Sheriff's Office Summary

Mission

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

Organizational Chart:





Animal Control (1100 278)

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	359,181	320,612	281,507	335,000	335,000	53,493
Fines, Forfeits and Penalties	36,550	30,718	35,799	37,500	37,500	1,701
Charges for Current Services	219,163	218,545	218,400	220,000	220,000	1,600
Other Revenues	7,500	5,000	5,000	3,500	3,500	(1,500)
Total Revenues	622,394	574,875	540,706	596,000	596,000	55,294
Expenditures						
Salaries & Employee Benefits	636,593	545,641	634,054	605,367	605,367	(28,687)
Services and Supplies	268,001	262,498	280,930	300,835	300,835	19,905
Other Charges	14,248	14,742	17,079	17,058	17,058	(21)
Intrafund Transfers	0	0	(49,949)	0	0	49,949
Total Expenditures	918,842	822,881	882,114	923,260	923,260	41,146
Net Revenue (Expenditures)	(296,446)	(248,009)	(341,406)	(327,260)	(327,260)	14,146
Additional Funding Support						
1100 General Fund	296,448	248,006	341,408	327,260	327,260	(14,148)
Total Additional Funding Support	296,448	248,006	341,408	327,260	327,260	(14,148)
Staffing Positions						
Allocated Positions	14.00	14.00	14.00	13.00	13.00	(1.00)
Temporary (FTE)	0.22	0.46	0.35	0.25	0.25	(0.10)
Total Staffing	14.22	14.46	14.35	13.25	13.25	(1.10)

Purpose

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

Recommended Budget

The recommended budget for FY 2014-15 is \$923,260, an increase of \$41,260 or 4.5% from the previous year. This is due to increased insurance and transportation costs. The increase in revenue is due to additional resources being allocated for enforcement. The General Fund contribution is \$327,260 which represents a \$21,260 increase from FY 2013-14. This increase is due to higher benefit and insurance costs.

Recommended Personnel Allocation

For Animal Control the total recommended personnel allocation for FY 2014-15 is 13.0 FTE positions. Of these, three positions will remain unfunded and frozen due to prior year budget reductions. One previously frozen Office Assistant position will be re-funded due to a tremendous backlog of animal licenses and a decrease of approximately 50% in license fees.

During FY 2013-14 there was a swap of frozen positions between Animal Control and Sheriff Operations. The previously frozen Lieutenant position has been performing work for Operations with costs being allocated between budget units. This position is being moved to Sheriff Operations along with the associated General Fund allocation.

Animal Control (1100 278)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Animal Control Division consists of Animal Control Officers and non-uniformed kennel staff under the administrative direction of a Sergeant, temporarily assigned to the Shelter. In the past, uniformed field staff consisted of two livestock deputies that were assigned to complement the efforts of three animal control officers. Budget reductions resulted in the reduction of uniformed deputies to the program.

Regulatory enforcement provides for the health and welfare of both people and animals throughout the unincorporated areas of Humboldt County by enforcing laws and regulations pertaining to stray animals, impounding vicious and potentially dangerous dogs, enforcing compulsory rabies vaccination and quarantine ordinances, conducting animal bite investigations and licensing dogs.

This Division is responsible for the operation of the County's 14,000 square foot Animal Shelter.

Domestic animals from the unincorporated areas of the County, along with those from certain contract cities, are brought to the shelter. Over 1,400 animals are brought into the shelter annually and over 14,000 animals are licensed. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities.

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

Prior budget reductions continue to impact the Shelter. The Department is trying to rebuild the unit and relieve overburdened staff. This year an Office Assistant position is being un-frozen. It is anticipated that funding for the position will be offset by increased license fees. Since budget reductions were implemented, collection of license fees has decreased significantly.



Custody Services

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,564,134	2,631,015	2,840,611	3,030,021	3,030,021	189,410
Charges for Current Services	1,104,956	806,024	732,773	745,000	745,000	12,227
Other Revenues	11,325	2,500	12,710	8,500	8,500	(4,210)
Total Revenues	3,680,415	3,439,539	3,586,094	3,783,521	3,783,521	197,427
Expenditures						
Salaries & Employee Benefits	9,428,150	9,129,588	9,534,577	10,403,844	10,234,531	699,954
Services and Supplies	2,183,122	2,241,822	2,489,274	2,466,173	2,452,573	(36,701)
Other Charges	92,205	102,190	120,195	136,945	136,945	16,750
Fixed Assets	33,633	62,861	112,589	55,000	55,000	(57,589)
Total Expenditures	11,737,110	11,536,461	12,256,635	13,061,962	12,879,049	622,414
Net Revenue (Expenditures)	(8,056,697)	(8,096,924)	(8,670,541)	(9,278,441)	(9,095,528)	(424,986)
Additional Funding Support						
1100 General Fund	8,056,695	8,096,922	8,670,541	9,278,441	9,095,528	424,987
Total Additional Funding Support	8,056,695	8,096,922	8,670,541	9,278,441	9,095,528	424,987
Staffing Positions						
Allocated Positions	128.00	128.00	128.00	129.00	129.00	1.00
Temporary (FTE)	2.55	1.56	1.40	1.40	1.40	0.00
Total Staffing	130.55	129.56	129.40	130.40	130.40	1.00

Purpose

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

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

Recommended Budget

The recommended budget for FY 2014-15 is \$12,879,049, an increase of \$297,629 or 2% from the previous year. Salaries and Benefits increased by \$309,035 or 3%. This increase is due to higher

retirement and insurance costs and the addition of a position. The General Fund contribution is \$9,095,528, which represents a \$141,558 or 2% increase from FY 2013-14 and includes one-time additional funding of \$55,000. This increase is lower than the change in Salaries and Benefits because \$286,113 in General Fund allocation is being moved to Sheriff's Operations.

Other Governmental revenues increased by \$336,271 due to more State 2011 Realignment funding being anticipated. Charges for Services is lower because Realignment funds are picking up some of these charges to help encourage the use of the Sheriff's Work Alternative Program (SWAP) in an effort to help mitigate the impacts of Assembly Bill 109 (2011) on the Jail population.

Additional Funding Requests

The Sheriff's office submitted additional funding requests totaling \$237,913 for Custody Services.

Custody Services

The requests included one-time and on-going funding. An on-going request to fund correctional officers at \$60,888 each (total of \$182,664 annually) would allow the facility to begin the process of bringing staffing to a reasonable level in the facility. Currently there are 15 frozen correctional officer positions in the jail. These frozen position force staff to routinely work overtime shifts to bring staffing levels to acceptable minimums. Not only is this practice costly, it leads to staff burn-out and high turn-over rates. It is anticipated that savings from overtime would offset a large portion of the cost of funding the positions however it is a lengthy process between recruitment and training to bring staff to a functional operational level where these savings would be realized.

A one-time request for \$55,249 would replace or repair required Jail equipment. This would replace security cameras throughout the facility that serve as safety equipment for both correctional officers and inmates and a battery back-up system. In the event of power outage, if a generator does not kick in, the facility would be highly compromised without the battery back-up. This request supports the Board's Strategic Framework by providing for and maintaining infrastructure.

The one-time additional funding request for replacement of Jail equipment is recommended for funding. The request for on-going funding is not recommended because currently there is no on-going funding available for additional services.

Recommended Personnel Allocation

For Custody Services the total recommended personnel allocation for FY 2014-15 is 129.0 FTE positions. Of these, 20 positions will remain unfunded and frozen due to prior year budget reductions. There is one additional Correctional Officer allocation in budget unit 1100 244 which is the result of anticipated approval of the Community

Correction Partnership Executive Committee to meet the increased demands of SWAP.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1100 243 Sheriff-Jail

This budget unit primarily funds the staff and operations of the County's 391-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allow qualified individuals to perform community service work rather than be incarcerated. This division also operates a small corrections farm where staff and SWAP workers raise beef cattle, hogs, chickens, and vegetables for the benefit of the jail and its food services. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale to senior citizens. Under contract, this division operates and manages the 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. This is also the second year of a service contract with the City of Eureka for the use of inmate workers to perform beautification projects throughout the City.

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

An area of concern is the necessity for physical plant improvements and repairs required due to normal facility operations. There is minimal contingency in the budget to cover these costs. The

Custody Services

approval of additional funding for the replacement of Jail equipment may help with this concern. The Division also continues to experience increased costs for food, clothing, household supplies and costs for transporting inmates to other facilities in the State.

The recommended budget is \$12,454,647, which is a \$152,719 or 1.2% increase from FY 2013-14. This increase is primarily due to changes in benefit and insurance costs. The total number of positions is 125.00 FTE, with 20 positions unfunded and frozen.

1100 244 Correctional Facility Realignment

This program is the Correctional Facility portion of the State 2011 Realignment program that shifted certain inmate populations from the State level to the local level. Humboldt County Correctional Facility has utilized this funding to expand bed space, perform a much needed inmate classroom

renovation, install an inmate monitoring system and contribute to housing and feeding the inmates that remain in custody. Under this program staffing has been expanded to allow for inmates that meet the criteria, to participate in work crews assisting in local projects.

Statewide funding for this Realignment is decreasing for FY 2014-15, however because the allocation formula has not been developed it is not known at this time if the County allocation will decrease. There should be unallocated annual revenues and rollover funding available to cover expenditures if the County's allocation is reduced.

The recommended budget is \$369,402, which is an increase of \$103,910 or 28% from FY 2013-14. This increase is primarily due to the anticipated increased position allocation of one Correctional Officer working with the participants of work crews and changes in benefit and insurance costs. The total number of positions will increase from 3.0 FTE to 4.0 FTE.



Sheriff's Emergency Services

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	461,586	410,668	316,583	262,000	262,000	(54,583)
Other Revenues	7,959	0	31,219	0	0	(31,219)
Total Revenues	469,545	410,668	347,802	262,000	262,000	(85,802)
Expenditures						
Salaries & Employee Benefits	101,355	156,944	145,842	204,582	204,582	58,740
Services and Supplies	126,130	72,999	173,794	82,097	82,097	(91,697)
Other Charges	10,131	30,979	11,823	30,719	30,719	18,896
Fixed Assets	435,986	70,935	123,802	37,250	37,250	(86,552)
Total Expenditures	673,602	331,857	455,261	354,648	354,648	(100,613)
Net Revenue (Expenditures)	(204,057)	78,810	(107,461)	(92,648)	(92,648)	14,813
Additional Funding Support						
1100 General Fund	204,057	(78,811)	107,459	92,648	92,648	(14,811)
Total Additional Funding Support	204,057	(78,811)	107,459	92,648	92,648	(14,811)
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.40	0.40	0.40
Total Staffing	1.00	1.00	1.00	1.40	1.40	0.40

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).

of one-time funding allocated as local match for carry over grant funds and additional training and equipment purchases.

Recommended Budget

The recommended budget for FY 2014-15 is \$354,648, a decrease of \$332,382 from the previous year. This change is due to grant funding adjustments due to carry over funds in FY 2013-14. The General Fund contribution is \$92,648, which represents a \$38,690 decrease from the FY 2013-14 adjusted budget. The reduction is due to elimination

Recommended Personnel Allocation

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

Board Adopted

The Board adopted this budget as recommended.

Sheriff's Emergency Services

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 California Emergency Management Agency (CalEMA). In addition, local government has received new responsibilities along with a new stream of money. Budget 213 is entirely funded with Homeland Security grants.

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

1100 213 Homeland Security

The recommended budget for this budget unit is \$102,506, a decrease of \$279,284 from the adjusted FY 2013-14 budget. Final funding for this year's budget is not yet known. Therefore, a supplemental budget will need to be adopted in FY 2014-15 based on actual revenues from the federal government when the full grant award is known.

1100 274 Office of Emergency Services

It is anticipated that funding available from the State will stay close to the amount allocated for FY 2013-14. It may not be possible to access all available funding however, because of a required 100% General Fund match. Prior year General Fund reductions have resulted in less matching funds being available. Emergency Services staff will continue to work with County departments when possible to ensure that funding is maximized. The recommended budget is \$252,142, a decrease of \$53,098 or 17% from the adjusted budget. This reduction is due to additional carry forward funds being allocated in FY 2013-14.



**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	24,135	29,783	42,580	35,000	35,000	(7,580)
Fines, Forfeits and Penalties	74	419	267	100	100	(167)
Other Governmental Agencies	6,249,935	5,828,123	6,611,286	6,708,230	6,708,230	96,944
Charges for Current Services	449,645	269,192	283,283	282,500	282,500	(783)
Other Revenues	423,962	677,098	665,173	637,117	637,117	(28,056)
Total Revenues	7,147,751	6,804,615	7,602,589	7,662,947	7,662,947	60,358
Expenditures						
Salaries & Employee Benefits	11,625,768	11,888,901	12,654,856	13,257,599	13,047,237	392,381
Services and Supplies	1,826,616	2,368,813	2,330,435	2,382,953	2,371,403	40,968
Other Charges	275,347	282,772	330,810	330,241	330,241	(569)
Fixed Assets	5,288	39,046	33,145	0	0	(33,145)
Intrafund Transfers	(350,021)	(536,761)	(810,683)	(460,282)	(460,282)	350,401
Total Expenditures	13,382,998	14,042,771	14,538,563	15,510,511	15,288,599	750,036
Net Revenue (Expenditures)	(6,235,245)	(7,238,159)	(6,935,972)	(7,847,564)	(7,625,652)	(689,679)
Additional Funding Support						
1100 General Fund	6,235,247	7,238,156	6,935,974	7,847,564	7,625,652	689,678
Total Additional Funding Support	6,235,247	7,238,156	6,935,974	7,847,564	7,625,652	689,678
Staffing Positions						
Allocated Positions	130.08	132.08	132.08	133.08	133.08	1.00
Temporary (FTE)	6.99	7.55	4.75	4.75	4.75	0.00
Total Staffing	137.07	139.63	136.83	137.83	137.83	1.00

Purpose

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

Particular to this unit, Government Code Sections 26600, 26602, 26603 and 26611, mandate that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the

peace, riots, and insurrections, investigate public offenses, and that he shall attend all superior courts held within his county and shall act as their crier.

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

Recommended Budget

The recommended budget for FY 2014-15 is \$15,288,599, an increase of \$1,041,302 or 7% from the previous year. Salaries and benefits are

Sheriff's Operations

increasing by \$954,780 or 8% due to increased salary, retirement and insurance costs. The General Fund contribution is \$7,625,652, which represents a \$977,926 or 15% increase from FY 2013-14. This increase is due to \$421,861 in General Fund allocation being moved from other budget units and increased benefit and insurance costs.

Additional Funding Requests

The Sheriff's office submitted one additional funding request for on-going staffing totaling \$221,912 annually for Operations. The request would fund three Deputy Sheriffs positions currently unfunded and frozen. Current staffing levels are insufficient to meet the needs of the community. Existing staff is required to routinely work overtime hours to provide a very basic level of service. This practice not only impacts the budget, but also leads to staff burn-out and increased work related injuries and could potentially lead to a significant incident that could adversely impact the community. The current staffing level of Deputy Sheriffs directly impacts the level of service that is provided especially in the more rural areas of the County. The minimal staffing results in less Deputy contact and a longer response time that could put both the public and Deputies in unsafe situations.

This additional allocation request is not recommended for funding at this time. Although the request has merit it is not recommended for funding because it requires on-going resources which are not currently available.

Recommended Personnel Allocation

For Sheriff's Operations the total recommended personnel allocation for FY 2014-15 is 133.08 FTE positions. Of these, 23.54 positions will remain unfunded and frozen due to prior year budget reductions. There is one change from the previous year and that is the allocation of a Lieutenant position in 1100 221 that was previously in 1100

278. The position was moved because it will assume greater oversight in operations other than just the Sheriff's Animal Shelter which will have a dedicated Sergeant.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Sheriff's Operations include several necessary and important functions: the Administration Division, which includes fiscal support, records, property/evidence, technical services, training, and administrative services; the Operations Division which includes patrol, special operations, boating safety, beach patrol, search and rescue, volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol and the Sheriff's Posse; the Criminal Investigation Division which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services; the Airport Security Unit which provides law enforcement to the County's regional commercial airport in order to meet the requirements of the Transportation Security Administration; and the Court Security/Civil Unit, which includes civil process services, Bailiffs (by contract with the Superior Courts), and contracted entrance screening for the County Courthouse.

1100 221 Sheriff

This is the main operational budget unit for the Sheriff's Office, providing funding for most of the major operations of the Department. The recommended budget for this budget unit is \$12,947,461, an increase of \$1,073,926 or 8% from FY 2013-14. This increase is primarily due to increased salary and benefit costs from the addition of the Lieutenant position previously in budget unit 278 and additionally increased benefit and insurance costs. The total number of positions is 118.08 FTE, with 22.54 FTE positions unfunded

Sheriff's Operations

and frozen. This is an increase of one position from FY 2013-14.

1100 225 Airport Security

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

The budget for FY 2014-15 is \$236,966, an increase of \$21. The General Fund portion of this budget is \$11,378 in operational costs; all other expenditures are expected to be fully reimbursed by the TSA through the Aviation division of Public Works. Airport Security has no permanent positions allocated, it is staffed with 2.5 FTE of extra-help.

1100 228 Drug Enforcement Unit

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

The budget for FY 2014-15 is \$507,196, a decrease of \$30,605, or 6% from FY 2013-14. This decrease is the result of reduced funding from both the State and federal governments. The total number of recommended positions is 2.0 FTE.

1100 229 Boating Safety

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

The budget for FY 2014-15 is \$154,748, a decrease of \$2,125 or 1.2% from FY 2013-14. The grant award amount for this program has not increased in over 10 years; increases in personnel and benefit costs must be absorbed by reducing services. The unit continues to operate with one Deputy Sheriff position which is a reduction from the 2.0 FTE allocations that existed in FY 2010-11. The unit requires the resources of a second Deputy Sheriff to ensure safe boating operations. Currently, that resource is secured from Operations but can mean that there could be delayed or non-existent response in an emergency situation.

1100 260 Court Security

This budget unit provides contracted bailiff/courtroom security and inmate coordination to the Superior Courts and security screening for the Courthouse entrances. Funding continues to be an issue for this service. The calculations used by the State to determine baseline funding were flawed and did not calculate a reasonable cost for the services required.

The recommended budget for this budget unit is \$1,275,000, a increase of \$4,093 or 2.5%. This increase is primarily due to increased revenue estimates. The General Fund contribution is set at 20% of the contracted cost for Courthouse security or \$30,000. There are \$238,386 in costs that are applied to budget unit 221 due to insufficient State funding. The total number of positions is 12.0 FTE, with 1.0 FTE unfunded and frozen.

1100 265 Drug Task Force

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

Sheriff's Operations

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

to day functions follow Sheriff policies and practices with assigned agents still under the authority of their parent agency.

The recommended budget for the Drug Task Force is \$156,117, a decrease of \$4,093 or 2.5%. The reduction was made based on actual expenditures the prior fiscal year. There is no General Fund allocation for this budget unit. The Sheriff has assigned a Lieutenant to the Task Force to oversee daily operations; that position is paid from 221.



Departmental Summary
FY 2014-15 Adopted Budget

	2011-12	2012-13	2013-14	2014-15	2014-15	Increase
	Actual	Actual	Actual	Request	Adopted	(Decrease)
Revenues						
Licenses and Permits	134,976	152,611	204,953	189,655	189,655	(15,298)
Fines, Forfeits and Penalties	94,353	53,082	95,605	95,605	95,605	0
Use of Money and Property	4,550	3,850	3,850	4,200	4,200	350
Other Governmental Agencies	99,066,282	102,719,108	114,812,716	132,278,590	132,278,590	17,465,874
Charges for Current Services	18,005,703	13,962,539	11,237,905	16,604,137	16,604,137	5,366,232
Other Revenues	1,393,082	704,496	868,682	1,443,218	1,443,218	574,536
Not Applicable	0	0	5	0	0	(5)
Total Revenues	118,698,946	117,595,686	127,223,716	150,615,405	150,615,405	23,391,689
Expenditures						
Salaries & Employee Benefits	58,180,844	60,547,519	64,646,798	75,731,420	75,731,420	11,084,622
Services and Supplies	43,201,736	47,101,737	51,150,372	60,741,905	60,741,905	9,591,533
Other Charges	50,155,030	51,221,702	55,937,015	65,148,970	65,148,970	9,211,955
Fixed Assets	1,165,653	2,515,519	1,094,256	3,629,858	3,629,858	2,535,602
Intrafund Transfers	(29,715,804)	(31,751,332)	(34,090,767)	(45,978,210)	(45,978,210)	(11,887,443)
General Fund Contribution	(4,174,421)	(4,250,091)	(4,384,755)	(4,389,866)	(4,389,866)	(5,111)
Other Fund Expenditures	0	(50)	0	0	0	0
Total Expenditures	118,813,038	125,385,004	134,352,919	154,884,077	154,884,077	20,531,158
Net Revenue (Expenditures)	(114,087)	(7,789,305)	(7,129,211)	(4,268,672)	(4,268,672)	2,860,539
Additional Funding Support						
1100 General Fund	3,875,135	3,378,301	4,158,539	4,268,672	4,268,672	110,133
1110 Social Services Assistance	(479,178)	765,739	213,004	0	0	(213,004)
1160 Social Services Administration	(2,098,196)	2,758,278	(71,669)	0	0	71,669
1170 Mental Health Fund	(3,025,295)	(90,784)	4,281,304	0	0	(4,281,304)
1175 Public Health Fund	1,821,599	670,802	(1,028,013)	0	0	1,028,013
1180 Alcohol & Other Drugs	21,619	370,738	(406,366)	0	0	406,366
1190 Employment Training Division	(1,592)	(63,756)	(17,596)	0	0	17,596
Total Additional Funding Support	114,092	7,789,318	7,129,203	4,268,672	4,268,672	(2,860,531)
Staffing Positions						
Allocated Positions	1,159.03	1,197.58	1,206.68	1,215.68	1,215.68	9.65
Temporary (FTE)	17.88	14.37	31.74	32.96	32.96	1.22
Total Staffing	1,176.91	1,211.95	1,237.77	1,248.64	1,248.64	10.87

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

Health & Human Services

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

Mental Health**Alcohol & Other Drugs Division**

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

Mental Health Division

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 495 Sempervirens/Psychiatric Emergency Services
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support

Public Health**Administration Division**

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

Environmental Health Division

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

Healthy Communities Division

- 1175 407 Childhood Lead Poison Prevention 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 Housing Opportunity for People with AIDS (HOPWA) NorCAP
- 1175 488 Family Violence Prevention

Maternal, Child & Adolescent Health (MCAH) Division

- 1175 416 Public Health Field Nursing
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 421 California Home Visiting Program
- 1175 426 Nurse Family Partnership
- 1175 460 MCAH Personnel
- 1175 493 California Children's Service

Social Services Branch**Employment & Training Development (ETD) Division**

- 1190 582 ETD Multi-Project

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

- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

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

Social Services Assistance Division

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

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

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 In Home Supportive Services (IHSS) Public Authority



Mission

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

Vision

People helping people live better lives.

Program Discussion

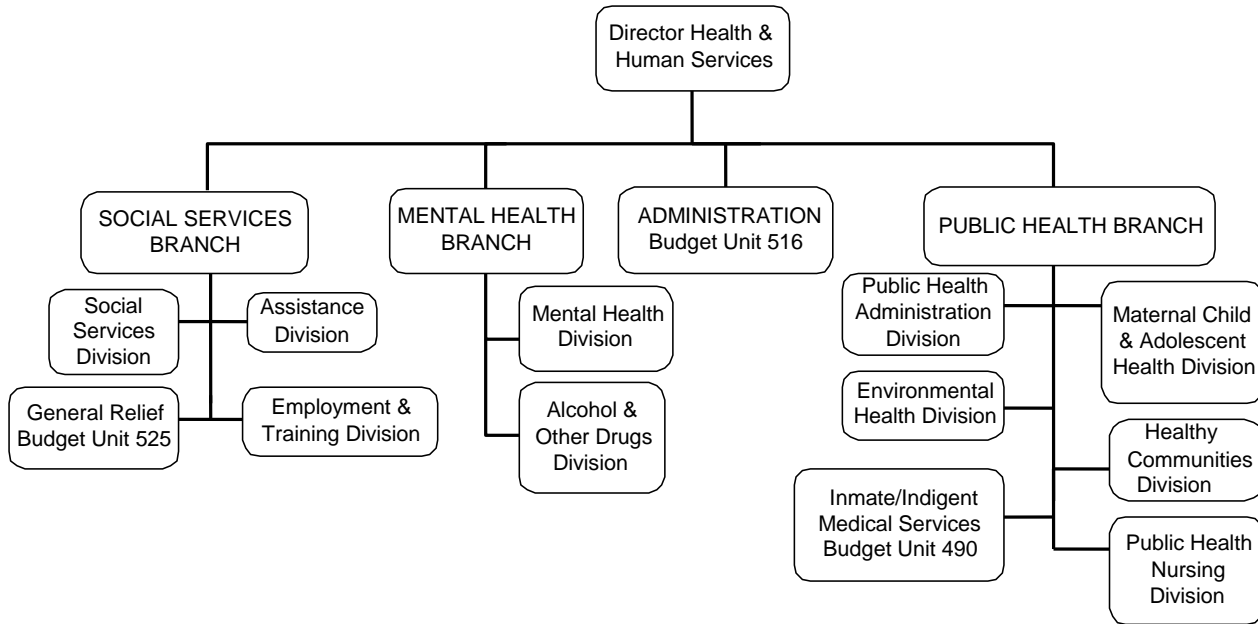
Health and human services in Humboldt County were previously provided by six separate County departments—Mental Health, Public Health, Social Services, Employment Training, Veterans Services

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



The California Youth Connection honors DHHS Director Phillip R. Crandall and Assistant Director Barbara LaHaie for their work with Humboldt County youth.

Operating Divisions Organizational Chart:



1160- Social Services Fund
FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	2,355,242	2,317,282	2,444,385	3,035,568	3,035,568	591,183
Services and Supplies	702,933	711,863	815,746	826,062	826,062	10,316
Other Charges	273,598	271,377	326,621	433,464	433,464	106,843
Fixed Assets	0	2,239	0	0	0	0
Intrafund Transfers	(3,331,773)	(3,247,087)	(3,583,694)	(4,295,094)	(4,295,094)	(711,400)
Total Expenditures	0	55,674	3,058	0	0	(3,058)
Net Revenue (Expenditures)	0	(55,673)	(3,058)	0	0	3,058
Additional Funding Support						
1160 Social Services Administration	0	55,674	3,058	0	0	(3,058)
Total Additional Funding Support	0	55,674	3,058	0	0	(3,058)
Staffing Positions						
Allocated Positions	35.00	35.00	38.00	39.00	39.00	1.00
Temporary (FTE)	2.03	1.57	6.00	6.00	6.00	0.00
Total Staffing	37.03	36.57	44.00	45.00	45.00	1.00

Purpose

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

Recommended Budget

The recommended budget for FY 2014-15 for DHHS Administration is \$4,295,094, excluding expense transfers, an increase of \$372,009 or 9% from FY 2013-14. This increase is due to the overall rise in salaries and benefits, and the addition of one full-time equivalent (FTE).

Recommended Personnel Allocation

For DHHS Administration, recommended positions for FY 2014-15 are 39 FTE with no frozen positions. This is an increase of 1.0 FTE from the prior fiscal year. Recommended positions changes for FY 2014-15 include: disallocating a 1.0 FTE Program Manager; allocating a 1.0 FTE Staff Services Manager (SSM), to oversee facilities and support, special projects, and contracts; and a 1.0 FTE Staff Services Analyst which will work in conjunction with the SSM to analyze contracts, facilities and building plans for compliance with Americans with Disabilities Act and Annual Civil Rights Plan.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

In 2000, the Humboldt County Board of Supervisors created DHHS, which combined the

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



Food for People Executive Director Anne Holcomb, left, gives DHHS Director Phillip R. Crandall and 4th District Supervisor Virginia Bass a tour of Food for People's facility in Eureka.

Alcohol & Other Drugs**1180- Alcohol and Other Drugs Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	94,353	53,082	95,605	95,605	95,605	0
Other Governmental Agencies	1,580,257	1,284,503	2,058,796	1,770,913	1,770,913	(287,883)
Charges for Current Services	44,127	38,753	37,300	41,387	41,387	4,087
Other Revenues	911	741	223	1,750	1,750	1,527
Total Revenues	1,719,648	1,377,079	2,191,924	1,909,655	1,909,655	(282,269)
Expenditures						
Salaries & Employee Benefits	1,275,929	1,270,973	1,241,681	1,415,426	1,415,426	173,745
Services and Supplies	984,975	1,090,456	1,068,877	1,113,862	1,113,862	44,985
Other Charges	430,278	346,937	448,460	471,931	471,931	23,471
Fixed Assets	0	3,796	2,863	10,000	10,000	7,137
Intrafund Transfers	(949,915)	(964,345)	(976,323)	(1,101,564)	(1,101,564)	(125,241)
Total Expenditures	1,741,267	1,747,817	1,785,558	1,909,655	1,909,655	124,097
Net Revenue (Expenditures)	(21,617)	(370,742)	406,362	0	0	(406,362)
Additional Funding Support						
1180 Alcohol & Other Drugs	21,619	370,738	(406,366)	0	0	406,366
Total Additional Funding Support	21,619	370,738	(406,366)	0	0	406,366
Staffing Positions						
Allocated Positions	30.45	33.45	31.45	31.10	31.10	(0.35)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	30.45	33.45	31.45	31.10	31.10	(0.35)

Purpose

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

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

Recommended Budget

The proposed budget for Alcohol & Other Drug for FY 2014-15 is \$3,011,219, excluding expense transfers, an increase of 3% or \$92,082. This increase is due to realignment growth, Affordable Care Act Medi-Cal benefit expansion, and federal Drug and Alcohol block grant. Funding of \$10,000 is proposed for fixed assets; additional detail can be found in the Capital Expenditures table.

Alcohol & Other Drugs

Recommended Personnel Allocation

For Alcohol & Other Drug the total positions requested for FY 2014-15 are 31.10 with zero frozen positions. This is a change from FY 2013-14 in which Alcohol and Other Drug had an adopted FTE allocation of 32.45 employees with 3.0 FTE positions frozen.

The proposed personnel allocation for FY 2014-15 proposes an overall decrease of 0.35 FTE for Substance Abuse Counselor I/II position in Healthy Moms (431).

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Within the Alcohol and Other Drug Fund there are two programs: Adult and Adolescent Alcohol and Other Drug Treatment Program, and the Healthy Moms program. These programs are operated under various state and federal mandates.

1180 425 Adult and Adolescent Alcohol & Other Drug Treatment Program

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

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

supporting prevention and treatment programs. This involves reducing barriers to treatment and coordinating services to provide the most effective treatments available.

Some services provided directly by AODP staff include:

- screenings, assessments and referrals
- outpatient treatment through groups
- individual interventions
- service coordination for COD patients
- individual and family counseling
- prevention and education services
- consultation with other community providers

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

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

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

The AODP proposed budget for FY 2014-15 is \$2,280,688, excluding expense transfers. This represents an increase of \$141,634 or 6% from FY 2013-14. This increase is due to realignment growth and Affordable Care Act Medi-Cal benefit

Alcohol & Other Drugs

expansion. This revenue, in addition to the federal Drug and Alcohol block grant, will fund services to Medi-Cal eligible beneficiaries and contribute to prevention programs. For FY 2014-15 requested FTE changes include: unfreezing a 1.0 FTE Fiscal Assistant I/II and a 1.0 FTE Health Education Specialist I/II. Total positions requested include 19.70 FTE permanent positions.

1180 431 Healthy Moms Program

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

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

The recommended budget for Healthy Moms for FY 2014-15 is \$730,531, excluding expense transfers. This represents a decrease of \$49,552, or 6% due to reduced expense transfers. For FY 2014-15 requested FTE changes include: unfreezing a 1.0 FTE Senior Substance Abuse Counselor position and disallocating a 0.35 FTE Substance Abuse Counselor I/II. Full staffing includes 11.40 FTE permanent staff.



DHHS Director Phillip R. Crandall speaks at a youth rally at the State Capitol in March 2014.

Employment & Training Division

Health & Human Services Director

**1190- Employment & Training Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	30,825	130,776	171,735	177,913	177,913	6,178
Charges for Current Services	24,912	0	0	0	0	0
Other Revenues	0	1,495	418	0	0	(418)
Total Revenues	55,737	132,271	172,153	177,913	177,913	5,760
Expenditures						
Salaries & Employee Benefits	1,440,601	1,339,749	1,396,025	1,691,424	1,691,424	295,399
Services and Supplies	139,828	218,434	233,478	298,988	298,988	65,510
Other Charges	1,401,080	1,109,568	1,191,291	1,334,139	1,334,139	142,848
Fixed Assets	0	5,576	1,268	0	0	(1,268)
Intrafund Transfers	(2,927,364)	(2,604,812)	(2,667,505)	(3,146,638)	(3,146,638)	(479,133)
Total Expenditures	54,145	68,515	154,557	177,913	177,913	23,356
Net Revenue (Expenditures)	1,593	63,753	17,594	0	0	(17,594)
Additional Funding Support						
1190 Employment Training Division	(1,592)	(63,756)	(17,596)	0	0	17,596
Total Additional Funding Support	(1,592)	(63,756)	(17,596)	0	0	17,596
Staffing Positions						
Allocated Positions	29.00	28.00	28.00	28.00	28.00	0.00
Temporary (FTE)	0.00	0.50	1.00	1.00	1.00	0.00
Total Staffing	29.00	28.50	29.00	29.00	29.00	0.00

Purpose

The Employment & Training Division (ETD) is Humboldt County's workforce division, helping Humboldt residents with workforce readiness, labor exchange and job search support; coordinating and funding vocational training programs; and helping employers with placements and subsidized wage and tax credit programs. ETD is the program operator for Workforce Investment Act (WIA) Adult, Dislocated Worker, and Rapid Response programs. ETD is a key partner in Humboldt County's one-stop career center, The Job Market, to which ETD provides 4.5 FTE positions. ETD also provides job readiness, job search, and job placement support to CalWORKs Welfare to Work

(WtW) program, to DHHS's Transition Age Youth (TAY) Division, and to Probation Department clients through the Humboldt County Community Corrections Resource Center.

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

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

Employment & Training Division

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

Recommended Budget

The recommended Employment & Training Division budget for FY 2014-15 is \$3,324,551, excluding expense transfers, a decrease of \$227,635, or 6%, from the previous year. This is primarily due to the end of an additional assistance grant for displaced workers.

Recommended Personnel Allocation

For the Employment & Training Division, the total positions recommended for FY 2014-15 is 28 FTE with no frozen positions. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1190 582 ETD Multi-Project

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

Youth technical assistance funds to ETD are anticipated to rise for FY 2014-15 to \$25,000, an increase of \$6,555, or 35% over the prior year due

to increased reimbursement from the Employment Development Department.

1190 584 Supplemental Displaced Worker

The Supplemental Displaced Worker fund is for WIA additional assistance awards that allow ETD to provide assistance in case of large layoffs or plant closures. ETD was awarded such a grant in April 2013 for \$225,270 that has been conditionally extended through March 2015 due to additional layoffs at the California Redwood Company (CRC). The grant is for forest product workers to provide training and re-employment services to workers who have been laid-off.

The recommended budget for FY 2014-15 is \$75,000, excluding expense transfers. This represents a decrease of \$325,000 over FY 2013-14, or 81% over the prior year. This decrease is due to the initial Federal WIA grant request being lower than estimated however, it is anticipated that this amount will be revised due to a recent round of layoffs at CRC.

1190 586 Rapid Response

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

The recommended budget for FY 2014-15 is \$46,000, an increase of \$344 over the prior year.

1190 589 Adult Programs

WIA Adult Program services include comprehensive assessment, employment plan development, vocational training, job search

Employment & Training Division

assistance, case management and supportive services for low-income adults.

The recommended budget for FY 2014-15 is \$472,000, excluding expense transfers. This is an increase of \$1,767 over the prior year.

1190 590 Dislocated Worker Programs

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

The recommended budget for FY 2014-15 is \$257,000, excluding expense transfers, an increase of \$82,797, or 47% over the prior year. This increase is due to a rise in available funding for this program from unspent WIA funds being carried forward from the previous year.

1190 597 Employment and Training Division Staff

This is the primary budget unit for the Employment and Training Division. It includes:

- all staffing costs associated with the provision of WIA core, intensive and training services
- workforce services provided by ETD to the CalWORKs, General Relief and TAY Divisions of DHHS
- workforce services provided to the Probation Department

- staff directed to any current competitive grant projects

ETD provides WIA core and intensive services through The Job Market, including labor market information, initial assessment of skill levels, job search and placement assistance, WIA program information, eligibility guidelines and next-step guidance. WIA intensive and training services are provided from ETD's main offices on 6th Street in Eureka. Services include workshops, vocational case management, comprehensive assessments, vocational counseling, career planning, and development of individual service strategies identifying employment goals. Training services are delivered through Individual Training Accounts that are set up for participants who have been approved to receive training funds. Participant training costs are reflected in budget units corresponding with the participant's eligibility type: 589 for Adult programs, 590 for Dislocated Worker and so on.

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

The recommended budget for FY 2014-2015 is \$2,449,551, excluding expense transfers, a slight increase of \$5,902 over the prior year. As a result of vacancies in the Employment and Training Division there is only a minute increase in the overall recommended budget.

Environmental Health Division

Phillip R. Crandall
Health & Human Services Director

1175- Public Health Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	123,483	141,266	193,095	179,200	179,200	(13,895)
Other Governmental Agencies	511,497	543,404	436,952	1,049,658	1,049,658	612,706
Charges for Current Services	1,926,186	1,960,972	1,953,139	1,726,658	1,726,658	(226,481)
Other Revenues	57,814	31,199	29,511	414,730	414,730	385,219
Total Revenues	2,618,980	2,676,841	2,612,697	3,370,246	3,370,246	757,549
Expenditures						
Salaries & Employee Benefits	710,659	716,920	677,684	829,535	829,535	151,851
Services and Supplies	358,718	459,622	496,521	674,535	674,535	178,014
Other Charges	1,547,521	1,466,655	1,480,584	1,884,984	1,884,984	404,400
Fixed Assets	12,228	9,103	12,497	3,500	3,500	(8,997)
Intrafund Transfers	(3,071)	(2,313)	(819)	(2,400)	(2,400)	(1,581)
General Fund Contribution	0	(13,406)	(14,796)	(19,908)	(19,908)	(5,112)
Total Expenditures	2,626,055	2,636,581	2,651,671	3,370,246	3,370,246	718,575
Net Revenue (Expenditures)	(7,071)	40,263	(38,979)	0	0	38,979
Additional Funding Support						
1175 Public Health Fund	7,075	(40,260)	38,974	0	0	(38,974)
Total Additional Funding Support	7,075	(40,260)	38,974	0	0	(38,974)
Staffing Positions						
Allocated Positions	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.00	0.40	0.40	0.72	0.72	0.32
Total Staffing	33.00	33.40	33.40	33.72	33.72	0.32

Purpose

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

This narrative includes discussion of funding and operations of five Environmental Health budget units: Consumer Protection (406), Hazardous Materials

Program (411), Local Enforcement Agency (430), Local Oversight Program (432), and Land Use (486).

Recommended Budget

The recommended Environmental Health budget for FY 2014-15 is \$3,392,554, excluding expense transfers, including a \$19,908 General Fund contribution. The overall increase is \$360,636, or 10%, increase from the previous year. The General Fund contribution has remained at \$19,908 for the agricultural handler's hazardous materials fee as approved by the Board of Supervisors on May 14, 2013. The overall increase in the budget is a result of increased salary and benefit and insurance costs primarily due to filling a vacancy, as well as outside agency fee review and increased rent expense.

Recommended Personnel Allocation

The recommended position allocation for Environmental Health for FY 2014-15 is 33 FTE with no change from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

1175 406 Consumer Protection

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

The Consumer Protection program consists of several elements, which include: food facility inspections, body art facility inspections, organized camp inspections, vector control activities, jail inspections, rabies control, household garbage complaint investigations, public pool and spa inspections, safe drinking water supply, and monitoring of recreational waters.

The Consumer Protection Program recommended budget, for FY 2014-15 is \$1,094,860, an increase of \$159,013 or 14% increase from the prior year due to increased salary and benefit, and A-87 cost allocation charges.

1175 411 Hazardous Materials Program

Within the Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The purpose of the CUPA is to protect people and the environment from hazardous materials.

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

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

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

The Hazardous Materials Program recommended budget for FY 2014-15 is \$1,051,599, an increase of \$179,263 or 17% increase from the prior year due to increased expense charges from other DHHS budget units and A-87 cost allocation charges.

1175 430 Local Enforcement Agency

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

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

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

The Local Enforcement Agency recommended budget for FY 2014-15 of \$427,019, a decrease of \$11,187 or 2% from the prior year.

1175 432 Local Oversight Program

Within the Hazardous Materials Unit is the Local Oversight Program (LOP). The purpose of the LOP is to create opportunities for improved safety and health through the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground

storage tanks. This guidance is to assist responsible parties in complying with the underground storage tank corrective action requirements and become eligible for cleanup funding. Local guidance and state funding help expedite site closure.

The Local Oversight Program is funded through an annual contract with the California Water Resources Control Board (CWRCB). The recommended budget for FY 2014-15 is \$285,492, a decrease of \$64,299, or 18% from the prior year. This decrease is due to reduced funds being received from the CWRCB.

1175 486 Land Use Program

The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations pertaining to onsite wastewater treatment and private water well development.

Staff working in the Land Use Program consults with engineers, contractors and property owners to ensure that new onsite wastewater systems are properly designed, installed, and operated and that failing systems are repaired. The Land Use Program collaborates with the North Coast Regional Water Quality Control Board on challenging projects and on all commercial development projects that generate a large daily wastewater flow.

The program administers a growing, state-mandated "Non-Standard Onsite Wastewater System" program which requires billing, issuance of operating permits and periodic inspections of nearly 900 systems.

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

The construction and destruction of water wells is overseen through a permit process, as is the regulation of septic pumping businesses. In addition to all the above, this program responds to sewage spills and complaints from the public.

This program is funded through permit fees and Health Realignment.

from the prior year due to increased expense transfers from other DHHS budget units.

The Land Use Program recommended budget for FY 2014-15 of \$533,584 an increase of \$118,954 or 22%



Division of Environmental Health employee inspecting a leach field at the Cypress Grove goat farm in Arcata.

General Relief (1100 525)

Phillip R. Crandall
Health & Human Services Director

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Revenues	502,728	398,804	391,588	400,000	400,000	8,412
Total Revenues	502,728	398,804	391,588	400,000	400,000	8,412
Expenditures						
Other Charges	2,683,524	2,601,276	2,604,465	2,734,899	2,734,899	130,434
Total Expenditures	2,683,524	2,601,276	2,604,465	2,734,899	2,734,899	130,434
Net Revenue (Expenditures)	(2,180,795)	(2,202,471)	(2,212,877)	(2,334,899)	(2,334,899)	(122,021)
Additional Funding Support						
1100 General Fund	2,180,796	2,202,472	2,212,877	2,334,899	2,334,899	122,022
Total Additional Funding Support	2,180,796	2,202,472	2,212,877	2,334,899	2,334,899	122,022
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Recommended Budget

The General Relief (GR) recommended budget for FY 2014-15 is \$2,734,899, an increase of \$107 from FY 2013-14 due to increased central service charges. The County's General Fund contribution is \$2,334,899.

Recommended Personnel Allocation

For General Relief the total positions recommended for FY 2014-15 is zero. Staff is provided by approximately 17 FTE positions who provide staff support for General Relief through Social Services Administration budget unit 511.

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 needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with

General Relief (1100 525)

employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the County; the number of hours worked equals the amount of aid received if paid at minimum wage. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) or State Supplemental Payment claims. Other recovery methods include intercepting federal and state tax returns or placing liens on real property.

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

The County General Fund provides 85% of the funding for the GR program. The remaining 15% of annual operating expenses comes from aid that is recovered through liens.

In November 2006, DHHS launched the Transportation Assistance Program (TAP) which has successfully provided voluntary relocation assistance for indigent individuals and families who may have been eligible for GR or other government assistance. Since its inception, the TAP program has helped more than 1,500 individuals and families find their way home or to a verified offer of employment. Partnerships with community organizations such as the Eureka Rescue Mission, Betty Kwan Chinn Day Center and Arcata House are anticipated to increase the number of TAP relocations in the future.



A vocational counselor with DHHS’s Employment and Training Division prepares to help job seekers apply online for employment.

**1175- Public Health Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,952,821	2,203,438	2,283,043	3,204,787	3,204,787	921,744
Charges for Current Services	317,328	203,782	140,557	143,642	143,642	3,085
Other Revenues	209,516	41,081	33,659	23,089	23,089	(10,570)
Total Revenues	2,479,665	2,448,301	2,457,259	3,371,518	3,371,518	914,259
Expenditures						
Salaries & Employee Benefits	976,080	874,741	852,650	1,143,452	1,143,452	290,802
Services and Supplies	781,407	925,476	927,212	956,580	956,580	29,368
Other Charges	1,557,386	1,599,669	1,738,824	2,442,135	2,442,135	703,311
Fixed Assets	13,322	0	1,465	0	0	(1,465)
Intrafund Transfers	(662,741)	(716,939)	(714,316)	(1,170,649)	(1,170,649)	(456,333)
Total Expenditures	2,665,454	2,682,947	2,805,835	3,371,518	3,371,518	565,683
Net Revenue (Expenditures)	(185,788)	(234,638)	(348,577)	0	0	348,577
Additional Funding Support						
1175 Public Health Fund	185,789	234,646	348,576	0	0	(348,576)
Total Additional Funding Support	185,789	234,646	348,576	0	0	(348,576)
Staffing Positions						
Allocated Positions	51.83	50.43	50.43	49.63	49.63	(0.80)
Temporary (FTE)	0.85	1.29	2.00	3.15	3.15	1.15
Total Staffing	52.68	51.72	52.43	52.78	52.78	0.35

Purpose

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

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

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

Recommended Budget

The recommended budget for Healthy Communities for FY 2014-15 is \$4,542,167 excluding expense transfers, an increase of \$215,538, or 5%. This is primarily the result of increased funding from State and federal sources.

Recommended Personnel Allocation

The recommended personnel allocation for Healthy Communities is 49.63 FTE, a decrease of (0.80) FTE from the prior fiscal year due to the disallocation of a Substance Abuse Counselor I/II. The recommended personnel allocation for FY 2014-15 also includes unfreezing a 1.0 FTE Office Assistant I/II, 1.0 FTE HHS Program Services Coordinator, 1.0 FTE Health Program Coordinator, and a .80 FTE Public Health Nutritionist to provide greater flexibility in response to community needs and grant opportunities.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Healthy Communities Division works to change the community’s knowledge, attitudes and choices in order to prevent disease and promote health. Healthy Communities services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other communicable disease prevention; chronic disease prevention, through WIC nutritious food coupons, nutrition and physical activity education and promotion; family violence and injury and suicide prevention and stigma/discrimination reduction.

1175 407 Childhood Lead Program

The purpose of the Childhood Lead Program is to prevent physical and cognitive deficits in children through age 5 caused by exposure to lead in their environments. This program is a collaborative effort between Healthy Communities, Environmental Health, Public Health Nursing and the Public Health Laboratory.

The program provides environmental assessments, case management services to lead-exposed children and educational activities designed to reduce children’s exposure to lead and its consequences. Examples of program activities include: educational outreach to parents at health fairs and other community events, education of health professionals to increase the numbers of children tested for lead exposure, and targeted assessment of children’s environments for lead exposure.

The recommended budget for the Childhood Lead Program for FY 2014-15 is \$74,326, an increase of \$11,262, or 18% from the prior year level due to an increase in federal grant funding.

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.

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

- collaborating with local organizations on policies to reduce exposure to secondhand smoke including limiting exposure to smoke in multi-unit housing
- reducing the availability of tobacco and nicotine products
- developing and promoting tobacco cessation services

The program works with the American Cancer Society to provide “tobacco quit kits” to service

Healthy Communities Division

providers and employers throughout the County, and collaborates with the Tobacco Education Network, a community coalition.

The recommended budget for the Tobacco Education Program for FY 2014-15 is \$151,092, an increase of \$1,092, or 1% from the prior fiscal year.

1175 414 Health Education

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

The program supports injury prevention efforts utilizing a data-driven, collaborative approach to reduce injuries and deaths involving children. Programs focus on education related to driver, pedestrian bicycle and water safety.

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

The recommended budget for Healthy Communities for FY 2014-15 is \$1,007,651, an increase of \$261,855 from the prior year level of \$745,796. This increase is due to an anticipated increase in State Aid Health Realignment however, overall realignment is not increasing for Public Health. This increased realignment comes from redistributing realignment across all Public Health budget units. This increase will cover the loss of CA4 Health Grant funds that will sunset on June 30, 2014 in addition to the increase costs for PERS and Health Insurance. Total positions for FY 2014-15 are 35.80 FTE.

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

The WIC Program's core roles are to provide support to three economically vulnerable populations: pregnant and postpartum women, infants and young children. This is accomplished through nutrition education, support to breastfeeding women and issuance of checks for specific nutritious foods.

During FY 2013-14, the program continued successful partnerships with the Well Child Dental Visit clinics co-located at three WIC clinic sites. WIC has partnered with the Child Passenger Safety Program to host car seat classes and car seat installation at the Eureka site.

WIC received a third State WIC grant for the Breastfeeding Peer Counselor Program. Breastfeeding is shown to improve children's overall health outcomes. The program matches first-time breastfeeding moms with Peer Counselors for support, education and encouragement. All Peer Counselors have successfully breastfed at least one of their own children.

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

The recommended budget for the WIC Program for FY 2014-15 is \$1,465,119, an increase of \$9,119 from the prior fiscal year. Total positions for FY 2014-15 are 13.83 FTE.

1175 433 Nutrition and Physical Activity

Nutrition, Education, and Obesity Prevention (NEOP) promotes improved nutrition and physical activity through education, advocacy, tracking and environmental change.

Healthy Communities Division

Activities are community-based with a focus on youth and the low-income populations. The Communities of Excellence in Nutrition, Physical Activity, and Obesity Prevention (CX3) project takes a look at select low-income neighborhoods to measure the nutrition environment and identify opportunities for improvement.

The NEOP program, in conjunction with CalFresh Outreach, engages local leaders and community members through a variety of partnerships, including the Food Policy Council, Community Nutrition Action Plan (CNAP) partners, Humboldt CAN - Community for Activity and Nutrition, North Coast Growers, and local neighborhood groups. Staff coordinates training of trainers, teaching the Rethink Your Drink High School curriculum in two area high schools, direct nutrition education classes and cooking demonstrations for low-income residents in conjunction with DHHS Mobile Outreach services, Family Resource Centers and local food bank sites.

Program activities also include Harvest of the Month in nine local schools, through collaboration with Humboldt County Office of Education, and promotion of physical activity and active public transportation, including Safe Routes to Schools.

The Nutrition and Physical Activity Program recommended budget for FY 2014-15 is \$690,953, excluding expense transfers, a decrease of \$76,563 or 10% from the prior year due to personnel changes and the termination of the California Health Collaborative that provided nutritional services.

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

The goal of the CARE Act is to provide medical and support services for unmet and underserved needs of people living with HIV in Humboldt County. The purpose of the CARE program is to interrupt the transmission of HIV in Humboldt

County by assisting people with HIV/AIDS with connecting to and staying in medical care and helping with improving health and independent living skills. Services include supportive services, non-medical case management, health education, risk reduction education, partner notification and housing assistance. North Coast AIDS Project staff provides services to people living with HIV and their HIV-negative partners.

The CARE-NorCAP Program recommended budget for FY 2014-15 is \$187,549, excluding expense transfers, an increase of \$10,586 or 6% from the prior year.

1175 449 Fiscal Agent

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

This budget unit also includes Project HIV/AIDS Re-housing Team (HART), which is a HUD-based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides support and case management assistance with assessing housing needs, seeking stable housing and developing independent living skills, and it provides ongoing financial assistance for rent.

The Fiscal Agent's recommended budget for FY 2014-15 is \$51,343, an increase of \$4,286 or 9% from the prior fiscal year due to a change in the distribution of realignment funds.

1175 451 Drug Free Communities

The goal of the Drug-Free Communities (DFC) Support Program is to reduce substance use among

local youth through environmental prevention strategies. DFC staff works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement grant activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use, and reducing youth-reported use of alcohol and other drugs.

The grant operates on a federal fiscal year and the full project period is September 30, 2010 through September 29, 2015.

The Drug Free Communities Program recommended budget for FY 2014-15 is \$132,500, a decrease of \$5,000 or 4% from the prior fiscal year.

1175 452 Alcohol and Other Drug Prevention

The Alcohol and Other Drug (AOD) Prevention Program’s goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs.

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

The Alcohol and Other Drug Prevention Program budget for FY 2014-15 is \$204,327, an increase of \$1,812 from the prior fiscal year.

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

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

This program implements State-recommended promising practices related to suicide prevention, including “Question, Persuade and Refer” and Applied Suicide Intervention Trainings.

Elements of the Stigma/Discrimination Reduction program include education for DHHS staff, medical providers, community agencies and the public who have direct contact with mental health consumers. The program supports an ongoing speakers collective of individuals with lived experience by providing technical support, trainings and opportunities for speaking engagements.

The Mental Health Services Act – Prevention and Early Intervention Program recommended budget for FY 2014-15 is \$392,200, an increase of \$44,062 or 11% increase an increase in allocation from Mental Health which is represented as an intrafund transfer.

1175 470 HOPWA - Nor-CAP Housing Opportunities for People with AIDS Act

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

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

The HOPWA – NorCAP Program recommended budget for FY 2014-15 is \$49,758, an increase of \$365 from the prior year level.

1175 488 Family Violence Prevention

The Family Violence Prevention Program's (FVPP) goal is to prevent family violence through community education.

The FVPP provides training, coordination, education and other services to CalWORKs and HumWORKs staff. The program also utilizes universal prevention strategies such as the Silent

Witness Project to raise awareness about the devastation caused by domestic violence and to promote help-seeking behaviors. Additionally, the program emphasizes cultural competency in all activities including special training for service providers.

The Family Violence Prevention Program recommended budget for FY 2014-15 is \$135,349, an increase of \$1,600 from the prior fiscal year.



DHHS employees at Public Health prepare to set out on a lunchtime walk in celebration of Public Health Week in April 2014.

Inmate/Indigent Medical Care (1100 490)

Health & Human Services Director

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,196,439	1,803,181	1,185,436	1,215,245	1,215,245	29,809
Other Revenues	9,110	6,573	5,679	6,500	6,500	821
Total Revenues	1,205,549	1,809,754	1,191,115	1,221,745	1,221,745	30,630
Expenditures						
Other Charges	2,899,888	2,985,583	3,136,777	3,155,518	3,155,518	18,741
Total Expenditures	2,899,888	2,985,583	3,136,777	3,155,518	3,155,518	18,741
Net Revenue (Expenditures)	(1,694,339)	(1,175,829)	(1,945,662)	(1,933,773)	(1,933,773)	11,889
Additional Funding Support						
1100 General Fund	1,694,339	1,175,829	1,945,662	1,933,773	1,933,773	(11,889)
Total Additional Funding Support	1,694,339	1,175,829	1,945,662	1,933,773	1,933,773	(11,889)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code. Inmate medical services support the Board's Strategic Framework by creating opportunities for improved safety and health and protecting the County's most vulnerable populations.

The County provides 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 2014-15 is \$3,155,518, an increase of \$85,053 from the prior year. This increase is the result of additional costs for the California Forensic Medical Group's (CFMG) contract. This contract has an annual price adjustment based on the Western Urban Medical Consumer Price Index, and in addition, an annual adjustment of 1.35% to offset prior fiscal years where no increase occurred.

Recommended Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing to provide medical care is provided through a contract with CFMG.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Inmate/Indigent Medical Services budget is used to account for expenditures directed toward medical care provided to inmates of the County Jail and Juvenile Hall, and to adult indigent persons residing in the County. Through a contract, CFMG provides these services to jail inmates.

The County has dedicated its Tobacco Settlement receipts to fund the Inmate/Indigent Medical Care

program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at \$1.2 million. Beginning in calendar year 2008 and continuing through 2017, the County will also receive an additional payment from the Tobacco

Settlement, known as the “Strategic Contribution Fund.” This increment is dedicated to tobacco education per Board of Supervisors action in 2008.

In 2010, the Board approved a discount prescription card program. This program provides a royalty to the County for every prescription filled. Any revenue received from this program is to be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2014-15 is \$6,500.



Maternal, Child & Adolescent Health/ Public Health Nursing Division

Phillip R. Crandall
Health & Human Services Director

1175- Public Health Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	4,550	3,850	3,850	4,200	4,200	350
Other Governmental Agencies	3,456,509	4,490,937	4,131,288	5,291,513	5,291,513	1,160,225
Charges for Current Services	28,248	32,211	23,275	43,500	43,500	20,225
Other Revenues	19,905	30,550	44,631	53,600	53,600	8,969
Total Revenues	3,509,212	4,557,548	4,203,044	5,392,813	5,392,813	1,189,769
Expenditures						
Salaries & Employee Benefits	778,118	1,323,771	1,435,843	2,011,181	2,011,181	575,338
Services and Supplies	1,608,972	1,637,615	1,916,504	2,373,044	2,373,044	456,540
Other Charges	3,725,346	3,986,712	4,531,106	5,084,363	5,084,363	553,257
Fixed Assets	10,079	2,500	8,647	0	0	(8,647)
Intrafund Transfers	(1,809,156)	(2,316,264)	(2,801,663)	(4,075,775)	(4,075,775)	(1,274,112)
Other Fund Expenditures	0	(50)	0	0	0	0
Total Expenditures	4,313,359	4,634,284	5,090,437	5,392,813	5,392,813	302,376
Net Revenue (Expenditures)	(804,141)	(76,733)	(887,393)	0	0	887,393
Additional Funding Support						
1175 Public Health Fund	804,147	76,736	887,393	0	0	(887,393)
Total Additional Funding Support	804,147	76,736	887,393	0	0	(887,393)
Staffing Positions						
Allocated Positions	104.15	99.50	98.75	101.35	101.35	2.60
Temporary (FTE)	0.50	0.70	1.00	1.00	1.00	0.00
Total Staffing	104.65	100.20	99.75	102.35	102.35	2.60

Purpose

Maternal, Child, and Adolescent Health and Public Health Nursing Division (MCAH/PHN) programs protect economically vulnerable populations and provide prevention and early intervention services that are prioritized according to documented population needs. Target populations include people under the age of 21, medically fragile individuals, individuals at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease. These services support the Board's Strategic Framework by creating opportunities for improved safety and health, and protecting the County's vulnerable populations.

MCAH/PHN programs provide 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 services; 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 of the funding and operation of seven Maternal Child and Adolescent Health/Public Health Nursing budget units: Public Health Field Nursing Services (416); Child Health & Disability Prevention (CHDP, 418); Maternal Child & Adolescent Health (MCAH, 420); MCH California Home Visiting Program (421); Nurse Family Partnership (426); Maternal Health Personnel Program (460); and California Children's Services (CCS) (493).

Recommended Budget

The total recommended budget for MCAH/PHN for FY 2014-15 is \$9,468,588, excluding expense transfers, an increase of \$684,973, or 8% from the prior year due to an increase in federally reimbursable activities and expense transfers to Social Service administered programs such as CalFresh, CalWORKs, Child Welfare, and Medi-Cal.

Recommended Personnel Allocation

For MCAH/PHN the total recommended position allocation for FY 2014-15 is 101.35 FTE, an increase of 2.60 FTE from the prior year. The recommended personnel allocation for FY 2014-15 also includes unfreezing a 1.0 FTE Supervising Public Health Nurse, 2.0 FTE Senior Public Health Nurse, 1.0 Public Health Nurse, .20 Assistant County Physician, a .80 FTE Public Health Nutritionist (as well as increasing the FTE to 1.0), .50 FTE Medical Office Assistant I/II (as well as increasing to .90 FTE); allocating a 1.0 Program Manager and a 1.0 FTE Public Health Nurse; and transferring a 1.0 FTE Office Assistant I/II to budget unit 400 and a 1.0 FTE Public Health Nurse from budget unit 460 to 416. These positions will be assigned to CalFresh, CalWORKs, Child Welfare, and Medi-Cal program to provide support services to clients.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Services in this budget grouping include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessment, assuring the provision of health services to vulnerable populations through collaborative activities, and policy development related to the health and well-being of women, infants and children. PHN staff participates in disaster response, tuberculosis prevention and control, communicable disease investigation and prevention, flu and community immunization clinics, and Well Child Dental Visits.

1175 416 Public Health Field Nursing Services

Public Health Field Nursing (PHN) services include PHN case management for at-risk infants, children, adults and families; anticipatory guidance for prevention and wellness; sudden infant death syndrome prevention; disaster response; communicable disease control; and liaison to Family Resource Centers and community providers. PHN service teams include Public Health Nurses and Community Health Outreach Workers. PHN Field Nursing case management services are home-based and incorporate the evidence-based parent training SafeCare curriculum for families with children ages 0-5 who are at-risk or have been reported for neglect or abuse.

Field Nursing staff manages offices in Garberville and Willow Creek to support and provide decentralized services.

The Public Health Field Nursing Services Program recommended budget, excluding expense transfers, is \$4,414,873 for FY 2014-15. This year's budget is an increase of \$707,910, or 16%, due to increased

federal reimbursement for targeted case management and expense transfers to Social Service administered programs such as In Home Supportive Services, Adult Protective Services, CalWORKs, and Child Welfare.

1175 418 Child Health & Disability Prevention (CHDP)

The CHDP Program assures a fully functioning network of pediatric care providers for low-income families, and links families to health insurance products including Medi-Cal and CalKids. Humboldt County is now a Medi-Cal Managed Care community under the Partnership Health Plan of California. The CHDP and medical provider roles are changing under MediCal Managed Care, and the CHDP team is focusing efforts on working closely with both Partnership and local medical providers to assure continued access to quality services for children in Humboldt County. The CHDP Health Care Program for Children in Foster Care works with the Children & Family Services integrated team to assess, provide referrals, document, and evaluate the health status of children in foster care.

The CHDP recommended budget, excluding expense transfers, is \$964,482, an increase of \$36,171, or 3.7%, due to increasing expense transfers to other DHHS budget units.

1175 420 Maternal Child & Adolescent Health (MCAH)

The MCAH Program addresses prenatal, infant, child and adolescent health and safety issues through direct service and collaborative work with community partners. Areas of focus include:

- health disparities
- perinatal substance use
- safe infant sleeping
- breastfeeding promotion
- perinatal mood disorders
- preconception and prenatal care
- perinatal and child oral health.

Title V federal guidelines require a comprehensive MCAH needs assessment every 5 years. The MCAH team is planning a series of community forums for stakeholders to review pertinent MCAH health indicators and assist in prioritizing areas of focus for the next 5 years.

The MCAH Program recommended budget, excluding expense transfers, is \$718,495, an increase of \$4,626 from the prior year.

1175 421 MCAH California Home Visiting Program

In FY 2011-12, the MCAH Division of DHHS received additional funding to expand the already existing Nurse Family Partnership (NFP) program through the California Home Visiting Program (CHVP).

Humboldt County was selected to expand NFP evidence-based practice services through CHVP in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The expansion of NFP through CHVP supports 50 additional families in Humboldt County, 25 families in Del Norte County and 25 families in Siskiyou County.

The expansion also creates opportunities for improved safety and health for a vulnerable population. It matches service availability with residents' needs, ensures sustainability of services and promotes quality services by building regional cooperation.

CHVP NFP expansion services have the same quantifiable and measurable 3- and 5-year NFP benchmarks that demonstrate improvements in maternal and child health, childhood injury prevention, school readiness and achievement, crime or domestic violence, family economic self-sufficiency, and coordination with community resources and supports.

The MCAH California Home Visiting Program recommended budget for FY 2014-15 is \$908,565.

The funding has remained stable from the prior year.

1175 426 Nurse Family Partnership

Nurse Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. 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. With the CHVP expansion, Humboldt NFP is now serving 114 families. The total number of clients receiving NFP services in the 3-county region is 140.

The Nurse Family Partnership Program recommended budget is \$750,142, excluding expense transfers, for FY 2014-15, an increase of \$44,488, or 6% due to federally reimbursable activities such as targeted case management.

1175 460 MCAH Personnel Program

This budget serves as a personnel budget only. The budget includes 28.95 full time employees for FY

2014-15. The total adopted salaries budget is \$2,511,048, an increase of \$449,775, or 18%, from the prior year as all positions have been funded primarily through expense transfers to CalFresh, CalWORKS, and Medi-Cal.

1175 493 California Children's Services

California Children's Services (CCS) local administration plays a role in protecting economically vulnerable populations through the provision of eligibility determination and care coordination for over 588 children with special health care needs. CCS serves infants, children and youth up to age 21 who have special health care needs, or who are at risk for disabling conditions. Pediatric occupational and physical therapy services for approximately 124 children are provided at the CCS Medical Therapy Unit located at Humboldt County Office of Education's Glen Paul School.

The California Children's Services' recommended budget is \$1,712,031, excluding expense transfers, for FY 2014-15, a decrease of \$108,222 or 13% from the prior year due to reduced federal financial participation.



DHHS staff and community partners meet in November 2013 to discuss the Community Health Assessment.

Mental Health**1170- Mental Health Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	15,606,894	17,624,534	17,956,229	18,804,100	18,804,100	847,871
Charges for Current Services	14,678,621	10,253,935	8,089,503	13,489,575	13,489,575	5,400,072
Other Revenues	38,628	45,115	79,782	60,560	60,560	(19,222)
Total Revenues	30,324,143	27,923,584	26,125,514	32,354,235	32,354,235	6,228,721
Expenditures						
Salaries & Employee Benefits	20,470,670	20,810,402	22,030,423	23,930,374	23,930,374	1,899,951
Services and Supplies	12,828,437	13,836,900	15,460,207	17,848,671	17,848,671	2,388,464
Other Charges	2,799,480	2,626,053	2,920,281	3,570,142	3,570,142	649,861
Fixed Assets	140,783	399,761	213,383	1,205,350	1,205,350	991,967
Intrafund Transfers	(8,450,600)	(9,445,417)	(9,822,577)	(13,805,403)	(13,805,403)	(3,982,826)
General Fund Contribution	(489,922)	(394,899)	(394,899)	(394,899)	(394,899)	0
Total Expenditures	27,298,848	27,832,800	30,406,818	32,354,235	32,354,235	1,947,417
Net Revenue (Expenditures)	3,025,293	90,785	(4,281,297)	0	0	4,281,297
Additional Funding Support						
1170 Mental Health Fund	(3,025,295)	(90,784)	4,281,304	0	0	(4,281,304)
Total Additional Funding Support	(3,025,295)	(90,784)	4,281,304	0	0	(4,281,304)
Staffing Positions						
Allocated Positions	322.70	319.30	318.50	318.50	318.50	0.00
Temporary (FTE)	10.08	7.53	13.40	13.40	13.40	0.00
Total Staffing	332.78	326.83	331.90	331.90	331.90	0.00

Purpose

The Department of Health and Human Services (DHHS) Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County. These programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the County's most vulnerable populations.

DHHS Mental Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs, and oversees crisis, acute and disaster-related

mental health services to all Humboldt County residents regardless of payer status. To provide community-appropriate levels of service, Mental Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies and provides a comprehensive system of care for people who have serious mental illness, to the extent resources are available.

This narrative includes discussion on funding and operation of eight Mental Health Branch budget units: the Mental Health Administration Unit (424), Mental Health Jail Programs/Community Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Sempervirens/Psychiatric Emergency Services (495), Adult Outpatient Programs (496), Children,

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Youth, and Family Services (497), Medication Support Services (498).

Recommended Budget

The recommended budget for the Mental Health budget grouping is \$32,354,235, this does include intra-fund transfers across all eight of the Mental Health budget units. There is an overall increase from last fiscal year. There is an estimated decrease of \$1.4 million in Mental Health Service Act funding as determined by the State. This loss is offset by an increase of \$1.7 million in Medi-Cal reimbursable activities and the Children's System of Care grant from the Substance Abuse and Mental Health Services Administration. Funding of \$1,205,350 is proposed for fixed assets; additional detail can be found in the Capital Expenditures table.

Recommended Personnel Allocation

The recommended personnel allocation for Mental Health for FY 2014-15 is 318.50 FTEs with zero positions frozen. The proposed personnel allocation for FY 2014-15 proposes to unfreeze 26.10 FTEs due to increases in federally reimbursable activities.

Also for FY 2014-15 it is requested that 3.0 FTE be newly allocated. These positions include: a 1.0 FTE Office Assistant, and 2.0 FTE Mental Health Clinician I/II. Staffing allocation changes also comprise a request to disallocate 3.0 FTE, which include 1.0 FTE Crisis Specialist, 1.0 FTE Senior Case Manager, and 1.0 FTE Vocational Assistant.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1170 424 Mental Health Administration

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

- Fostering and supporting integrated, holistic, accessible service delivery systems and community partnerships
- Interfacing with principal funding sources (e.g., State and federal authorities, third party insurers)
- Overseeing an array of clinical services for Humboldt County Specialty Mental Health Medi-Cal
- Overseeing crisis, acute and disaster-related mental health services to all Humboldt County residents regardless of payer status
- Administering contracts for behavioral health services with private for-profit and non-profit agencies

Revenues and personnel costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. Costs for insurance, County operating charges and DHHS administration are allocated to budget units based on program staffing levels (FTEs).

The Mental Health Branch is primarily funded by Mental Health / Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. Other revenues include 2011-Public Safety Realignment, and Federal Substance Abuse Mental Health Services Administration (SAMHSA) block grant and System of Care grant. The County General Fund contributes \$394,899 or 1% of the total budget.

The proposed budget for the Administration Unit for FY 2014-15 is \$30,405,341, excluding expense transfers, an increase of \$888,372 or 3% from FY

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2013-14 due primarily to revenue increases from the Affordable Care Act expanded Medicaid coverage. All other budget units in the Mental Health budget grouping are cost applied to budget unit 424.

1170 427 Mental Health Jail Programs / Community Corrections Resource Center (CCRC)

A multidisciplinary team of staff provides a variety of services for County Correctional Facility inmates. In addition to mental health evaluation assessment and referral, the following services are provided:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up
- Evaluations to determine inmates' ability/appropriateness for work assignments
- Working with CCRC case management services to provide advocacy and brokerage services with a focus on linkage to medical care, health benefits and housing
- Coordination of transfers to Psychiatric Emergency Services and/or Sempervirens
- Suicide prevention and intervention assessments
- Debriefing meetings with emergency personnel and correctional staff following critical events
- Participation and facilitation of yearly training of correctional officers about mental health and suicide prevention and intervention
- Crisis intervention services in coordination with law enforcement.

For individuals served under the AB109 mandate, the CCRC Mental Health staff provides an array of

multidisciplinary services in coordination with Probation Department staff. Staffing allocations and related personnel expenditures are included in the Mental Health Administration budget (424). The following services are provided to promote self-reliance, reduce recidivism, and provide case management to access services required for reintegration to community living:

- Psychiatric evaluation and medication support
- Mental Health counseling and referrals
- Substance Use Disorder screening and treatment programs
- Limited case management to provide advocacy and brokerage services with a focus on linkage to health benefits and housing
- Treatment based on evidence-base practice
- Crisis Intervention Team training

The Mental Health Jail Programs recommended budget for FY 2014-15 is \$430,945, an increase of \$103,596 or 31% from FY 2013-14; this cost increase is due to DHHS personnel expense transfers and A-87 cost allocation. Mental Health Jail Programs expenditures include services and supplies and other charges related to both Jail Mental Health and Outpatient mental health services provided through a collaborative program with the Probation Department that will support needs of the probation population. This does not include staffing expenses which are contained in the Mental Health Administration budget (424). Staffing for FY 2014-15 is estimated to cost \$1,288,649. A portion of the Mental Health Jail Program is financed from the County General Fund.

1170 475 Mental Health - HumWORKS

HumWORKS/Behavioral Health Services (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORKS recipients experiencing mental health, substance abuse and/or domestic violence issues. The program promotes self-reliance while protecting

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economically vulnerable populations. BHS assists participants in reducing or removing barriers to employment by teaching life skills and by providing therapeutic interventions for behavioral health issues that impair occupational and social functioning. Services are part of each participant's Welfare to Work activities and are developed in consultation and coordination with Social Services Branch CalWORKs and the Employment & Training staff.

HumWORKs recommended budget for FY 2014-15 is \$149,728, an increase of \$8,171 or 6% from FY 2013-14. This increase is due to the A-87 and DHHS Administrative cost allocations.

1170 477 Mental Health Services Act (MHSA)

Mental Health Services Act programs promote recovery-based programming that reduces the long term negative impacts on individuals and families from untreated mental illness and promotes the prevention of mental illness from becoming severe and disabling. These services in the County are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments.

MHSA provides the following recovery-focused, integrated services to clients:

- The Hope Center
- Outpatient Services including Rural Outreach Services Enterprise (ROSE), Comprehensive Community Treatment (CCT), Older and Dependant Adults Expansion, Transition Age Youth (TAY) Partnership Program
- Medication support services including Telemedicine Services in Willow Creek and Garberville

To outreach to vulnerable populations increased mobile access is provided with efforts focused on reducing barriers to treatment.

The Mental Health Services Act recommended budget for FY 2014-15 is \$2,334,727, a decrease of \$654,029 or 22% from FY 2013-14. The Mental Health Services Act Innovation program(s) for FY 2014-15 are to be determined; no related expenditures have been included in the budget request at this time.

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

Mental Health's Emergency Psychiatric Services program provides:

- 24-hour, seven-day crisis intervention services in a psychiatric emergency room setting
- 23-hour crisis stabilization to prevent the need for inpatient hospitalization
- Psychiatric inpatient services in a federally certified psychiatric health facility Sempervirens, the only inpatient psychiatric unit within several counties

These programs are financed primarily from designated State mental health realignment revenue, Mental Health Services Act revenue, and revenues from service billings to Medi-Cal Federal Financial Participation (FFP), Medicare, private insurance and patient fees.

These programs are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, an activity therapist and support staff. Patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition, and arrangements for after-care services necessary to prevent relapse or

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destabilization of their condition. Patients who cannot be stabilized in PES are admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16-bed locked psychiatric health facility (PHF) that provides acute short-term treatment in a non-medical health facility setting. Sempervirens provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare & Institutions Code. These individuals are considered to be in imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and rehabilitative activities to assist the individual in learning new ways to cope with mental illness and participate in their recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and individualized goals to support recovery.

Sempervirens / Psychiatric Emergency Services recommended budget for FY 2014-15 is \$1,141,574, a decrease of \$10,220 from FY 2013-14.

1170 496 Adult Behavioral Health and Recovery Outpatient Programs

Through County-operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABHRS) offers specialty mental health services to severely mentally ill adults and Medi-Cal beneficiaries.

These programs are financed from designated State mental health realignment funds, Mental Health Services Act, revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees, and grant funding. The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access for individuals coping with specific mental health disorders
- Clinical services including mental health evaluation, assessment, and referral, as well as brief individual and group therapy, including evidence-based and best practice modalities for groups
- Mental health rehabilitation, community outreach and education, and client and family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, residential care and transitional housing options along a continuum of independence

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

The Adult Outpatient Programs recommended budget for FY 2014-15 is \$1,804,803; there is no change from FY 2013-14.

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

To the extent resources are available, Children's Mental Health, a part of Children & Family Services, provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria, per State and federal mandate.

Coordinated services are provided through County-operated programs and community-based contract providers and are delivered through an integrated Children & Family Services System of Care model. Services include:

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- assessment
- individual, group and family therapy
- case management
- medication support
- therapeutic behavioral services
- intensive care coordination
- crisis intervention

Through the System of Care Expansion Implementation grant, Family Advocacy and Family Peer Support will be developed and implemented in FY 2014-15. Research shows these family supports result in significant positive outcomes.

There are four significant changes that will impact children's mental health services in FY 2014-15.

First, as of 2012, DHHS was awarded a 4-year, \$4 million federal System of Care Expansion Implementation grant to help transform the system so that it will be more family and youth friendly, community based, and cost effective, with positive outcomes in preventing or reducing the long term impact of childhood mental illness. This involves a high degree of cross-system education and support with other child-serving systems.

Second, with the settlement of Katie A., California counties are now responsible for implementing improved intensive community-based services to children and families involved in child welfare. The expected result is that children and families will be supported to remain in their community rather than relying on congregate care settings. Katie A. was implemented after the 2011 Realignment formula was developed. Therefore, counties and California State Association of Counties believe additional expenses may be subject to Proposition 30.

Third, California shifted children enrolled in the Healthy Families insurance product to Medi-Cal in September of 2013. As a result, a number of children and youth in the community have increased access to early intervention mental health services through the contracted Medi-Cal mental health

provider network. This increased the number of children receiving Medi-Cal mental health services.

Fourth, DHHS and the Education system have launched a partnership to more effectively coordinate and serve children who are or need to be involved with both systems.

This program creates opportunities for improved health and safety and protects vulnerable populations. It matches service availability to community-appropriate levels of services geared toward children and families. These services support self-reliance and help ensure that resources are sustainably managed through prevention and early intervention efforts.

Children's Mental Health recommended budget for FY 2014-15 is \$1,753,218, an increase of \$298,934 or 20% from FY 2013-14. This increase is due to the second year of Children's System of Care implementation.

1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at four sites in Eureka, provide ongoing psychiatric medication support services utilizing a team approach. Each team consists of a psychiatrist and a registered nurse, and in many cases, a case manager and/or a clinician may also be assigned.

The Outpatient Medication Clinic staff works closely with a variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP) or health clinic. The Outpatient Medication Clinic nursing staff works with PCP's to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns. A referral process for PCP's to have psychiatric consultation exists so that the client is seen sooner by the psychiatrist, preventing the need for a higher level

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of care or service and maintaining the client in the community setting.

In addition, Medication Support Services incurs costs for medications to provide continuity of care for Jail and Community Corrections Resource Center clients released from the Humboldt County Correctional Facility, clients released from Psychiatric Emergency Services and Sempervirens

with a limit of a two week supply if uninsured and unable to pay.

The recommended budget for FY 2014-15 for Medication Support Services is \$459,603, an increase of \$290,314 from FY 2013-14. The expenses in this budget unit were increased for temporary staffing costs (Locum Tenens) until staff Psychiatrist positions can be filled permanently.



Mental Health Hope Center demonstrates the connection between exercise and nutrition.

1175- Public Health Administration
FY 2014-15 Adopted Budget

	2011-12	2012-13	2013-14	2014-15	2014-15	Increase
	Actual	Actual	Actual	Request	Adopted	(Decrease)
Revenues						
Licenses and Permits	11,493	11,345	11,858	10,455	10,455	(1,403)
Other Governmental Agencies	3,412,260	3,607,426	6,352,066	3,903,095	3,903,095	(2,448,971)
Charges for Current Services	781,225	1,020,553	727,040	896,775	896,775	169,735
Other Revenues	38,431	15,238	42,121	8,000	8,000	(34,121)
Total Revenues	4,243,409	4,654,562	7,133,085	4,818,325	4,818,325	(2,314,760)
Expenditures						
Salaries & Employee Benefits	1,920,681	2,036,334	1,912,531	2,132,506	2,132,506	219,975
Services and Supplies	1,673,121	1,733,830	1,515,901	1,659,357	1,659,357	143,456
Other Charges	2,387,064	2,407,128	2,450,079	2,644,191	2,644,191	194,112
Fixed Assets	38,579	605,451	39,012	30,000	30,000	(9,012)
Intrafund Transfers	(339,024)	(1,073,790)	(432,683)	(993,018)	(993,018)	(560,335)
General Fund Contribution	(612,424)	(654,711)	(654,711)	(654,711)	(654,711)	0
Total Expenditures	5,067,997	5,054,242	4,830,129	4,818,325	4,818,325	(11,804)
Net Revenue (Expenditures)	(824,595)	(399,673)	2,302,953	0	0	(2,302,953)
Additional Funding Support						
1175 Public Health Fund	824,588	399,680	(2,302,956)	0	0	2,302,956
Total Additional Funding Support	824,588	399,680	(2,302,956)	0	0	2,302,956
Staffing Positions						
Allocated Positions	52.30	57.30	57.30	57.70	57.70	0.40
Temporary (FTE)	3.00	0.45	0.69	0.69	0.69	0.00
Total Staffing	55.30	57.75	57.99	58.39	58.39	0.40

Purpose

Public Health Administration oversees programs and enforces laws and regulations that support the Board’s Strategic Framework by creating opportunities for improved safety and health, and protecting the County’s most vulnerable populations.

This narrative includes discussion on funding and operation of the individual Public Health Administration budget units: Public Health Administration (400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (403), Emergency Medical Services (410), Communicable Disease Control Program

(419), Clinic Services (422), Immunization Program (428), Outside Agency Support (434), Public Health Laboratory (435) and Local Public Health Preparedness and Response (455).

Recommended Budget

The recommended budget for Public Health Administration for FY 2014-15 is \$6,467,728, excluding expense transfers, a decrease of \$106,958 due to the elimination of the Children’s Health budget unit (413) due to the implementation of the Affordable Care Act. Also, the Public Health Pharmacy budget unit (465) is being eliminated due to the ability to secure medications through Mental Health.

Public Health Administration**Recommended Personnel Allocation**

This budget unit has a recommended FTE allocation of 57.70 or FY 2014-15. This is an increase of .40 FTE from FY 2013-14. The recommended personnel allocation for FY 2014-15 also includes unfreezing 1.80 FTE Laboratory Assistant I/II and a 1.0 FTE Medical Office Assistant I/II for the Immunization Program. This also includes disallocating a .80 FTE Pharmacist, increases a .80 FTE Laboratory Assistant I/II to a 1.0 FTE, and allocates a 1.0 Office Assistant I/II (a transfer from budget unit 416).

Board Adopted

The Board adopted this budget as recommended.

Program Discussion**1175 400 Public Health Administration**

Public Health Administration has overall responsibility for administration of all Public Health programs. The Public Health Director and the County Health Officer are in this budget. The Public Health Director plans, coordinates, and directs the work of the Public Health staff through the Deputy Director and program managers. The Health Officer provides overall medical oversight and direction to Public Health staff.

Public Health Administration also provides support in the areas of epidemiology, data interpretation and health trends. Activities of the Children's Health Initiative are overseen in this budget unit. Public Health accreditation activities, including community health assessment and community health improvement planning, are based at Public Health Administration. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California's Office of Vital Records. This

program also processes permits for disposition of human remains in Humboldt County.

The budget for Public Health Administration for FY 2014-15 is \$3,311,531, excluding expense transfers, an increase of \$22,720 from the prior year level due to the sharing of salary costs with other DHHS budget units.

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

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a county-wide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services and to assist in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services and outreach.

The budget for FY 2014-15 for MAA/TCM is \$154,385, excluding expense transfers, a decrease of \$3,423, or 2%. The decreased budget is a result of a new procedure that will allow MAA/TCM funds to pass directly to the program for which the service is claimed.

1175 410 Emergency Medical Services

The Emergency Medical Services Program guarantees payment for emergency medical care. This fund reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services, and the fund also provides funding to North Coast Emergency Medical Services. This program works with

emergency care providers, informing them of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

The budget for Emergency Medical Services for FY 2014-15 is \$545,155. Funding has remained consistent from the prior year.

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 prevent the spread of any communicable disease. Recent investigations include rabies, Chlamydia, meningitis, E. coli, and measles. The Tuberculosis (TB) control program provides Public Health Nursing services to control and prevent the spread of TB in the community.

The budget for FY 2014-15 for Communicable Disease Control Program is \$331,921, an increase of \$18,168, or 5%, from the prior year.

1175 422 Clinic Services

Clinic Services provides child and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing, sexually transmitted disease screening and treatment, and lice and scabies diagnosis and treatment. Clinic staff actively enroll eligible clients in Medi-Cal and the CalFresh nutrition support program.

The recommended budget for Clinic Services Program for FY 2014-15 is \$536,430, excluding expense transfers, a decrease of \$130,044, or 19%, from the prior year due to changes in the Medi-Cal outreach collaboration.

1175 428 Immunization Program

The Immunization Program protects the entire community by providing training and consultation

to schools, parents, and area providers, specifically addressing vaccine administration, storage, inventory and accountability. This program monitors childhood vaccine uptake and school-reported rates of personal belief exemption. The Immunization Program Coordinator is liaison to the State Immunization Program and is responsible for vaccine availability in the event of a regional disease exposure, as occurred in the community with exposure to hepatitis A this year.

The recommended budget for the Immunization Program for FY 2014-15 is \$147,053, an increase of \$28,540, or 19% due to an increase in staffing.

1175 434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS), a Joint Powers Agency (JPA) overseeing pre-hospital care in Humboldt, Del Norte and Lake counties. The Humboldt County pro-rata share for the JPA is \$36,999. The FY 2014-15 recommended budget includes \$36,999 for NCEMS and is funded through Public Health realignment.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the County's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a Joint Powers Agreement consisting of the cities plus Humboldt and Del Norte counties and the Yurok Tribe. The recommended budget includes \$34,732 for support of this program in FY 2014-15.

Tobacco Education/Prevention and Early Intervention

Public Health Administration

The California Master Settlement Agreement is used to fund services and activities not funded by the California Department of Public Health's Tobacco Grant. The Program targets youth in the classroom with the evidence-based programs of TNT (Towards No Tobacco) and Project Alert. The budget includes \$65,000 for support of this program in FY 2014-15.

The recommended budget for Health Outside Agency Support for FY 2014-15 is \$136,731. The budget includes a decrease of \$35,000 for Area Council on Aging. This \$35,000 contribution will be funded through Social Services.

1175 435 Public Health Laboratory

The Public Health Laboratory (PHL) protects the health of residents by providing State and federally certified laboratory support for identification of communicable disease organisms and other services related to community health for governmental agencies, citizens and private agencies. The PHL is part of the Laboratory Response Network (LRN) with resources to handle highly infectious agents and the ability to identify specific agent strains.

The PHL assists the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems through water testing. The Lab also provides testing and monitoring of bacteria levels in State Parks, County Parks and beach waters. The lab also functions as part of California State *Vibrio parahaemolyticus* control plan by testing local and other shellfish to ensure that they are safe for human consumption.

The budget for Public Health Laboratory for FY 2014-15 is \$680,237, excluding expense transfers, an increase of \$46,919, or 7%, from the prior year.

1175 455 Local Public Health Emergency Preparedness and Response Program

The goals of the Local Public Health Preparedness and Response Program are as follows:

- to plan and prepare for public health emergencies
- develop a seamless response to such emergencies
- strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health emergencies
- ensure that rapid and secure communication exists between Public Health and both the public and private sectors during an event

The program includes Public Health Emergency Preparedness, Laboratory Preparedness, Pandemic Influenza Preparedness, and the Hospital Preparedness Program that directly funds emergency preparedness activities with community partners.

The Public Health Preparedness and Response recommended budget is \$624,285 for FY 2014-15, a decrease of \$59,595 or 8% from the prior year due to reduced bioterrorism grant funding.



DHHS staff and community partners discuss strategies to improve community health

Social Services Assistance**1110- Social Services Assistance Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	19,323,084	18,087,206	20,325,936	23,720,213	23,720,213	3,394,277
Other Revenues	69,998	84,574	99,390	140,000	140,000	40,610
Not Applicable	0	0	5	0	0	(5)
Total Revenues	19,393,082	18,171,780	20,425,331	23,860,213	23,860,213	3,434,882
Expenditures						
Services and Supplies	0	1,746	0	5,000	5,000	5,000
Other Charges	19,522,086	19,542,772	21,245,335	24,902,152	24,902,152	3,656,817
General Fund Contribution	(608,182)	(606,999)	(607,000)	(1,046,939)	(1,046,939)	(439,939)
Total Expenditures	18,913,904	18,937,519	20,638,335	23,860,213	23,860,213	3,221,878
Net Revenue (Expenditures)	479,179	(765,739)	(213,004)	0	0	213,004
Additional Funding Support						
1110 Social Services Assistance	(479,178)	765,739	213,004	0	0	(213,004)
Total Additional Funding Support	(479,178)	765,739	213,004	0	0	(213,004)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides support to Humboldt County's children and families. Its programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the County's most vulnerable populations. This narrative includes discussion of funding and operation of three Social Services budget units: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517) and Foster Care (518).

Recommended Budget

The total Social Services Assistance budget for FY 2014-15 is \$24,907,152, excluding expense transfers, an increase of \$785,929, or 3%. This change is primarily due to increased mandated assistance payments that occurred due to Senate Bill 1013 which increased the Aid to Families with Dependent Children – Foster Care (AFDC-FC) California

Necessities Index (CNI) by 2.65% therefore necessitating an increase in the County's match requirement. The General Fund Contribution has therefore increased by \$439,940 for mandated services provided in Foster Care and Temporary Assistance for Needy Families budget units. This is not an overall increase in General Fund contribution as the \$439,940 was moved from Social Services (511).

Recommended Personnel Allocation

There are no recommended position allocations for the Social Services Assistance budget grouping for FY 2014-15.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1110 515 SB 163 Wraparound Program

The Senate Bill (SB) 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children Youth & Family Services Division, 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 stabilize youth in their community and reconnect the youth and family to appropriate community support systems. In this way, the SB 163 Wraparound program aims to use local resources to ensure continuity for the clients in the program.

The recommended budget for SB 163 Wraparound for FY 2014-15 is \$865,171, excluding expense transfers. This is the same funding level as last fiscal year. The County General Fund provides \$142,999, or 16%, of this amount.

1110 517 Temporary Assistance to Needy Families

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 to Families with Dependent Children was changed to Temporary Assistance to Needy Families (TANF).

The State of California implemented created the CalWORKs program with the passage of the Welfare-to-Work Act of 1997 (Chapter 270, Laws of 1997). The Act's mandates are outlined in the California Welfare & Institutions Code, Sections 11200-11489. The program's primary purpose is to provide cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

The recommended budget for TANF for FY 2014-15 is \$11,798,500, excluding expense transfers. The total recommended budget is unchanged from FY 2013-14, however the General Fund contribution has increased from \$244,000 to \$471,940 due to an increased county share of cost.

1110 518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by Section 11400 of the California Welfare and Institutions Code. Costs covered include both the Foster Care and Aid to Adoption programs, which includes placements for both Social Services dependent children as well as Probation wards.

The cost of foster care placements is variable according to the type of placement, the age of the child, where he or she is placed, federal financial participation, and need. The State sets the rates, and can adjust the rate according to the California Necessities Index.

The Foster Care program protects vulnerable populations by providing family homes for children and youth who are unable to remain with their families of origin. Foster parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

The Adoption Assistance Program makes payments to the parent who has adopted a child who either was in the Child Welfare System or determined to be at risk of being in the Child Welfare System if the adoption had not been established. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by State law and cannot exceed the rate the child would receive if in regular foster care.

The recommended budget for FY 2014-15 for Foster Care is \$12,243,481, an increase of \$785,929, or 7%

from FY 2013-14. This increase is due to rising State care rates and increases in the Non-Minor Dependent

caseload. The County General Fund contribution has been increased \$432,000 from \$220,000.



Youth receives a vaccination.

Social Services

Phillip R. Crandall
Health & Human Services Director

1160- Social Services Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	51,995,696	52,943,703	59,911,235	73,141,153	73,141,153	13,229,918
Charges for Current Services	205,056	452,333	267,091	262,600	262,600	(4,491)
Other Revenues	446,041	49,126	141,680	334,989	334,989	193,309
Total Revenues	52,646,793	53,445,162	60,320,006	73,738,742	73,738,742	13,418,736
Expenditures						
Salaries & Employee Benefits	28,252,864	29,857,347	32,655,576	39,541,954	39,541,954	6,886,378
Services and Supplies	24,835,967	27,174,012	28,715,926	34,985,806	34,985,806	6,269,880
Other Charges	10,927,779	12,277,972	13,863,192	16,491,052	16,491,052	2,627,860
Fixed Assets	950,662	1,488,556	815,121	2,381,008	2,381,008	1,565,887
Intrafund Transfers	(11,954,785)	(12,070,384)	(13,091,187)	(17,387,669)	(17,387,669)	(4,296,482)
General Fund Contribution	(2,463,893)	(2,580,076)	(2,713,349)	(2,273,409)	(2,273,409)	439,940
Total Expenditures	50,548,594	56,147,427	60,245,279	73,738,742	73,738,742	13,493,463
Net Revenue (Expenditures)	2,098,198	(2,702,267)	74,727	0	0	(74,727)
Additional Funding Support						
1160 Social Services Administration	(2,098,199)	2,702,265	(74,727)	0	0	74,727
Total Additional Funding Support	(2,098,199)	2,702,265	(74,727)	0	0	74,727
Staffing Positions						
Allocated Positions	500.60	541.60	549.60	557.60	557.60	8.00
Temporary (FTE)	1.42	1.93	7.25	7.00	7.00	(0.25)
Total Staffing	502.05	543.53	556.85	564.60	564.60	7.75

Purpose

This narrative includes discussion on funding and operation of seven Social Services budget units: Public Guardian-Conservator (273), Adult Protective Services/Older Adults (504), CalWORKs (505), In-Home Supportive Services Public Authority (506), Child Welfare Services (508), Social Services Administration (511) and Veterans Services (599). These services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency, and protecting the county's most vulnerable populations.

Recommended Budget

The total budget for the Social Services Branch for FY 2014-15 is \$93,399,820, excluding expense transfers, an increase of \$2,553,824, or 3%, due to rising salary and benefit costs, increased welfare realignment, and the award of the Federal Youth At-Risk of Homelessness Grant. \$439,941 in General Fund Contribution was moved to Social Service Assistance budget units 517 and 518 due to increased mandated assistance payments therefore necessitating an increase in the County's match requirement. This shift in funding was offset by federal welfare administration and realignment revenues. Funding of \$2,381,008 is recommended for fixed assets; additional detail can be found in the Capital Expenditures table.

Social Services

Personnel Allocation Changes

The recommended position allocations for this budget grouping for FY 2013-14 are 557.60 with zero positions frozen. This represents an increase of 8.0 FTE from FY 2013-14.

The recommended position changes for FY 2014-15 include: allocating 6.0 FTE Social Service Aides and 3.0 FTE Employment & Training Workers; and disallocating a 1.0 FTE Program Manager II.

The Social Service Aides are recommended to assist with mandated on-going case management needs that have inundated social workers. The Employment & Training Workers are recommended as part of the Enhanced Subsidized Employment program brought on by the passage of Assembly Bill 74.

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 is paid through the Social Services Administration budget unit 511 except for Veterans (599) and Public Guardian (273).

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of the federal, State and local governments. These programs include CalFresh (formerly known as Food Stamps), Medi-Cal, Path2Health, the County Medical Services Program (CMSP), Adoptions Assistance Program, and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution.

Social Services Programs

Social Services Programs are mandated at the federal and/or State level. Child Welfare Services program components include emergency response, family maintenance, family reunification, and permanent placement. Currently, many programs are working in concert with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

Adult Protective Services and In-Home Supportive Services/Personal Care Services Program (IHSS) protect another vulnerable population in the community: adults at risk due to age or disability. This is a growing demographic, so costs to the County are anticipated to increase significantly in future years.

Employment Services

CalWORKs includes Employment Services as well as income maintenance for families. This 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 by both the federal and State government.

1160 273 Public Guardian-Conservator

The Office of the Public Guardian has two important services:

- LPS (Lanterman-Petris-Short) Conservatorship/ Probate Guardianship programs that require a Superior Court appointment
- Representative Payee services that are initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee

Social Services

Individuals are referred to the Public Guardian-Conservator through numerous local service providers due to a specific disorder or medical condition. Mental Health Conservatorships are reserved for persons requiring involuntary mental health treatment and often controlled-egress psychiatric facilities. Probate Guardianships are for individuals substantially unable to provide for personal needs of health, food, clothing or shelter and/or unable to manage financial resources or resist fraud. Through these services the Public Guardian-Conservator is able to safeguard the lives and assets of those in the community most at risk and create opportunities for improved safety and health.

The Public Guardian-Conservator's position allocation is 8.0 FTE. The recommended budget for the Public Guardian for FY 2014-15 is \$825,280, excluding expense transfers, an increase of \$40,477, or 5%. The County General Fund contributes \$521,680, or 63%.

1160 504 Adult Protective Services (APS)

APS is mandated to conduct timely investigations of alleged physical, sexual or financial abuse, abandonment, isolation, abduction, neglect or self-neglect, or hazardous living conditions involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old). Elders and dependent adults identified at risk are provided short term intensive case management in order to ensure the situation is stabilized, and the elder or dependent adult is safe and linked to community resources. Participation with APS is voluntary in situations where client capacity is confirmed. In the course of the investigation, APS may provide funds temporarily when needed for personal care assistance, shelter, food, clothing, or prescription medication and transportation assistance and other services. Expenditures for APS are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The recommended budget for APS for FY 2014-15 is \$1,058,066, a zero percent increase from FY 2013-14.

1160 505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)

The CalWORKs program began in January 1998 as part of California's Welfare Reform Program. CalWORKs programs are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services: mental health services, alcohol and drug treatment (provided primarily through the HumWORKs program), vocational assessment, learning disability evaluations, Stage One childcare program, work experience, on-the-job training programs and assistance with transportation and work-related expenses.

CalWORKs has established a collaborative project with the local Multiple Assistance Center (MAC) to provide CalWORKs case management services to homeless families who are Welfare-to-Work participants. The contract with the Redwood Community Action Agency for the MAC to provide comprehensive housing and life skills training to CalWORKs families will enter its seventh year in FY 2014-15.

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 forth in TANF reauthorization through the Deficit Reduction Act of 2005. CalWORKs has also begun providing intensive case management through Family Stabilization. Family Stabilization is provided with an integrated approach (mental health, public health, and identified service providers) to families in extreme crisis. The multi-disciplinary team works quickly and intensely with the family to stabilize the family so that they are able to focus on employment and self-sufficiency.

Further, CalWORKs in Humboldt County continues a Linkages program with Child Welfare Services to provide families with service options to make them successful in CalWORKs as well as Child Welfare

Social Services

Services. CalWORKs also works closely with the Employment Training Division in integrating services for Workforce Investment Act supported training and work experience opportunities as well as job readiness and retention skills for participants. The Family Resource Centers located throughout the County and CalWORKs work closely together in identifying employment and work-related training opportunities for participants in their communities. The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The recommended budget for CalWORKs for FY 2014-15 is essentially unchanged from the prior year at \$9,338,940, a decrease of \$782 from FY 2013-14.

1160 506 In-Home Supportive Services (IHSS) Public Authority

The function of the Public Authority is to serve as the employer of record for providers of IHSS for the purpose of collective bargaining of wages and terms and conditions of employment. The Public Authority provides assistance to recipients through the establishment and maintenance of a Care Provider Registry. The Public Authority investigates the qualifications and background of potential care providers to be enrolled on the Registry. Through an established referral process, the Public Authority sends care provider names to recipients who conduct the interview and hiring process. The Public Authority identifies relevant training in the community and refers both care providers and recipients accordingly. This budget unit is for IHSS administration only; it does not provide for payments to care providers.

The IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income eligible disabled adults or adults over 65 and disabled children so they can remain safely at home. IHSS is

considered a lower-cost alternative to expensive out-of-home care, such as nursing homes or board and care facilities. IHSS recipients select and hire care providers of their choice. Services authorized include assistance with meal preparation, laundry, shopping, errands, bathing, transportation, etc. The IHSS Quality Assurance component provides review and oversight to ensure IHSS program integrity.

The recommended budget for IHSS for FY 2014-15 is \$80,353, an increase of \$2,153, or 3%, from FY 2013-14.

1160 508 Child Welfare Services

Child Welfare Services' purpose 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 suspected child abuse and neglect within the community. This includes concerns about general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff responds to family crisis and ongoing crisis prevention, always aiming to protect children, and strengthen families, striving to provide permanency for all children.

The recommended budget for FY 2014-15 is \$5,710,310, an increase of \$540,000, or 10%, more than FY 2013-14. This increase is primarily due to the award of a Federal Youth At-Risk of Homelessness Planning Grant and an increase in fixed assets for new computers.

1160 511 Social Services Administration

Social Services continues to implement the national health care reform initiative known as the Affordable Care Act. DHHS's Service Center provides direct access to services throughout the county. The Call Center and Regional Call Center (RCC) which comprise the Service Center have answered over 84,000 calls since December 2012; an additional 44,349 callers utilized the interactive voice response

Social Services

(IVR) system to resolve their needs. Social Services has re-established the position of Community Liaison to provide direct outreach and linkage to medical providers to ensure timely enrollment of individuals and families in health benefit coverage.

The Social Services Administration budget includes staffing and centralized administrative costs for other programs. Costs are then charged out to the individual programs. The administrative cost for income maintenance programs (excluding General Relief) and the department's generic allocated administrative costs are also included in this budget unit. The majority of all Social Services branch staffing reside in this budget unit.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach for the Supplemental Nutrition Assistance Program (SNAP); known as CalFresh within the state. In Humboldt County, CalFresh Outreach funds have been used to partner with a broad range of community based organizations, and to promote and link food access to good nutrition and overall population health. The 2014 Farm Bill contains reductions of \$8.6 billion to the SNAP program over the next ten years and changes to the income calculations that are expected to reduce the benefit amount for many recipients in the state. The specific details of these changes and the local impact are yet to be determined.

The Social Services recommended position allocation for FY 2014-15 is 546.60 with zero positions frozen. The recommended budget for Social Services for FY 2014-15 is \$76,162,577, excluding expense transfers, an increase of \$1,966,890, or 2.65%, from FY 2013-14. This increase is due to rising salary and benefit costs. The County's General Fund contribution is \$1,588,255, or 2%, of the budget.

1160 599 Veterans Services

The Veterans Service Office (VSO) assists the County's veteran community by providing free claims assistance and information and referral to local, State and federal programs. The VSO is active in community outreach and refers veterans and their dependents to services and benefits, including homeless and other emergency assistance, disability benefits and entitlements, education, health care, counseling, and rehabilitation services. For the latest reporting period, more than \$6 million came into Humboldt County in the form of new or one-time veteran's benefits. This represents a 16 percent increase over the previous year.

The Veterans Services' recommended position allocation for FY 2014-15 is 3.0 FTE. The recommended budget for FY 2014-15 is \$224,294, excluding expense transfers, an increase of \$5,086, or 2%. The County General Fund contributes \$163,474, or 73%, of that amount.



Veterans receive a Veterans Day proclamation from the Board of Supervisors.

Agricultural Commissioner**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	290,213	296,970	274,683	279,442	279,442	4,759
Charges for Current Services	163,339	164,044	189,589	159,000	159,000	(30,589)
Other Revenues	224	253	1,009	100	100	(909)
Total Revenues	453,776	461,267	465,281	438,542	438,542	(26,739)
Expenditures						
Salaries & Employee Benefits	540,277	559,197	637,634	626,276	626,276	(11,358)
Services and Supplies	152,513	141,038	152,862	143,179	143,179	(9,683)
Other Charges	118,653	111,099	137,481	117,054	117,054	(20,427)
Fixed Assets	1,435	0	0	0	0	0
Total Expenditures	812,878	811,334	927,977	886,509	886,509	(41,468)
Net Revenue (Expenditures)	(359,098)	(350,068)	(462,695)	(447,967)	(447,967)	14,728
Additional Funding Support						
1100 General Fund	359,102	350,067	462,696	447,967	447,967	(14,729)
Total Additional Funding Support	359,102	350,067	462,696	447,967	447,967	(14,729)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.29	0.03	0.75	0.75	0.75	0.00
Total Staffing	6.29	6.03	6.75	6.75	6.75	0.00

Purpose

As prescribed by State law, the Agricultural Commissioner/ Sealer of Weights & Measures is responsible for the local administration and enforcement of all laws and regulations that pertain to the office of the Department of Agriculture in Humboldt County.

The Commissioner/Sealer acts locally under the general administrative direction of the Board of Supervisors and under the program supervision of the Secretary of the California Department of Food & Agriculture and the Director of the Department of Pesticide Regulation at the State level. The Agriculture Commissioner's Office is staffed by six permanent and two part-time/seasonal employees.

The Agricultural Commissioner/Sealer of Weights & Measures protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the State. These goals are accomplished through the management of programs designed to achieve the Department's mission through public outreach, education and when necessary through the application of enforcement tools.

Authority for Commissioner's Office programs is found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code. The Agricultural Commissioner's Office also administers the County's Wildlife Services cooperative agreement with the United States Department of Agriculture.

Agricultural Commissioner

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

Recommended Budget

The Agriculture recommended budget for FY 2014-15 is \$886,509, an increase of \$4,630, or less than 1% from the previous year. The General Fund contribution is \$447,967 which represents an increase of \$17,163. This change is primarily due to increases in insurance and benefit costs.

Recommended Personnel Allocation

For the Department of Agriculture the total number of positions requested for FY 2014-15 is 6.00 FTE with no positions frozen. No positions are being added or deleted.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures is mandated to oversee programs in two functional areas: Agriculture and Weights & Measures. State-provided funding and local fees offset approximately 51% of the costs associated with Agricultural Commissioner's Office programs and services.

1100 261 Agricultural Commissioner

Pesticide Use Enforcement: Provides local enforcement of all State pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting, inspection and

reporting requirements. County inspections protect workers, the general public, and the environment by identifying and correcting violations and by providing education for pesticide applicators in safe usage. The Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 128 organic producers and 85,175 acres of Humboldt County farm and rangeland registered for the production of organic commodities. Local organic program activities are funded by industry-assessed State program fees.

Pest Exclusion: Prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments. Facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements by inspecting and certifying local agricultural products for compliance.

Pest Detection: Safeguards the County's agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established and for increasing success rates should eradication efforts become necessary.

Direct Marketing: Oversees the direct marketing of agricultural products through Certified Farmer's Markets. Direct Marketing benefits the agricultural community and consumers by providing large and small agricultural producers a location to offer fresh high quality products for sale directly to consumers.

Pest Management Program: Manages pests of agriculture and homes. Examples include noxious weeds, common household pests and wood destroying insects. The department acts as the coordinator for the Humboldt Weed Management

Agricultural Commissioner

Area (WMA) group. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

Sealer of Weights & Measures

The Sealer of Weights & Measures is responsible for ensuring fairness and equity in the marketplace for businesses and consumers. The County’s commercial device registration and inspection program registers and then tests the accuracy of all commercial weighing and measuring devices. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. The Weights & Measures Quantity Control and Price Verification Program tests packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy.

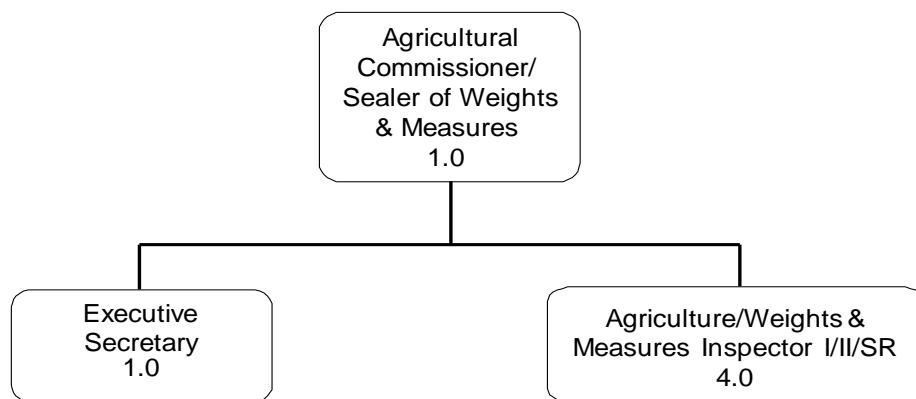
In December of 2012 Humboldt County began providing Agricultural Commissioner/Sealer of Weights & Measures services to Trinity County resulting in additional revenues of \$34,000. The recommended budget for budget unit 1100 261 is \$819,034, an increase of \$21,492, or 2.6% from FY 2013-14.

1100 279 Wildlife Services

The Agricultural Commissioner’s Office administers the County’s cooperative agreement with the United States Department of Agriculture, Animal Plant Health Inspection Services, Wildlife Services Division (USDA-APHIS-WS). The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage or losses of domestic animals from wildlife predation. County support to maintain a Wildlife Services Specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

The recommended FY 2014-15 budget for Wildlife Services is \$67,475, an increase of \$668 from the previous year and reflects Humboldt County’s direct share of costs for the USDA Wildlife Services Program. Revenue received for providing Commissioner/Sealer services to Trinity County will be used to offset \$20,000 in General Fund costs for the program in Humboldt County.

Organizational Chart:



Humboldt Cooperative Extension (1100 632)

Yana Valachovic
County Director

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	4,168	7,713	1,175	0	0	(1,175)
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	5,779	2,625	4,020	3,200	3,200	(820)
Total Revenues	13,947	14,338	9,195	7,200	7,200	(1,995)
Expenditures						
Salaries & Employee Benefits	88,690	91,409	99,259	110,877	110,877	11,618
Services and Supplies	36,627	39,541	35,786	38,327	38,327	2,541
Other Charges	8,549	8,741	9,219	9,632	9,632	413
Intrafund Transfers	0	(1,500)	(1,500)	(6,500)	(6,500)	(5,000)
Total Expenditures	133,866	138,191	142,764	152,336	152,336	9,572
Net Revenue (Expenditures)	(119,919)	(123,853)	(133,569)	(145,136)	(145,136)	(11,566)
Additional Funding Support						
1100 General Fund	119,919	123,853	133,569	145,136	145,136	11,567
Total Additional Funding Support	119,919	123,853	133,569	145,136	145,136	11,567
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.44	0.12	0.10	0.00	0.00	(0.10)
Total Staffing	1.98	1.66	1.64	1.54	1.54	(0.10)

Purpose

The Cooperative Extension Department's purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This technical assistance supports the health, safety and economic prosperity of Humboldt County's agriculture and natural resources industries, the general public and youth. This Department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links UC faculty and specialists to counties.

Mission

The mission is to improve the quality of life of Californians, by developing and delivering research-based information in agriculture and natural resources, and by supporting healthy families and communities. UCCE seeks to promote the self-reliance of citizens under the motto of "Helping People Help Themselves."

Recommended Budget

The recommended budget for FY 2014-15 is \$152,336, a decrease of \$170 from the previous year. The General Fund contribution is \$145,136, which represents a \$3,830 increase from FY 2013-14. This change is due to increased benefit and insurance costs.

Humboldt Cooperative Extension (1100 632)

Recommended Personnel Allocation

For Cooperative Extension a personnel allocation of 1.54 FTE is recommended for FY 2014-15, there are no changes proposed.

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 Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were appointed to Humboldt County. In this partnership, County funding provides clerical staff, operational support, transportation and office space. The University of California contributes approximately \$450,000 annually in salaries for advisor and program representative positions. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000-\$600,000 annually in grant funding for projects in the region. Through these combined sources, UC provides 13 positions, which include advisors, research assistants and program representatives. In addition, individuals, agencies, organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the County. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs.

The Cooperative Extension Department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address

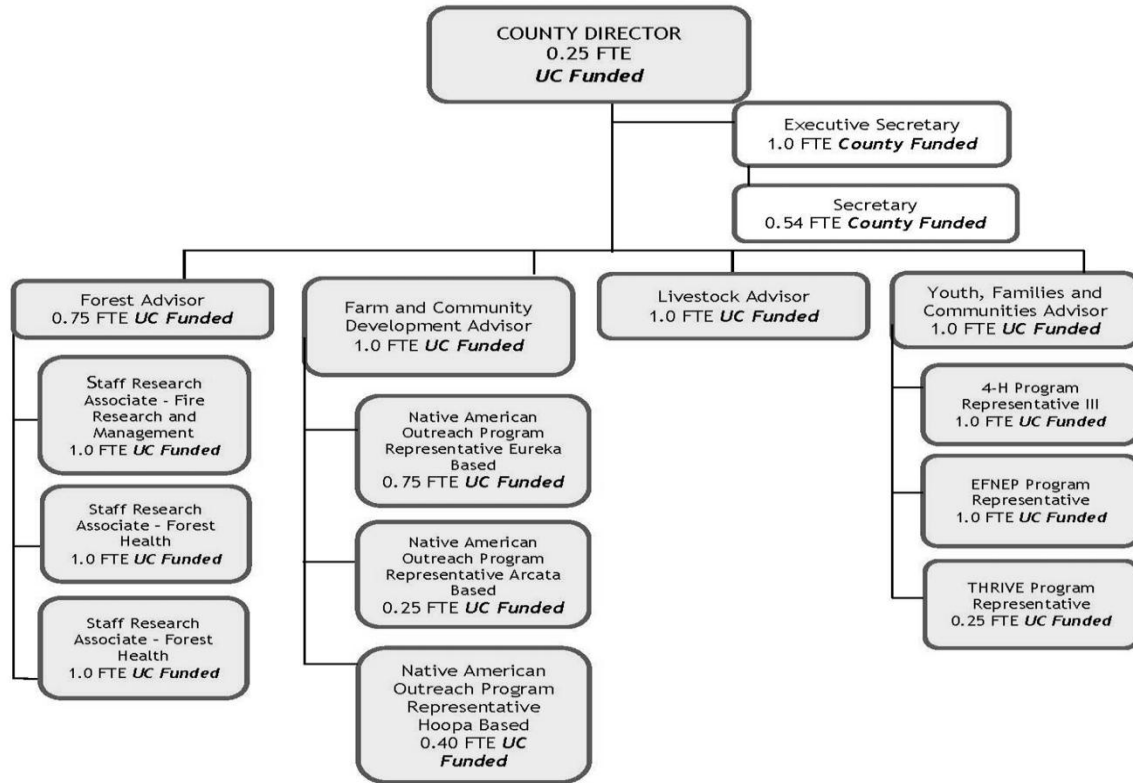
important issues, and providing continuing education opportunities. In addition to one-on-one assistance to local producers, UCCE organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a broad range of topics such as farm, orchard and animal production; managing agriculture and home pests; forest and rangeland management; and food preservation.

To support healthy families and communities, Cooperative Extension delivers several programs. The UC 4-H Youth Development Program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. As a result of 4-H participation, youth are better prepared to become leaders in their community and to enter the workforce.

Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education Program (EFNEP). This program helps adults and their families plan nutritious meals, increase physical activity, stretch their food dollar, practice safe food handling, and prevent obesity through healthy lifestyles. Classes are taught in English and Spanish.

The Master Food Preserver program is an intensive train-the-trainer program for educational outreach in food preservation. More than just a canning class, this comprehensive training prepares volunteers in food safety and all aspects of food preservation. There is robust interest from the general public and the local food movement for this topic. The Master Food Preserver volunteers will be providing demonstrations throughout Humboldt County in 2014-15.

Organizational Chart:



**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	2,098,381	2,310,971	2,221,590	2,208,413	2,208,413	(13,177)
Use of Money and Property	4,798	2,490	3,177	3,900	3,900	723
Other Governmental Agencies	429,290	380,342	459,230	393,556	393,556	(65,674)
Charges for Current Services	63,859	65,645	60,869	60,000	60,000	(869)
Other Revenues	377,038	476,658	486,989	479,089	524,089	37,100
Total Revenues	2,973,366	3,236,106	3,231,855	3,144,958	3,189,958	(41,897)
Expenditures						
Salaries & Employee Benefits	2,167,139	2,089,946	2,184,474	2,372,100	2,372,100	187,626
Services and Supplies	607,801	692,528	741,599	668,110	668,110	(73,489)
Other Charges	325,190	353,876	289,192	259,982	259,982	(29,210)
Fixed Assets	15,489	12,545	0	0	45,000	45,000
Total Expenditures	3,115,619	3,148,895	3,215,265	3,300,192	3,345,192	129,927
Net Revenue (Expenditures)	(142,249)	87,211	16,587	(155,234)	(155,234)	(171,821)
Additional Funding Support						
1500 County Library	142,253	(87,211)	(16,590)	155,234	155,234	171,824
Total Additional Funding Support	142,253	(87,211)	(16,590)	155,234	155,234	171,824
Staffing Positions						
Allocated Positions	30.54	31.43	6.00	30.39	30.39	(1.04)
Temporary (FTE)	7.11	5.06	0.00	7.10	7.10	1.35
Total Staffing	37.65	36.49	0.00	37.49	37.49	0.31

Purpose

The Humboldt County Library (HCL) serves the County’s 135,000 residents through a Main Library in Eureka, ten branch libraries, and one bookmobile. HCL headquarters is located at the Eureka Main Library. HCL was established to serve County residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, Sections 19100-19180, County Free Libraries.

Mission

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County’s communities.

Recommended Budget

The recommended budget for HCL is \$3,300,192, a decrease of \$67,065, or 2% from FY 2013-14. Proposed funding from the Library fund balance is \$155,234, which is \$43,427 less than the previous year. The decrease is primarily due to lower equipment and materials purchases. Other Revenues have been reduced by \$41,357, or 19% due to transfers from the Donations trust being lower.

Recommended Personnel Allocation

The recommended personnel allocation for FY 2014-15 is 30.39, a decrease of 1.04 FTE from 2013-14. This is a result of increases in two

Library (1500 621)

different partial FTE positions offset by the elimination of 1.54 FTE frozen positions. This change will support additional permanent staffing while reducing extra help staffing. These changes continue the restructuring of managed resources to ensure the sustainability of Library Services.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an appropriation of \$45,000 to fund the telecommunication cabling project.

Program Discussion

The HCL provides residents free access to printed and electronic information, audio-visual materials and government and historical documents that sustain education and lifelong learning, and that meet the needs of community members for informational and recreational services. At each one of the 11 library locations free public access to computers for both Internet use and for word processing are made available. In addition, every library branch manager has been trained to work independently to provide information and referral assistance, interlibrary loan service, and all branch library sites offer programs for both adult and children.

HCL offers residents a diversity of adult and children’s programs on a regular basis and easy access to information professionals who can provide quick and accurate referral to informational and educational resources to support life-long learning. Additionally, HCL has continued to provide annual income-tax preparation assistance through the Volunteer Income Tax Assistance program.

The Eureka Main Library houses a local history collection available on the second floor in the Humboldt Room which includes microfilm of regional newspapers, microfilm readers, printers, and historical County property records. Through

collaboration with the Humboldt County Historical Society, the Eureka Main Library hosts free monthly programs of historical interest and offers a free quarterly film series to the public which is made possible through a grant from the Friends of the Redwood Libraries.

The Library has a longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) which provides family literacy support at branch libraries including Spanish-language storytelling. Also, HCL works with the Humboldt Literacy Project to offer literacy workers access to library facilities for them and their clients, and through a generous annual grant from the Rose Perenin Foundation the Fortuna Library is able to offer additional services to its community.

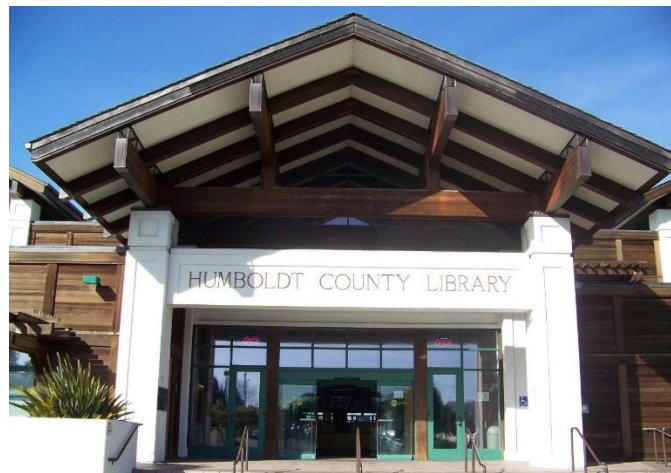
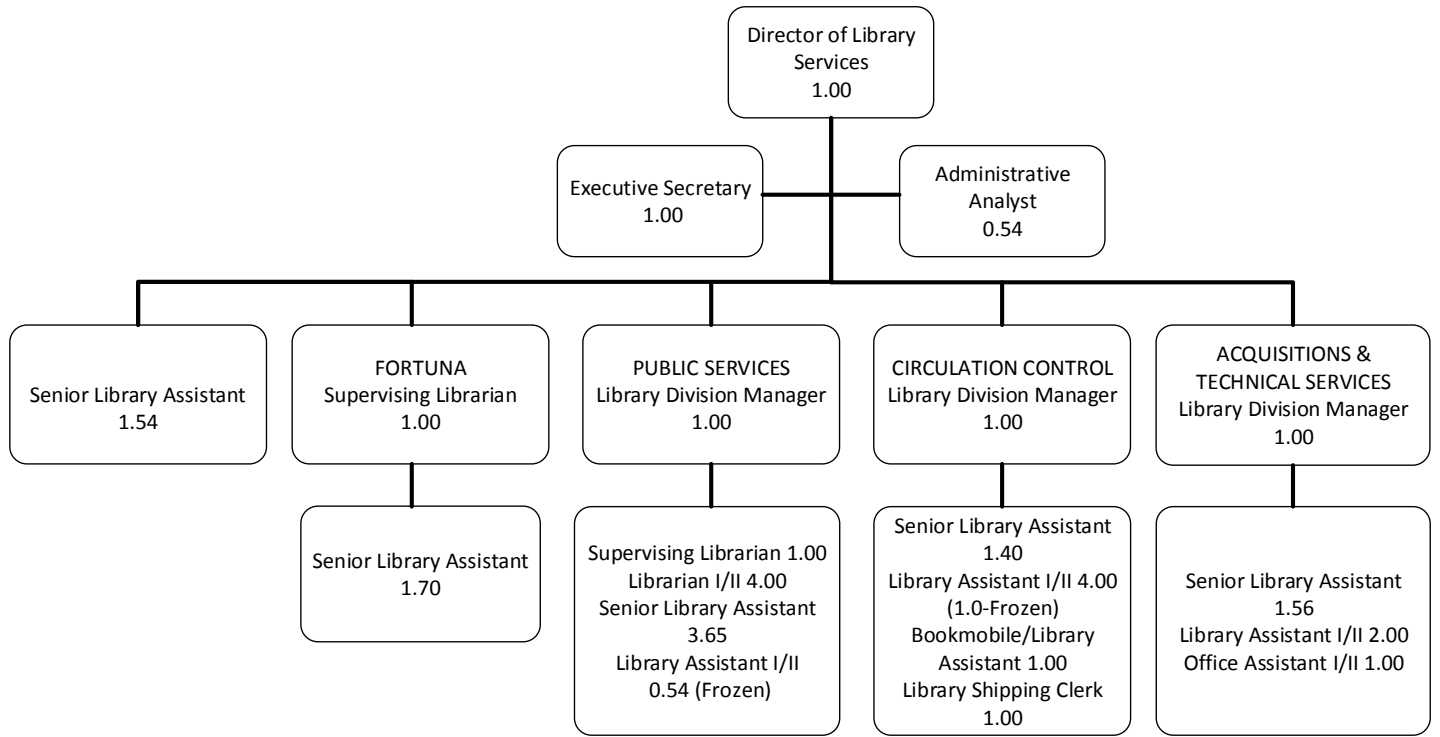
The ongoing dedicated contributions of the many volunteers who assist weekly in a variety of library functions enables the HCL to restock its bookshelves on a consistent basis, provide docents in its Humboldt Room, and maintain the services of the Friends of the Redwood Libraries Serendipity Bookstore on the second floor of the Main Library. The dedicated work of the many volunteers assists in ensuring that new materials continue to be made available to library-card holders at all of the HCL locations.

Just as important as the volunteers and members of the Friends of the Library are to the operation of the HCL so too is the work and dedication of the many members of the Humboldt Library Foundation (HLF) board who have continued to provide strong financial support and advocacy for the County Library. The HLF has worked tirelessly on a goal of creating a healthy endowment fund to provide ongoing financial support to the County Library.

The various Friends of the Library groups and the Humboldt Library Foundation have actively raised funds to support enhanced access to library materials in their respective communities. The County Library has been successful in weathering this current fiscal crisis that began in 2008 through

the generous ongoing support of these voluntary organizations and through the substantial continuing support of community donors and bequests.

Organizational Chart:





**Departmental Summary
 FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	989,789	1,022,149	1,216,597	1,080,000	1,080,000	(136,597)
Other Governmental Agencies	1,606	0	848,223	1,379,360	1,379,360	531,137
Charges for Current Services	640,507	658,498	712,443	632,069	632,069	(80,374)
Other Revenues	159,837	105,564	5,178	166,879	166,879	161,701
Total Revenues	1,791,739	1,786,211	2,782,441	3,258,308	3,258,308	475,867
Expenditures						
Salaries & Employee Benefits	2,772,826	2,383,261	2,586,291	2,788,100	2,788,100	201,809
Services and Supplies	495,848	412,155	512,241	533,614	533,614	21,373
Other Charges	518,583	455,739	1,192,475	1,666,110	1,666,110	473,635
Fixed Assets	1,189	5,349	5,723	0	0	(5,723)
Intrafund Transfers	(340,436)	(3,052)	(2,074)	0	0	2,074
Total Expenditures	3,448,010	3,253,452	4,294,656	4,987,824	4,987,824	693,168
Net Revenue (Expenditures)	(1,656,272)	(1,467,239)	(1,512,218)	(1,729,516)	(1,729,516)	(217,297)
Additional Funding Support						
1100 General Fund	1,656,271	1,467,241	1,512,215	1,729,516	1,729,516	217,301
Total Additional Funding Support	1,656,271	1,467,241	1,512,215	1,729,516	1,729,516	217,301
Staffing Positions						
Allocated Positions	42.00	43.00	45.00	35.00	35.00	(10.00)
Temporary (FTE)	0.43	0.23	0.25	0.00	0.00	(0.25)
Total Staffing	42.43	43.23	45.25	35.00	35.00	(10.25)

The Planning and Building Department consists of the following budget units:

Building Inspection Division

- 1100 262 Building Inspections

Current Planning Division

- 1100 277 Current Planning

Advance Planning Division

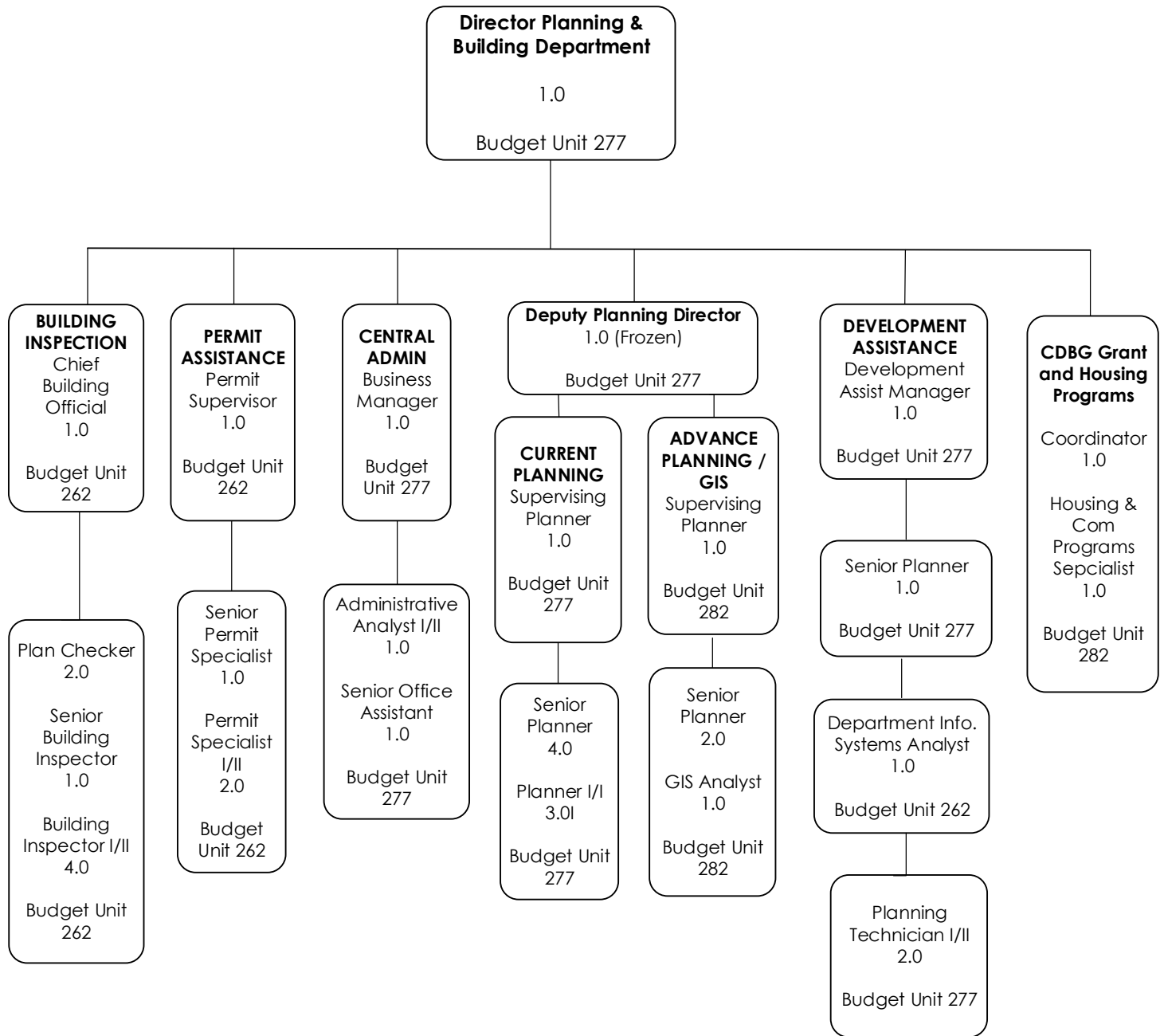
- 1100 282 Advance Planning

Mission

Building an even better Humboldt through:

- Understanding our customers’ expectations
- Delivering professional and helpful service
- Timely performance of duties
- Solving problems creatively
- Being consistent and efficient
- Developing productive relationships
- Increasing residents’ participation in community development
- Positively representing the interests of our communities

Organizational Chart:



Advance Planning (1100 282)

Kevin R. Hamblin
Planning & Building Director

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	98,455	116,934	235,276	140,000	140,000	(95,276)
Other Governmental Agencies	1,606	0	848,223	1,379,360	1,379,360	531,137
Charges for Current Services	2,857	2,342	1,832	0	0	(1,832)
Other Revenues	50,000	0	3,112	83,021	83,021	79,909
Total Revenues	152,918	119,276	1,088,443	1,602,381	1,602,381	513,938
Expenditures						
Salaries & Employee Benefits	267,556	284,132	435,286	499,672	499,672	64,386
Services and Supplies	92,755	15,247	43,443	45,661	45,661	2,218
Other Charges	123,366	115,559	883,190	1,328,810	1,328,810	445,620
Fixed Assets	0	1,819	0	0	0	0
Intrafund Transfers	(9,106)	0	0	0	0	0
Total Expenditures	474,571	416,757	1,361,919	1,874,143	1,874,143	512,224
Net Revenue (Expenditures)	(321,652)	(297,479)	(273,476)	(271,762)	(271,762)	1,714
Additional Funding Support						
1100 General Fund	321,653	297,481	273,476	271,762	271,762	(1,714)
Total Additional Funding Support	321,653	297,481	273,476	271,762	271,762	(1,714)
Staffing Positions						
\	4.00	5.00	7.00	6.00	6.00	(1.00)
Temporary (FTE)	0.00	0.23	0.25	0.00	0.00	(0.25)
Total Staffing	4.00	5.23	7.25	6.00	6.00	(1.25)

Purpose

The Advance Planning Division conducts long-range planning, and develops and implements programs to accomplish planning objectives per State and federal requirements. California state law requires that each city and county adopt a general plan “for the physical development of the county or city and any land outside its boundaries which bears relation to its planning” (California Government Code, Section 65300). The plan can be understood as an expression of a community’s values and its vision for the future, a “blueprint” for anticipated growth and development, both public and private, which forms the basis for most local government land-use decision making.

Recommended Budget

The total recommended budget for Advance Planning is \$1,874,143, a decrease of 17%. This decrease is attributable to the number of housing related projects. The recommended budget includes a General Fund contribution of \$271,762.

Recommended Personnel Allocation

The recommended position allocation for FY 2014-15 is 6.0 FTE with no frozen positions. During FY 2013-14 there was an increased allocation of a grant-funded Housing and Community Programs Specialist. In addition, the position changes include

dis-allocating the 1.0 frozen Geographic Information Systems Coordinator.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Advance Planning team prepares and updates the General Plan and Land Use and Development codes, including Community Plans, Housing Element, and Local Coastal Plans. Staff reaches out to the community for input and participation in advanced planning programs and provides public information as requested. Advance Planning maintains an online Geographical Information System (GIS) to support internal data needs and to provide a service to the general public. Advance Planning also manages a General Plan implementation grant program and conducts special studies as needed.

The Advance Planning Division will be managing five distinct program initiatives in FY 2014-15:

General Plan Update

The primary focus of the Advance Planning Division during FY 2014-15 will be the completion of the County's General Plan Update. This includes the re-circulation and final adoption of an Environmental Impact Report (EIR) for the Hearing Draft General Plan. The Board of Supervisors began public hearings on the Planning Commission Hearing Draft Plan in May 2012 and is

approximately three-fourths of the way through review and deliberation of the document. Final adoption of the General Plan is tentatively scheduled for October 2015.

Housing Element Implementation

Staff will continue to manage the Phase II Multifamily Rezoning effort and other measures to implement the newly adopted 2014 Housing Element.

GIS and Technical Support

The GIS program provides services to the Department, other County Departments, and the general public. The GIS Group has made the County GIS system accessible to the public through the Internet, and will focus on updating these services during FY 2014-15. The GIS program also supports the Building and Current Planning Divisions permit processing program.

General Plan Implementation Program

This program is responsible for preparing ordinances and Community Plan Updates necessary for General Plan update implementation. The General Plan Implementation Program also pursues grant funding opportunities to help support Advance Planning.

Affordable Housing and Grants

This program manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff will manage all State of California Housing and Community Development grants and actively seek funding for implementation of the Housing Element and General Plan.



From the collection of Steve Lazar.

Building Inspection (1100 262)

Kevin R. Hamblin
Planning & Building Director

1100- General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	891,334	905,215	981,321	940,000	940,000	(41,321)
Charges for Current Services	132,140	150,626	207,900	152,279	152,279	(55,621)
Other Revenues	57,438	67,692	656	82,758	82,758	82,102
Total Revenues	1,080,912	1,123,533	1,189,877	1,175,037	1,175,037	(14,840)
Expenditures						
Salaries & Employee Benefits	1,085,067	979,606	1,033,721	1,040,400	1,040,400	6,679
Services and Supplies	121,824	122,165	174,016	127,935	127,935	(46,081)
Other Charges	117,625	192,664	196,459	206,311	206,311	9,852
Fixed Assets	1,189	1,765	0	0	0	0
Intrafund Transfers	(104,791)	0	0	0	0	0
Total Expenditures	1,220,914	1,296,200	1,404,196	1,374,646	1,374,646	(29,550)
Net Revenue (Expenditures)	(140,003)	(172,667)	(214,320)	(199,609)	(199,609)	14,711
Additional Funding Support						
1100 General Fund	140,002	172,667	214,319	199,609	199,609	(14,710)
Total Additional Funding Support	140,002	172,667	214,319	199,609	199,609	(14,710)
Staffing Positions						
Allocated Positions	17.00	17.00	17.00	12.00	12.00	(5.00)
Temporary (FTE)	0.43	0.23	0.25	0.00	0.00	(0.25)
Total Staffing	17.43	17.23	17.25	12.00	12.00	(5.25)

Purpose

The Building Inspection Division is responsible for issuing building permits and performing inspections to verify compliance with mandated codes and standards. The Building Inspection Division has jurisdiction in all unincorporated areas of Humboldt County. Statutory authority is provided by the California Health and Safety Code, California Business and Professions Code, and the Administrative Code.

Recommended Budget

The recommended budget for Building Inspection is \$1,374,178, a decrease of 4% due to salary reimbursement from housing grants.

The recommended budget includes a General Fund contribution of \$199,609 or 15% of the total recommended budget.

Recommended Personnel Allocation

The recommended position allocation for Building Inspection is 12.0 FTE for FY 2014-15 with no frozen positions. Changes for FY 2014-15 include dis-allocating 5.0 FTE frozen positions. Funding 5.0 FTE frozen positions in upcoming fiscal years is not likely due to current budget constraints.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The workload of the Building Inspection Division consists of four primary program areas: Inspections, Permit Processing, Plan Checking, and Public Information.

Inspections and Violations

A major function of the Building Inspection Division is field inspections. Building Inspectors perform all facets of new construction, addition and remodel inspections from the beginning to the end of the project. They interpret and enforce State of California Title 24 Codes and Standards and local ordinances.

Building Inspectors also perform Planning Division site inspections, check building plans, perform health and safety inspections, check structures for conformance with business license applications, investigate alleged violations and provide information in the field to owners, contractors and other professionals. With over 3,500 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations and verify completeness of applications. Permit Specialists determine and apply appropriate land use and building regulations, codes and ordinances. Permit Specialists are responsible for tracking the status of various permit applications as those applications are reviewed by other agencies and departments through a referral process. Permit Specialists meet with both the permit applicants and the general public to advise them of application requirements. Additionally, Permit Specialists are responsible for accurate calculation of permit fees, permit issuance,

collection of fees and maintenance of permit records. Each Permit Specialist averages approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

The Building Inspection Division also collects fees for the following departments: Environmental Health Division of the Department of Health and Human Services, the Land Use Division of the Public Works Department, and the Current Planning Division. The Building Inspection Division also collects special drainage fees on behalf of the Public Works Department, and development impact fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Elementary School District, Ferndale Unified School District, and Humboldt Fire District 1.

Plan Checking

Plan checking ensures that construction plans for proposed construction conform to adopted building codes and other ordinances. The Plan Checker provides written correction information and is available to discuss any correction requirements with owners, applicants, contractors and other professionals.

Commercial, industrial and some complex construction plans are outsourced to one of several private-sector firms for review.

Public Information

Public information is provided without charge to property owners, potential property buyers, realtors, and construction professionals.

Permit Reform Efforts

The Building Inspection Division continues to process permit applications using the Department's OnTrack permit processing system. Ongoing system enhancements and improvements are made as dictated by the needs of the Division and customers to improve service.

Current Planning (1100 277)**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	505,510	505,530	502,711	479,790	479,790	(22,921)
Other Revenues	52,399	37,872	1,410	1,100	1,100	(310)
Total Revenues	557,909	543,402	504,121	480,890	480,890	(23,231)
Expenditures						
Salaries & Employee Benefits	1,420,203	1,119,523	1,117,284	1,248,028	1,248,028	130,744
Services and Supplies	281,269	274,743	294,782	360,018	360,018	65,236
Other Charges	277,592	147,516	112,826	130,989	130,989	18,163
Fixed Assets	0	1,765	5,723	0	0	(5,723)
Intrafund Transfers	(226,539)	(3,052)	(2,074)	0	0	2,074
Total Expenditures	1,752,525	1,540,495	1,528,541	1,739,035	1,739,035	210,494
Net Revenue (Expenditures)	(1,194,615)	(997,091)	(1,024,422)	(1,258,145)	(1,258,145)	(233,722)
Additional Funding Support						
1100 General Fund	1,194,616	997,093	1,024,420	1,258,145	1,258,145	233,725
Total Additional Funding Support	1,194,616	997,093	1,024,420	1,258,145	1,258,145	233,725
Staffing Positions						
Allocated Positions	21.00	21.00	21.00	17.00	17.00	(4.00)
Temporary (FTE)	0.43	0.00	0.00	0.00	0.00	0.00
Total Staffing	21.43	21.00	21.00	17.00	17.00	(4.00)

Purpose

The Current Planning Division processes land use permit applications based on the policies of the General Plan, Community Plans, County Codes and ordinances, as well as State and federal regulations. State planning law is codified within Government Code Section 65000. The Division also implements other state and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts, and coastal planning and permitting authority.

Recommended Budget

The recommended budget for Current Planning is \$1,739,035, an increase of 4%. This includes a General Fund contribution of \$1,258,145. The increase is attributable to insurance charges.

Recommended Personnel Allocation

The recommended position allocation for FY 2014-15 is 17.0 FTE with a 1.0 FTE frozen position. Changes for FY 2014-15 include dis-allocating 4.0 FTE frozen positions. Funding 4.0 FTE frozen positions in upcoming fiscal years is not likely due to current budget constraints.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Current Planning Division consists of three sections: Current Planning, Development Assistance, and Central Administration.

Current Planning

Current Planning's principal work is processing land use permit applications for subdivisions, lot line adjustments, coastal development permits, special permits, and use permits. The Division also processes applicant-initiated amendments to the General Plan and Zoning text and maps. A primary function of the permit process involves support of the Planning Commission and Zoning Administrator.

The Current Planning Division also provides staff support to the Planning Commission, the Forestry Review Committee and the Williamson Act Advisory Committee. In addition, Current Planning provides public information and reviews building applications.

Code Compliance

Planning and Building Code Compliance unit responds to public complaints and helps the public identify and resolve code violations.

Development Assistance

Development Assistance is responsible for providing project facilitation services to customers, modernizing internal systems used for managing building and planning permit applications, updating and maintaining print and digital outreach materials for the public, and tracking customer satisfaction. Development Assistance also reviews business license referrals, assigns addresses and street names, and manages the code compliance unit.



From the collection of Steve Lazar.

**Departmental Summary
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	5,499,185	5,285,378	5,706,603	5,568,052	5,568,052	(138,551)
Operating Revenue & Contributn	3,230,489	4,754,902	3,015,650	3,364,772	3,364,772	349,122
Licenses and Permits	93,349	78,453	56,722	52,150	52,150	(4,572)
Use of Money and Property	95,843	26,766	35,095	32,200	32,200	(2,895)
Other Governmental Agencies	17,652,123	19,298,093	26,167,779	45,581,062	45,581,062	19,413,283
Charges for Current Services	6,656,490	7,770,110	8,584,818	7,671,643	7,671,643	(913,175)
Other Revenues	3,028,386	2,224,349	2,360,269	5,938,328	3,363,328	1,003,059
Not Applicable	(145,921)	0	5,051	0	0	(5,051)
Total Revenues	36,109,944	39,438,051	45,931,987	68,208,207	65,633,207	19,701,220
Expenditures						
Capital Contracts	7,287,907	5,387,219	5,301,844	283,174	283,174	(5,018,670)
Salaries & Employee Benefits	13,011,680	12,261,322	12,517,584	13,527,369	13,454,412	936,828
Services and Supplies	12,213,846	12,574,802	11,976,576	28,034,329	26,180,286	14,203,710
Other Charges	10,728,544	9,298,410	13,820,446	18,638,930	18,638,930	4,818,484
Fixed Assets	4,893,300	(450,204)	6,803,779	14,747,446	14,122,446	7,318,667
Intrafund Transfers	(641,961)	(832,900)	(789,281)	(517,578)	(517,578)	271,703
Total Expenditures	47,493,316	38,238,649	49,630,948	74,713,670	72,161,670	22,530,722
Net Revenue (Expenditures)	(11,383,366)	1,199,398	(3,698,955)	(6,505,463)	(6,528,463)	(2,829,507)
Additional Funding Support						
1100 General Fund	2,268,023	1,732,885	2,276,239	2,529,371	2,552,371	276,132
1150 General E-Transportation Serv	(397,230)	24,133	48,314	417,094	417,094	368,780
1200 Roads	8,211,583	(1,645,900)	(834,012)	3,229,338	3,229,338	4,063,350
1710 Forest Resources and Recreatio	0	0	0	0	0	0
3500 IGS-Motor Pool	306,052	(153,990)	(217,499)	0	0	217,499
3530 IGS-Airport Enterprise Fund	1,377,401	1,010,245	1,765,184	(22,139)	(22,139)	(1,787,323)
3539 Aviation Capital Projects	(286,292)	306,524	125,280	42	42	(125,238)
3540 Roads Heavy Equipment ISF	(96,165)	(2,473,299)	535,455	351,757	351,757	(183,698)
Total Additional Funding Support	11,383,372	(1,199,402)	3,698,961	6,505,463	6,528,463	2,829,502
Staffing Positions						
Allocated Positions	214.00	216.00	216.75	215.75	215.75	(1.00)
Temporary (FTE)	10.50	19.28	9.50	6.40	6.40	(3.10)
Total Staffing	224.50	235.28	226.25	205.35	225.35	(4.10)

The Public Works Department consists of the following budget groups:

Aviation

- 3530 381 California Redwood Coast Humboldt County Airport
- 3530 372 Murray Field Airport
- 3530 373 Rohnerville Airport
- 3530 374 Garberville Airport
- 3530 375 Dinsmore Airport
- 3530 376 Kneeland Airport

- 3539 170 Capital Projects

Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

Fleet Services

- 3500 350 Motor Pool
- 3500 351 Motor Pool Reserve

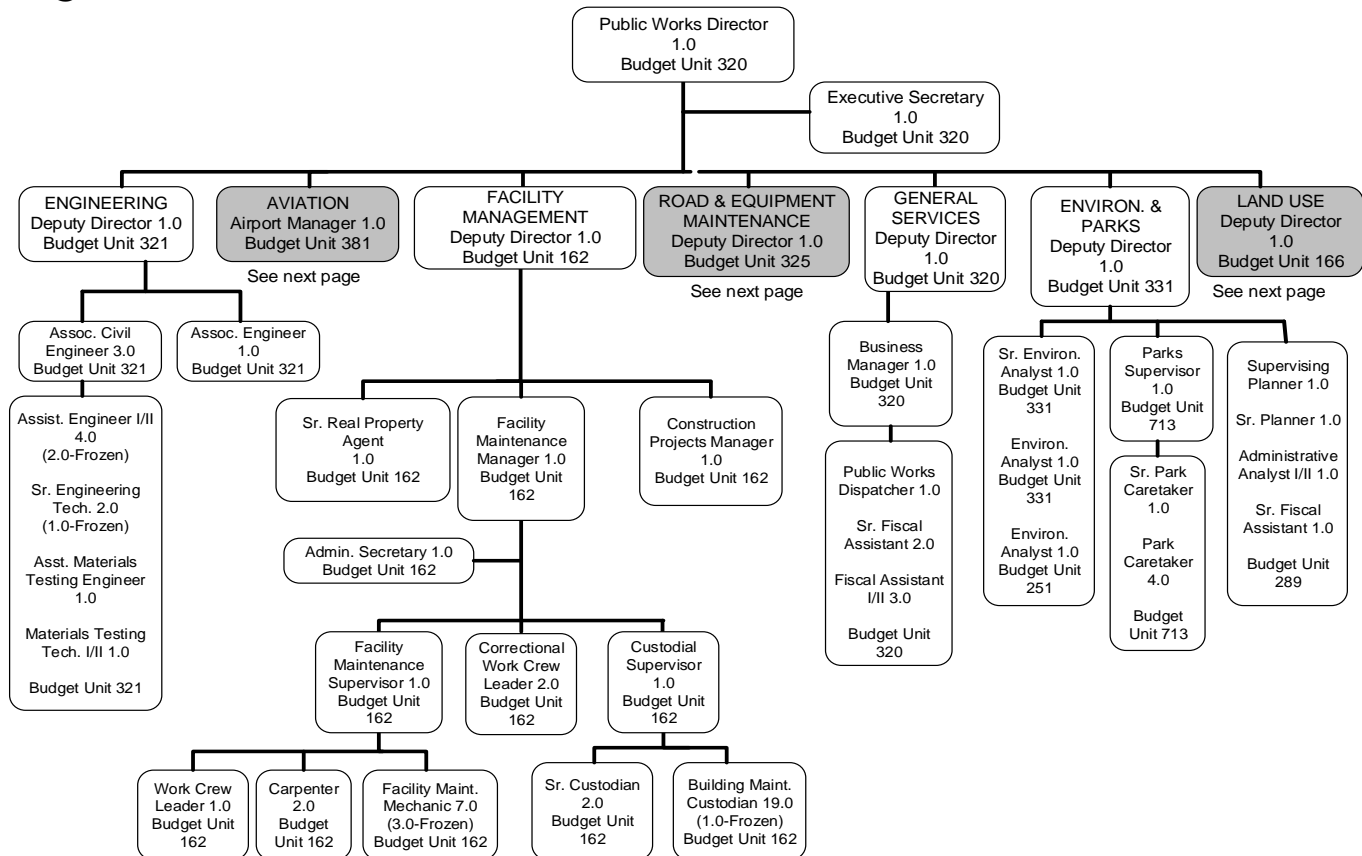
Public Works Summary

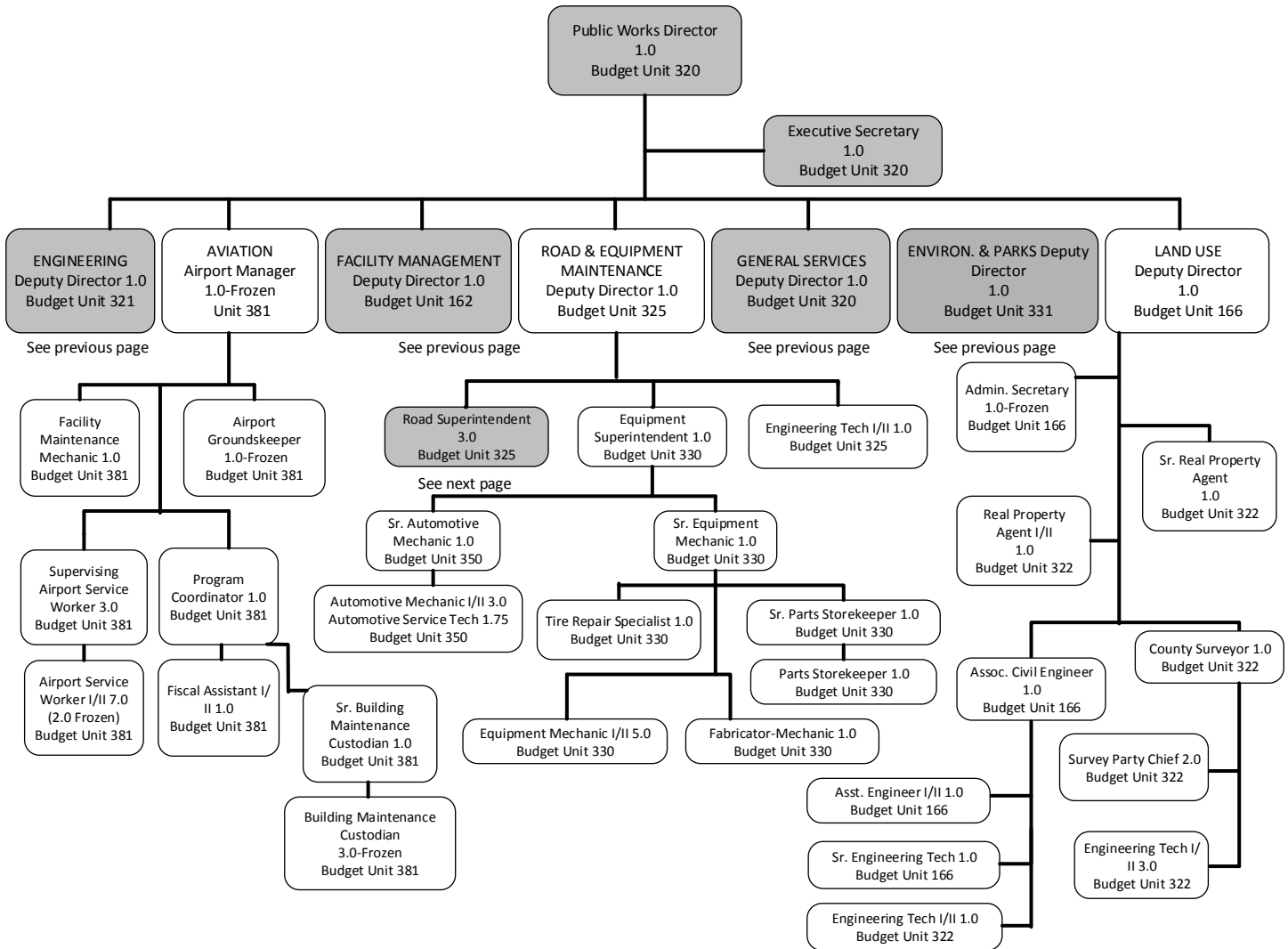
- 3540 330 Equipment Maintenance
 - 1200 325 Roads Maintenance
 - 1200 331 Roads Natural Resources
 - 1200 888 Roads General Purpose
- Land Use
- 1100 166 Public Works Land Use
 - 1100 168 County Surveyor
 - 1200 322 Roads-Right of Way
- Natural Resources – Planning
- 1100 289 Natural Resources
- Parks and Trails
- 1100 713 Parks & Recreation
 - 1150 715 Bicycle & Trailways Program
- Roads
- 1200 320 Roads Administration
 - 1200 321 Roads Engineering
- Solid Waste
- 1100 438 Solid Waste
- Transportation Services
- 1150 910 Transportation Services
- Water Management
- 1100 251 Water Management

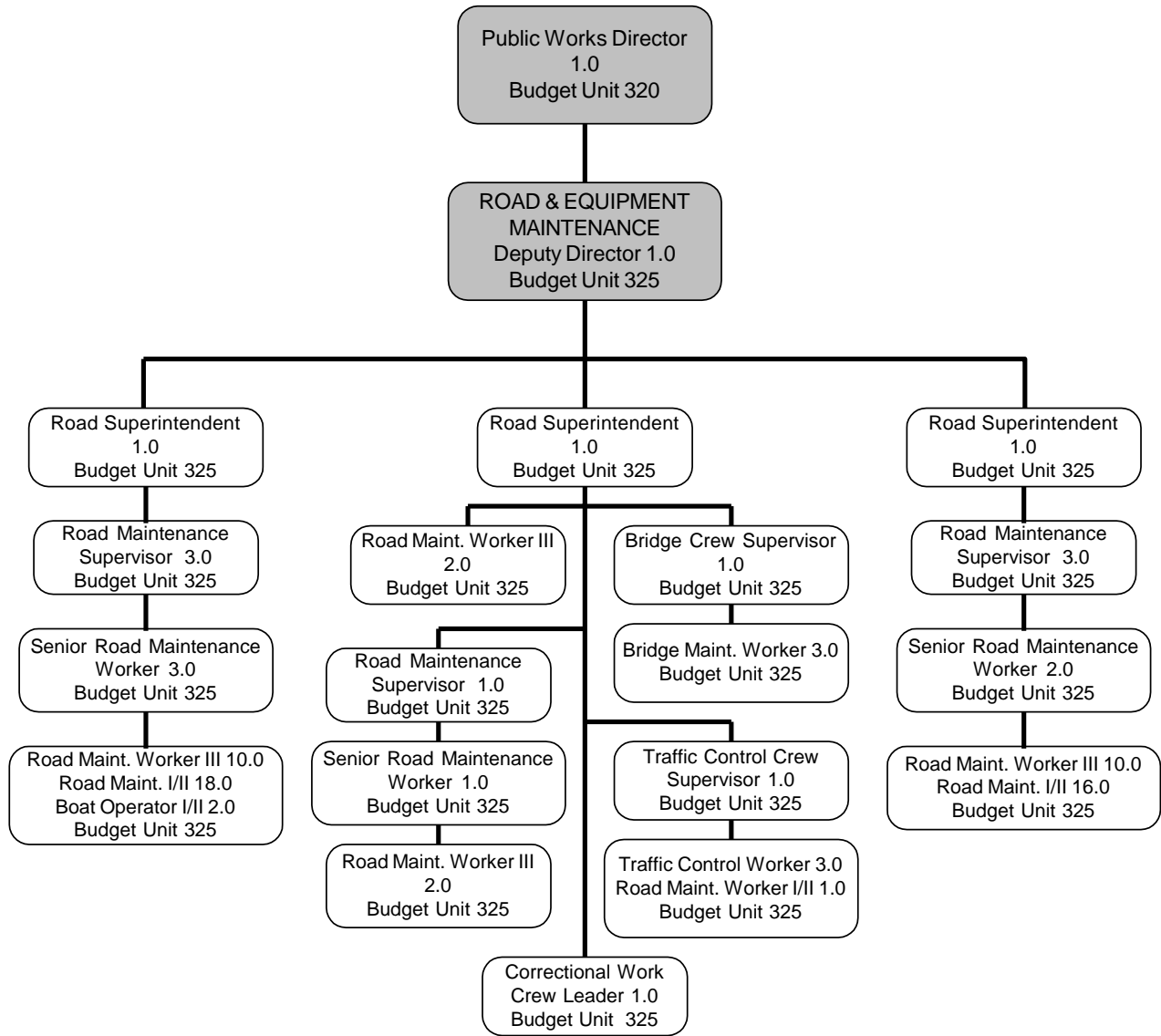
Mission

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

Organizational Chart:







Aviation

Aviation Summary FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,989,622	3,052,446	2,589,385	2,989,772	2,989,772	400,387
Use of Money and Property	344	685	272	0	0	(272)
Other Governmental Agencies	2,951,358	160,155	2,521,773	2,606,500	2,606,500	84,727
Charges for Current Services	1,831	1,425	16,528	0	0	(16,528)
Other Revenues	187,461	158,251	754,591	0	0	(754,591)
Not Applicable	(145,921)	0	5,051	0	0	(5,051)
Total Revenues	5,984,695	3,372,962	5,887,600	5,596,272	5,596,272	(291,328)
Expenditures						
Salaries & Employee Benefits	1,166,847	1,136,327	895,667	889,886	889,886	(5,781)
Services and Supplies	1,691,332	1,570,265	1,480,609	1,676,183	1,676,183	195,574
Other Charges	1,141,248	1,404,930	1,947,205	1,199,003	1,199,003	(748,202)
Fixed Assets	3,076,377	699,025	3,562,282	1,912,225	1,912,225	(1,650,057)
Intrafund Transfers	0	(120,816)	(107,699)	(103,122)	(103,122)	4,577
Total Expenditures	7,075,804	4,689,731	7,778,064	5,574,175	5,574,175	(2,203,889)
Net Revenue (Expenditures)	(1,091,107)	(1,316,769)	(1,890,460)	22,097	22,097	1,912,557
Additional Funding Support						
3530 IGS-Airport Enterprise Fund	1,377,401	1,010,245	1,765,184	(22,139)	(22,139)	(1,787,323)
3539 Aviation Capital Projects	(286,292)	306,524	125,280	42	42	(125,238)
Total Additional Funding Support	1,091,109	1,316,769	1,890,464	(22,097)	(22,097)	(1,912,561)
Staffing Positions						
Allocated Positions	19.00	19.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.77	0.00	0.00	0.00	0.00	0.00
Total Staffing	19.77	19.00	19.00	19.00	19.00	0.00

Purpose

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

This budget grouping includes seven individual budget units: The California Redwood Coast Humboldt County (CRCHC) Airport operating budget (381), Murray Field Airport (372), Rohnerville Airport (373), Garberville Airport (374), Dinsmore Airport (375), Kneeland Airport (376), and Aviation Capital Projects (170).

Recommended Budget

The recommended budget for Aviation is \$5,574,175, a decrease of \$2,707,694 from FY 2013-14. This change is primarily due to completion of construction projects; off-setting revenues are also reduced. Services and supplies are slightly lower due to decreased fuel purchases and maintenance expenditures.

Aviation operating costs exceeded income from FY 2009-10 through 2012-13, resulting in a negative fund balance. The recommended budget will contribute \$22,097 to the fund balance. The estimated fund balance at the end of FY 2013-14 is negative (\$303,024). Revenues will need to exceed

Aviation

expenditures until the negative fund balance is eliminated and sufficient reserves are built up.

Funding of \$1,912,225 is recommended for fixed assets; additional detail on the projects is available in the Capital Expenditures table. Funding for these projects is primarily provided by grants.

Recommended Personnel Allocation

The recommended personnel allocation for Aviation is 19.00 FTEs; of these 7.00 FTEs are proposed to be unfunded and frozen. This is an increase of one frozen position from FY 2013-14, due to the Airport Manager position becoming vacant and being unfunded. This is the second year that the following positions will be unfunded: One Groundskeeper, two Airport Service Workers and three Building Maintenance Custodians.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Aviation Division provides for the Humboldt County regional air transportation system. The Aviation Division administers and maintains one commercial service airport and five general aviation airports. CRCHC Airport (ACV), the regional commercial service airport, is certified by Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's Code of Federal Regulations (CFR) 1542 for security. The five general aviation airports are certified and permitted by the State of California Department of Transportation Division of Aeronautics with oversight by the FAA.

The Division's purpose conforms to the Strategic Framework by providing and maintaining

infrastructure, encouraging new local enterprise and ensuring proper operation of markets, supporting business and workforce development, and providing community-appropriate levels of service.

3530 381 California Redwood Coast Humboldt County Airport

This budget unit represents the main operating funding for the Aviation Division. The Division plans future airport needs and projects, provides fueling at three airports, and facility maintenance services at all airports. Aircraft Rescue and Fire Fighting services and certified weather observers to augment the Automated Surface Observation System are provided by staff at the CRCHC Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and California Aid to Airport Program (CAAP) projects are initiated and regulated by the Aviation Division.

The Aviation Division is, and has been, focused on CRCHC Airport air service development since the loss of Horizon Airlines in April 2011. Connection to an alternate major hub is important to the community based on delays associated with inclement weather, missed flight connections, and runway construction at the San Francisco Airport. Regaining a route to the Los Angeles hub is the number one priority. Additionally a direct route to Denver would further improve global access.

The Aviation Division is mandated by the Transportation Security Administration (TSA) to provide security services at the Arcata-Eureka Airport. While it costs \$32 per hour to provide security services through the Sheriff's Department, TSA only reimburses \$20 per hour. The Aviation Division is subsidizing the variance at a cost of approximately \$84,220 for FY 2014-15. This partially-funded mandate creates a hardship in the Aviation budget. There is potential that funding levels for security from TSA could be reduced which would further negatively impact the budget.

The recommended budget for the CRCHC Airport is \$3,347,412, a \$787,334 reduction from last fiscal

Aviation

year. Most of this is due to the completion of the seventeen T-Hangar construction project. Salary and benefit costs were reduced by about \$88,500 by leaving the Airport Manager position unfunded. Revenues are estimated to remain at the same levels as FY 2013-14.

3530 372 Murray Field Airport

Murray Field Airport is the busiest general aviation airport. It is the preferred airport for package carriers and flight instruction. Murray Field is surrounded by wetlands which attract wildlife. Aviation constructed a wildlife exclusion fence around the airfield to protect pilots and wildlife in FY 2013-14. The recommended budget for the Murray Field Airport is \$128,376.

3530 373 Rohnerville Airport

Rohnerville Airport is home to many local general aviation pilots and a California Department of Forestry and Fire Protection (CAL FIRE) base. Rohnerville is crucial during the fire season and to the economy of the southern area of the County. Rohnerville is due for a runway and taxiway improvement project and Aviation will need to secure a grant from the FAA. This will improve access and safety. The recommended budget for the Rohnerville Airport is \$108,226.

3530 374 Garberville Airport

Garberville Airport is also a crucial entry and exit way for the southern County and is in need of runway and taxiway rehabilitation, another project that will require securing grant funding from the FAA. Garberville Airport is home to many general aviation pilots who commute to more urban areas for work, but choose to live in rural Humboldt County. The recommended budget for the Garberville Airport is \$92,632.

3530 375 Dinsmore Airport

Dinsmore Airport is tucked into a very rural valley

in Humboldt County. For this reason Dinsmore Airport is crucial for transporting citizens in and out of the area during an emergency. Air access to the community in Dinsmore has saved many lives in emergency situations. The recommended budget for the Dinsmore Airport is \$4,597.

3530 376 Kneeland Airport

Kneeland Airport is home to the CAL FIRE Helitech Base, an important asset during the fire season. Kneeland Airport is located at 2,737 feet above sea level, which allows fire personnel to see smoke rising from wildfires from the greatest vantage point available. The elevation also allows Kneeland Airport to serve as an emergency airport for aircraft that cannot land in the fog when all other County airports are socked in. Another benefit to the elevation and surrounding beauty is the draw for the film industry. Many commercials and movie scenes are filmed at this airport bringing revenue into the County. The recommended budget for the Kneeland Airport is \$6,390.

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 2014-15 budget:

- CRCHC complete Wetlands Mitigation
- CRCHC design Aircraft Rescue and Fire Fighting Building
- All Airports Airport Layout Plan Updates

The recommended budget for Aviation Capital Projects is \$1,886,542, a decrease of \$1,778,000 from the FY 2013-14 budget. This decrease is due to completion of the Murray Wildlife Exclusion Fence and transition from design to construction phases for and the Aircraft Rescue & Fire Fighting Building.

**1100- General Fund
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	172,399	1,649,642	6,068,738	6,068,738	4,419,096
Charges for Current Services	221,806	74,160	119,904	129,068	129,068	9,164
Other Revenues	326,160	100,729	439,144	3,855,415	3,080,415	2,641,271
Total Revenues	547,966	347,288	2,208,690	10,053,221	9,278,221	7,069,531
Expenditures						
Salaries & Employee Benefits	1,515,904	1,301,066	1,494,772	1,582,589	1,509,632	14,860
Services and Supplies	275,438	313,914	457,665	569,236	515,193	57,528
Other Charges	79,815	66,110	130,047	70,987	70,987	(59,060)
Fixed Assets	636,382	295,669	2,178,524	9,976,221	9,351,221	7,172,697
Intrafund Transfers	(61,292)	(395,832)	(383,286)	(254,000)	(254,000)	129,286
Total Expenditures	2,446,247	1,580,927	3,877,722	11,945,033	11,193,033	7,315,311
Net Revenue (Expenditures)	(1,898,280)	(1,233,637)	(1,669,031)	(1,891,812)	(1,914,812)	(245,780)
Additional Funding Support						
1100 General Fund	1,898,281	1,233,639	1,669,032	1,891,812	1,914,812	245,780
Total Additional Funding Support	1,898,281	1,233,639	1,669,032	1,891,812	1,914,812	245,780
Staffing Positions						
Allocated Positions	44.00	44.00	44.00	44.00	44.00	0.00
Temporary (FTE)	0.98	0.37	0.10	0.10	0.10	0.00
Total Staffing	44.98	44.37	44.10	44.10	44.10	0.00

Purpose

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

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

Recommended Budget

The recommended Facility Maintenance budget for FY 2013-14 is \$10,993,033, a decrease of \$1,808,687 or 15% from the previous year. The

decrease is due to less being budgeted for capital projects based on work completed in FY 2013-14. The General Fund contribution is \$1,764,812, which represents a \$1,941 increase from FY 2013-14. This increase is primarily due to changes in insurance costs. Service and Supplies are increased by \$69,485 or 16% due to more funds being allocated for supplies and maintenance. Funding of \$9,151,221 is recommended for fixed assets. Additional detail on the projects is available in the Capital Expenditures table.

Facility Management

Additional Funding Requests

Public Works submitted eight additional funding requests totaling \$946,798. Requests are prioritized and outlined as follows:

1. An additional on-going funding request for \$20,000 would provide funding to pay for Facilities Maintenance Mechanics to be on-call weekdays after hours.
2. An on-going funding request for \$49,798 would fund a Correctional Facility Mechanic for the daily maintenance needs of the jail and allow the Facilities Mechanic time to devote to the larger infrastructure needs of the facility.
3. A request for \$52,000 would fund new up-to-date, energy efficient hardware and software for the Correctional Facility Building Management System.
4. This request for \$160,000 would provide for the installation of new heating, ventilation, and air conditioning (HVAC) equipment to service the heating and cooling needs of the Regional Facility, assuring the safety and comfort of residents and staff.
5. A supplemental request for \$250,000 would assess and delineate current State and Federal Americans with Disabilities Act (ADA) improvement projects by reevaluating the County ADA compliance program lists and identifying the full scope of work for each location.
6. A request for \$65,000 would fund the replacement of the failed backup cooling unit with a new cooling unit in the Information Technology building server room.
7. A request for \$250,000 would fund the planning and design work for the replacement of the existing deteriorated

Weights and Measures building. Additional funding (\$1,000,000) would be needed for the construction.

8. A request for \$100,000 would fund an update to the 2008 Facilities Master Plan for the County and examine opportunities to take strategic action on various recommendations.

All of the requests conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, creating opportunities for improved safety and health, and protecting vulnerable populations.

The supplemental requests are not recommended for funding at this time. Although the requests have merit they are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on limited available financial resources.

Recommended Personnel Allocation

The total recommended personnel allocation for FY 2013-14 is 44.0 FTE with four of those positions frozen and unfunded due to prior year budget reductions. There is no change in funded positions from the last year's adopted budget.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an appropriation of \$150,000 for capital improvements in order to progress in meeting requirements mandated by the American Disabilities Act of 1990.

Facility Management

Program Discussion

Services provided by Facility Management are essential to the functioning of the County. This budget grouping provides facility related services to all County departments and is responsible for real property management, building maintenance, custodial services and capital project design, construction and management.

Facility Maintenance provides a variety of building services, which include heating, ventilation and air conditioning (HVAC), plumbing, electrical, carpentry remodeling, landscape maintenance, and custodial services for numerous County owned or leased facilities. Many County facilities operate 24 hours per day, seven days a week, while other facilities are typical five days per week operations. Facilities are located throughout the County in Eureka, Arcata, Fortuna, Garberville, and Willow Creek as well as other outlying areas. Funding reductions, retirements and turnover in the maintenance and custodial staff have challenged the Division's ability to provide sufficient service to the County's facilities.

Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties.

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

1100 162 Facility Management

The purpose of Facility Management is to provide a safe, healthy and comfortable work environment for

County employees, and to design, construct and maintain County facilities to the highest standards possible 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.

In February 2012, the Public Works Department entered into a Memorandum of Understanding with the Department of Health and Human Services for the latter's funding of seventeen positions including 1 Work Crew Leader, 2 Carpenters, 1 Facilities Maintenance Mechanic, 9 Building Maintenance Custodians and 4 Laborers to perform skilled maintenance, mechanical repair and custodial work as assigned in DHHS. This agreement is automatically renewed on July 1 for each subsequent year for an additional one year term unless terminated by either party.

The requested baseline budget for Facility Management is \$1,841,791, a decrease of \$51,989 or 3% from FY 2013-14. This is primarily due to increased offset of salary costs from other County departments.

1100 170 Capital Projects

The purpose of this budget unit is to provide funding for capital (construction) improvements to facilities within the County's buildings and facilities inventory that include leased facilities. Funds for the budget unit are now primarily derived from transfers from the Deferred Maintenance trust fund pursuant to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction. The earthquake 2010 seismic projects are funded by the California Emergency Management Authority (Cal-EMA) and through Certificates of Participation (COP) for the County's match. The Juvenile Hall construction is funded through the State Corrections Standards Authority, Criminal Justice Construction Fund and through a COP for the County's match.

The recommended budget for FY 2014-15 is \$9,151,242, a decrease of \$1,756,698 from FY

2013-14. The decrease is due to less being budgeted for capital projects based on work completed in FY 2013-14. The budget includes funding for the 2010

earthquake repairs and the Juvenile Hall renovation project, additional detail is available in the Capital Expenditures table.



Fleet Services

Fleet Management Summary FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	1,444,866	1,575,401	1,587,890	1,525,000	1,525,000	(62,890)
Use of Money and Property	35,343	25,922	30,236	28,200	28,200	(2,036)
Charges for Current Services	4,110,816	4,924,815	4,927,403	4,474,732	4,474,732	(452,671)
Other Revenues	0	216	0	0	0	0
Total Revenues	5,591,025	6,526,354	6,545,529	6,027,932	6,027,932	(517,597)
Expenditures						
Salaries & Employee Benefits	1,151,939	1,134,773	1,118,388	1,359,371	1,359,371	240,983
Services and Supplies	2,914,927	3,027,825	2,978,686	2,943,345	2,943,345	(35,341)
Other Charges	1,222,942	1,583,169	1,654,757	313,982	313,982	(1,340,775)
Fixed Assets	1,397,703	1,147,492	1,544,442	1,419,000	1,419,000	(125,442)
Intrafund Transfers	(116,361)	(141,271)	(160,419)	(35,000)	(35,000)	125,419
Total Expenditures	6,571,150	6,751,988	7,135,854	6,000,698	6,000,698	(1,135,156)
Net Revenue (Expenditures)	(980,123)	(225,633)	(590,321)	27,234	27,234	617,555
Additional Funding Support						
3500 IGS-Motor Pool	426,691	77,470	486,456	(378,991)	(378,991)	(865,447)
3540 Roads Heavy Equipment ISF	553,434	148,164	103,869	351,757	351,757	247,888
Total Additional Funding Support	980,125	225,634	590,325	(27,234)	(27,234)	(617,559)
Staffing Positions						
Allocated Positions	16.00	17.00	17.75	17.75	17.75	0.00
Temporary (FTE)	2.80	0.46	1.50	0.50	0.50	(1.00)
Total Staffing	18.80	17.46	19.25	18.25	18.25	(1.00)

Purpose

The purpose of Fleet Services is to provide competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operating equipment and customer satisfaction. The Division focuses on providing efficient service and innovative maintenance programs for Humboldt County. Fleet Services' goal is to provide safe, efficient, low cost transportation and construction equipment to all County departments enabling them to provide services to the public superior to those provided by the private sector.

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

Recommended Budget

For FY 2014-15, the total recommended budget is \$6,000,698, which represents a decrease of \$348,908 or 6% from FY 2013-14. The decrease is primarily due to lower vehicle replacement in Motor Pool. Funding of \$1,419,000 is included for fixed assets; additional detail on the equipment purchases is available in the Capital Expenditures table.

Recommended Personnel Allocation

For Fleet Services the total positions recommended for FY 2014-15 are 17.75 FTE with no positions frozen. No positions are being added or deleted.

Fleet Services

Extra-help was reduced because an additional 0.75 FTE was added in FY 2013-14 which reduced the need for extra-help.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Fleet Services manages the rolling stock of the County: 406 fleet vehicles, 120 pieces of heavy equipment and 96 pieces of support equipment. The fleet serves all County departments and some outside governmental agencies with vehicles and repair and maintenance services.

The California Air Resources Board has mandated the “Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities.” This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2014 will be the replacement of three trucks at a cost of \$540,000 and the retrofit of one truck at a cost of \$20,000. Estimates for calendar year 2015 are \$389,000, consisting of two truck replacements and one retrofit.

Emission regulations for portable equipment, stationary equipment, and off road equipment are in process and will add to future budget concerns, as these requirements are also unfunded.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The proposed fuel budget includes \$1,065,000 for the Motor Pool and \$520,000 for Heavy Equipment. This compares to the current allocations in FY 2013-14 of \$1,130,000 and \$475,000, respectively.

3540 330 Equipment Maintenance

Equipment Maintenance is an internal service fund that primarily serves the Road Division. It manages 120 pieces of heavy equipment and about 96 pieces of support equipment. A repair facility, fabrication shop, tire shop, parts department and on-site equipment repair are some of the services provided by Equipment Maintenance.

The recommended budget for Equipment Maintenance is \$2,939,957, an increase of \$329,381, or 13% from FY 2013-14. This is primarily due to additional spending on equipment replacement. In Equipment Maintenance the total number of positions allocated is 11.00 FTE.

3500 350 Motor Pool Operating

The Motor Pool fleet currently contains 406 vehicles, an increase of 10 vehicles from FY 2013-14. The Motor Pool operates a repair facility and a daily rental fleet of 65 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.

Fleet size is always a concern as the cost of operating and maintaining these vehicles is substantial. Motor Pool fleet size has steadily increased due to approved additions and incorporating vehicles that previously were not included in Fleet Services. While some departments have been helpful in reducing the number of vehicles assigned to them, the number of additions by others has steadily increased the size of the fleet.

The recommended budget is \$2,224,732, a decrease of \$143,223, or 6% from FY 2013-14. The change is due to the completion of the roof replacement project and lower transfer for labor provided by other divisions. In Motor Pool the total number of positions allocated is 6.75 FTE.

3500 351 Motor Pool Reserve

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2014-15 are recommended at

\$816,009, a decrease of \$514,366 from FY 2013-14. This decrease is due to a smaller number of vehicles being included for replacement in FY 2014-15.



Land Use

Land Use Summary FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	93,234	78,363	56,535	52,000	52,000	(4,535)
Charges for Current Services	587,634	540,523	584,866	742,096	742,096	157,230
Other Revenues	73,894	20,645	6,603	4,000	4,000	(2,603)
Total Revenues	754,762	639,531	648,004	798,096	798,096	150,092
Expenditures						
Salaries & Employee Benefits	1,153,054	1,054,619	1,172,888	1,215,003	1,215,003	42,115
Services and Supplies	75,054	87,854	75,778	104,168	104,168	28,390
Other Charges	340,354	290,290	384,785	638,267	638,267	253,482
Fixed Assets	2,582	57	34,148	0	0	(34,148)
Intrafund Transfers	(7,191)	(8,183)	(14,141)	(8,600)	(8,600)	5,541
Total Expenditures	1,563,853	1,424,637	1,653,458	1,948,838	1,948,838	295,380
Net Revenue (Expenditures)	(809,092)	(785,110)	(1,005,455)	(1,150,742)	(1,150,742)	(145,286)
Additional Funding Support						
1100 General Fund	126,266	174,334	209,783	129,259	129,259	(80,524)
1200 Roads	682,825	610,772	795,671	1,021,483	1,021,483	225,812
Total Additional Funding Support	809,091	785,106	1,005,454	1,150,742	1,150,742	145,288
Staffing Positions						
Allocated Positions	16.00	15.00	15.00	14.00	14.00	(1.00)
Temporary (FTE)	0.22	0.35	0.30	0.30	0.30	0.00
Total Staffing	16.22	15.35	15.30	14.30	14.30	(1.00)

Purpose

The Land Use Division supports the Road Division by ensuring the protection of County roads; supports the Engineering Division by providing surveying and right of way services; and supports the Aviation Division by managing airport property.

To the extent that budget permits, the Division strives to enforce laws and regulations to protect residents; to provide for and maintain infrastructure; to create opportunities for improved safety and health; to encourage new local enterprise and ensuring proper operations of markets; and to support business and workforce development.

Land Use Division consists of three sections: Development Projects; Real Property & Right of Way; and Survey. The functions of the sections are diverse and very specialized. The Division is currently staffed by 10 professionals. Licenses held by staff include 1 Registered Civil Engineer; 1 Registered Traffic Engineer; 2 Licensed Land Surveyors.

This budget grouping includes three budget units: General Fund Land Use (166), County Surveyor (168), and Roads-Right of Way (322).

Land Use

Recommended Budget

For FY 2014-15, the total recommended budget is \$1,948,838, which represents an increase of \$217,268 from FY 2013-14. This change is mainly the result of an increased allocation for right of way acquisition in Other Charges. The General Fund portion of the Land Use budget is \$129,259; this is \$50,911 less than the FY 2013-14 budget. The decrease is primarily due to lower worker's compensation insurance. Intrafund transfers are lower due to decreased work for other divisions.

Recommended Personnel Allocation

The Land Use recommended personnel allocation for FY 2014-15 is 14.00 FTE, a decrease of one position. This change is due to unfunded and frozen positions being decreased by one position to a total of 2.00 FTEs. A frozen Associate Land Surveyor position is being deleted because it has been replaced by a County Surveyor position. An Associate Engineer (MC) position has been eliminated and replaced with an Associate Civil Engineer position, this is part of a planned reorganization of the Division.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Land Use Division is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages County-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints, and assists other divisions as needed. This budget group is also responsible for management and issuance of permits

for activities within the public maintained road system, such as encroachment permits for driveways, parades, special events, and transportation permits for oversize/overweight vehicles. This budget group provides land surveying services related to various projects and includes the County Surveyor.

1100 166 General Fund Land Use

This budget unit evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to County maintained facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes, and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable County policies and codes as well as State and federal requirements; to ensure that improvements to County maintained facilities are constructed to meet applicable County policies and codes as well as State and federal requirements; and that County maintained facilities are not adversely impacted by development.

The recommended budget is \$556,930, an increase of \$71,769, or 15% from FY 2013-14. This change is due to a reduction in the salary costs being offset by work for other divisions. The General Fund contribution is \$114,831 a reduction of \$30,330 from FY 2013-14 due to reduced worker's compensation insurance charges. For this budget unit the total number of positions is 5.00 FTE, one of the positions will remain unfunded and frozen.

1100 168 County Surveyor

This budget unit funds the required County Surveyor duties. The County Surveyor provides for the review and approval of Corner Records; legal descriptions; Subdivision Maps within the unincorporated County; and Record of Survey maps. These functions are governed by the County

Land Use

Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

The County Surveyor position has been moved from 1100 168 to 1200 322. This budget unit now has no positions allocated to it. The County Surveyor duties are evenly split between the General Fund and Roads projects. Transferring the position to the Roads-Right of Way division will reduce the overall expenses to this budget unit. The budget unit will still exist to address the General Fund duties of the County Surveyor (Government Code 27600).

The recommended budget is \$137,925, an increase of \$12,916, or 10% from FY 2013-14. The increase is due to changes in staffing costs which will now be provided by another budget unit and the cost of providing services that exceed the fee established by the State.

1200 322 Roads-Right of Way

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

The recommended budget is \$1,253,983, an increase of \$163,583, or 15% from FY 2013-14. This increase is due to an increased allocation for right of way acquisition and the addition of the County Surveyor position. For this budget unit 10.00 FTEs are recommended, two of the positions will be unfunded and frozen.



County Surveyor at work

Natural Resources (1100 289)

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	5,693,999	4,049,670	7,780,326	14,448,061	14,448,061	6,667,735
Charges for Current Services	0	0	2,721	10,000	10,000	7,279
Total Revenues	5,693,999	4,049,670	7,783,047	14,458,061	14,458,061	6,675,014
Expenditures						
Salaries & Employee Benefits	261,514	309,783	356,253	409,678	409,678	53,425
Services and Supplies	25,826	123,456	315,527	950,609	950,609	635,082
Other Charges	5,392,090	3,600,314	7,134,450	13,094,274	13,094,274	5,959,824
Fixed Assets	1,265	0	3,202	3,500	3,500	298
Intrafund Transfers	0	(311)	(1,034)	0	0	1,034
Total Expenditures	5,680,695	4,033,242	7,808,398	14,458,061	14,458,061	6,649,663
Net Revenue (Expenditures)	13,304	16,428	(25,353)	0	0	25,353
Additional Funding Support						
1100 General Fund	(13,304)	(16,428)	25,351	0	0	(25,351)
Total Additional Funding Support	(13,304)	(16,428)	25,351	0	0	(25,351)
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.95	2.00	1.00	1.00	(1.00)
Total Staffing	4.00	4.95	6.00	5.00	5.00	(1.00)

Purpose

The purpose of the Natural Resources Planning Division is to develop and administer programs for water resources, environmental restoration, habitat conservation, natural hazard mitigation, and climate change adaptation projects to advance natural resource goals set by the Board of Supervisors. The Division's programs as described below support many of the Board's Strategic Framework Core Roles including: providing for and maintaining infrastructure, protecting vulnerable populations, and creating opportunities for improved safety and health.

Humboldt County participates in the North Coast Resource Partnership (NCRP) (formerly North Coast Integrated Regional Water Management Plan or IRWMP) which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte, and Siskiyou. The NCRP coordinates the planning and implementation of projects throughout the seven-county region related to water supply and water quality, energy conservation and independence, and healthy watersheds and communities. Humboldt County serves as the regional administrating agency and manages the grants issued to the NCRP by State agencies with funding from Proposition 50, Proposition 84, and other sources. Grant administration work for the NCRP is performed by the Natural Resources Planning Division.

Natural Resources (1100 289)

Recommended Budget

The recommended budget is \$14,458,061, which represents a \$521,323 increase from FY 2013-14. While a number of projects are closing out, new funding awards have been obtained resulting in this increase. Salaries expenditures are lower by \$44,111 due to reduced extra-help.

Recommended Personnel Allocation

The number of positions recommended for FY 2014-15 is 4.0 FTE with no positions frozen and unfunded. There are no personnel allocation changes in this division.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Natural Resources Planning Division plans and administers implementation projects as directed by the Board of Supervisors to address natural hazard mitigation, conservation and open space, water resources, energy independence and forestry and

agricultural resources. The Division's projects include: administration of a variety of state and federal funds for projects that focus on water supply reliability; water quality; salmonid habitat; community wildfire protection and planning; Firewise activities, energy independence; multi-hazard mitigation planning, planning services to the NCRP and local fire safe councils; expanding and supporting the Redwood Water Resources Network; and Labor Compliance services to NCRP projects. The Division administers funds for regional water resources and energy independence projects as defined by the NCRP.

The Board periodically authorizes county-wide planning efforts and implementation programs to address mitigation of natural hazards in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council (HFSC) to provide guidance for wildfire mitigation programs. The Natural Resources Planning Division provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, and support the activities of the HFSC. Funding for hazard mitigation programs has come from Title III of the Secure Rural Schools and Self Determination Act of 2000, the Federal Emergency Management Agency (FEMA), and the United States Department of Agriculture (USDA).



**Parks and Trails Summary
FY 2014-15 Adopted Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	161,002	0	0	0	0	0
Licenses and Permits	115	90	187	150	150	(37)
Use of Money and Property	3,743	4,495	4,382	4,000	4,000	(382)
Other Governmental Agencies	8,549	88,992	228,075	1,531,200	1,531,200	1,303,125
Charges for Current Services	326,017	352,328	381,983	325,000	325,000	(56,983)
Other Revenues	42,456	22,200	87,520	87,048	87,048	(472)
Total Revenues	541,882	468,105	702,147	1,947,398	1,947,398	1,245,251
Expenditures						
Salaries & Employee Benefits	524,099	358,158	408,215	441,276	441,276	33,061
Services and Supplies	208,381	224,518	209,582	281,344	281,344	71,762
Other Charges	102,217	194,172	362,512	211,506	211,506	(151,006)
Fixed Assets	212,273	112,675	64,211	1,798,000	1,798,000	1,733,789
Intrafund Transfers	(443,421)	(148,712)	(102,342)	(104,856)	(104,856)	(2,514)
Total Expenditures	603,549	740,811	942,178	2,627,270	2,627,270	1,685,092
Net Revenue (Expenditures)	(61,666)	(272,706)	(240,029)	(679,872)	(679,872)	(439,842)
Additional Funding Support						
1100 General Fund	458,897	248,573	191,717	262,778	262,778	71,061
1150 General E-Transportation Serv	(397,230)	24,133	48,314	417,094	417,094	368,780
1710 Forest Resources and Recreatio	0	0	0	0	0	0
Total Additional Funding Support	61,667	272,706	240,031	679,872	679,872	439,841
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.50	1.92	1.10	1.50	1.50	0.40
Total Staffing	7.50	7.92	7.10	6.50	6.50	0.40

Purpose

The Parks and Trails budget grouping provides for operation, maintenance, management, and project development for the County park system which includes parks, trails, and recreational areas. With 17 park sites and a combined total acreage of nearly 950 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 (713) and Bicycles & Trailways (715). The baseline budget for Parks & Recreation is funded primarily through fee revenue (camping and day-use fees) and the County General Fund. Four parks have day-use fees and five parks have campgrounds with associated fees. The baseline budget for Bicycles & Trailways is funded through the Transportation Development Act (TDA). Capital improvement and enhancement projects depend on funding through federal or State grants or Quimby Act fees.

Parks & Trails

Recommended Budget

For FY 2014-15, the total recommended budget is \$2,627,270, which represents an increase of \$1,255,004 from FY 2013-14. This increase is primarily due to new State funding for work on the proposed Humboldt Bay Trail. The recommended General Fund contribution for Parks is \$262,778, which represents an increase of \$67,962 from FY 2013-14. This is due to increases in benefit and insurance costs. Funding of \$1,798,000 is recommended for fixed assets; additional detail on the projects is included below and in the Capital Expenditures table.

Recommended Personnel Allocation

For Parks & Trails the total recommended personnel allocation for FY 2013-14 is 6.0 FTE with no positions frozen. One previously frozen position is being funded. In past years this position has been held vacant and the funds have been used for Parks operational expenses and extra-help. For FY 2014-15 it is anticipated that there are sufficient on-going fee revenues to fund the position.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Points), Fields Landing, Freshwater, Luffenholtz Beach, Mad River, McKinleyville (Hammond Trail), Moonstone Beach, Petrolia (A.W. Way Park), Samoa, Table Bluff, and the Van Duzen River (Swimmers Delight and Pamplin Grove). The County park system is open year-round, and sees a substantial increase in usage between April and September.

The Parks Division is responsible for the ongoing operation and maintenance of the County park system. Parks staff administers fee collection at the campground and day-use areas and monitors for appropriate use. Maintenance duties include facility cleaning and repair, waste and wastewater services, stocking supplies, vegetation management, tree trimming, grounds keeping, and vandalism abatement. Facilities include buildings, campgrounds, parking areas, fences, boat ramps, play structures, utilities, picnic tables, signs, and a seasonal dam and fish ladder.

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

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

On April 15, 2014, the Board of Supervisors approved accepting funds for the acquisition of the McKay Tract for the establishment of a community forest. The recommended budget does not address the proposed McKay Tract Community Forest. It is

Parks & Trails

anticipated that a budget adjustment will be submitted by Public Works for the property purchase and operations at a later date.

1100 713 Parks & Recreation

This budget unit funds work on County parks and recreational areas. The recommended budget is \$756,176, an increase of \$32,910, or 4% from FY 2012-13, due to increased benefit and insurance costs.

1150 715 Bicycles & Trailways

This budget unit funds work on County trails. The recommended budget is \$1,871,094, an increase of \$1,222,094, or 188% from the adopted budget in FY 2013-14. This increase is due primarily to new State Transportation Improvement Program funding programmed through Humboldt County Association of Governments for engineering and permitting of the southern section of the Humboldt Bay Trail between Eureka and Arcata. Additional Transportation Development Act revenues have been incorporated to fund design and permitting work for the replacement of the Hammond Bridge.



Hammond Trail Bridge over the Mad River

Roads

1200- Roads Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	2,548,249	2,599,333	3,066,858	2,499,144	2,499,144	(567,714)
Operating Revenue & Contributn	0	1,312,931	0	0	0	0
Use of Money and Property	79,232	13,674	21,357	20,000	20,000	(1,357)
Other Governmental Agencies	8,831,907	14,724,430	13,850,009	20,871,063	20,871,063	7,021,054
Charges for Current Services	1,177,668	1,715,223	2,365,372	1,755,747	1,755,747	(609,625)
Other Revenues	2,396,294	1,452,794	1,062,411	1,800,200	200	(1,062,211)
Total Revenues	15,033,350	21,818,385	20,366,007	26,946,154	25,146,154	4,780,147
Expenditures						
Capital Contracts	7,287,907	5,387,219	5,301,844	283,174	283,174	(5,018,670)
Salaries & Employee Benefits	7,165,630	6,888,849	6,992,613	7,544,994	7,544,994	552,381
Services and Supplies	6,529,423	6,671,345	5,824,646	20,761,765	18,961,765	13,137,119
Other Charges	671,936	433,820	552,389	526,576	526,576	(25,813)
Fixed Assets	907,212	180,480	64,832	37,500	37,500	(27,332)
Total Expenditures	22,562,108	19,561,713	18,736,324	29,154,009	27,354,009	8,617,685
Net Revenue (Expenditures)	(7,528,750)	2,256,671	1,629,684	(2,207,855)	(2,207,855)	(3,837,539)
Additional Funding Support						
1200 Roads	7,528,758	(2,256,672)	(1,629,683)	2,207,855	2,207,855	3,837,538
Total Additional Funding Support	7,528,758	(2,256,672)	(1,629,683)	2,207,855	2,207,855	3,837,538
Staffing Positions						
Allocated Positions	08.00	09.00	10.00	110.00	110.00	0.00
Temporary (FTE)	3.98	15.23	4.50	3.00	3.00	(1.50)
Total Staffing	111.98	124.23	114.50	113.50	113.00	(1.50)

Purpose

This budget grouping provides for the construction, maintenance, and administration of County roads. Functions related to the Director of Public Works are mandated by Government Code Section 24000. The construction and maintenance of County roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by State and federal action to protect the health and safety of the motorist (liability standard). Numerous State and federal environmental laws require Public Works to prepare various environmental documents and obtain

permits for a variety of projects that concern County roads.

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

Roads

Recommended Budget

For FY 2014-15, the total recommended budget is \$27,354,009, which represents a decrease of \$1,525,215 or 6% from FY 2013-14. This change is mostly a result of the completion of Proposition 1B projects in 2014. In 2008, the Roads Fund received a large influx of revenue from Proposition 1B which has offset some of the impacts of the recession on other revenue sources. Funds for projects are budgeted in Services and Supplies and then moved to Capital Contracts when construction contracts are awarded.

The Financial Forecast indicates that revenues will not keep up with operational expenses over the next five years for the Roads Fund. In an effort to cut down on operational expenses, the Public Works Department is proposing that additional positions be frozen in FY 2014-15 when these are vacated unless the position is absolutely essential to the operation of the division.

The anticipated reduction in the State Highway Users Tax Section 2103 is discussed in detail in the 1200 888 section.

Additional Funding Requests

A funding request for \$1.8 million from the General Fund was submitted for Roads to chip seal or micro surface approximately 60 miles of roadway. In order to maintain the current pavement condition index (PCI) an annual road maintenance budget of \$15 million is needed. The Roads budget lacks the funding to keep the County road system at its current PCI. This request would provide for and maintain infrastructure.

This additional funding request is not recommended for funding at this time. While the request has merit, it exceeds the funding available.

Recommended Personnel Allocation

The total recommended allocation for FY 2014-15 is 110.0 FTE positions with 19.0 FTE positions frozen and unfunded. This is an increase of one frozen position from last year. The additional position became vacant in FY 2013-14 and is being unfunded in an effort to reduce operating costs and align expenditures with revenues. No positions are being added or deleted.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

1200 320 Roads Business

The Business Division provides administrative, accounting, dispatch and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the Department's cost accounting system, entering timecards for cost tracking, taking public requests through Roads dispatch, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. The Division handles all solid waste agreements covering the unincorporated areas of the County. Business staff submits the annual Transportation Development Act claim to the Humboldt County Association of Governments for allocation of funds to transit operators as well as manages transit service agreements. The Division also handles all federal and State audit reviews for the Department.

Roads

The recommended budget for FY 2014-15 is \$1,134,483, a decrease of \$46,988 or 4% from FY 2013-14. This change is primarily due to a substantial decrease in A-87 charges. A total of 11.0 FTE positions are recommended, with no frozen positions.

1200 321 Roads Engineering

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

The recommended budget is \$14,889,183, a decrease of \$1,746,060, from the FY 2013-14 budget. This decrease is due to decreased road construction projects and the completion of Prop1B funded projects. Funding of \$13,278,855 is included for road construction projects, additional detail is available in the Capital Expenditures table.

A total of 13.0 FTE positions are recommended for FY 2014-15 with three of those positions frozen and unfunded.

1200 325 Roads Maintenance

The Road Maintenance Division performs routine maintenance for all County roads and bridges. The Division also provides disaster response during storms and other emergency events. This provides safe roads for the citizens of Humboldt County.

Reduction in general purpose Road Fund revenues continues to be the trend into the future. The Roads division continues to partner with other private and public entities to assist in maintenance projects to augment maintenance resources.

The recommended budget is \$9,878,862, a decrease of \$103,904, or 1% from FY 2013-14. This decrease is due primarily to the reduction in the service and supplies category expenses which is where funds for maintenance materials are budgeted. Funding of \$52,000 is recommended for fixed assets; additional detail on the proposed equipment is available in the Capital Expenditures table.

A total of 83.0 FTE positions are recommended for FY 2014-15 with 16 of those positions frozen and unfunded. This is an increase of one frozen position from last year's budget. This change is due to reduced funding being available for maintenance.

1200 331 Roads Natural Resources

The Natural Resources Division performs environmental analysis and permitting for Public Works projects and operations. The Division manages environmental regulatory compliance and coordinates with Public Works management and staff on environmental practices and resource management.

The recommended budget is \$428,655, a decrease of \$2,097, or 0.5% from FY 2013-14. The total recommended positions for FY 2014-15 are 3.0 FTE.

1200 888 Roads General Purpose Revenues

The function of this budget unit is to collect Roads Fund revenue. Funding is from a variety of sources: property taxes, State highway users tax, vehicle license fees, and other State and federal funding. Expenditures are made through the various Roads Fund budget units.

The new State Highway Users Tax Section 2103 revenue is expected to decrease by \$758,454 in FY 2014-15 while the "old" State Highway Users Tax Sections 2104, 2105 & 2106 are expected to increase by about \$89,000. The net effect of the gas tax revenue fluctuation is an estimated negative

Roads

\$670,000 reduction to the Roads-General Purpose Revenue.

It is expected that the gas tax revenues will continue to decrease drastically in FY 2015-16 due to the overestimation by State sources on the cost of gasoline and the volume of sales in FY 2013-14.

The recommended budget is \$10,102,802, a decrease of \$1,052,211, or 9% from FY 2013-14. This is due to the anticipated decrease in gas tax revenue and no Transportation Development Act funds being anticipated.

1200 990 Roads Contingency

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

The proposed budget is \$1,250,000 which is the same amount set aside in FY 2013-14. This represents 4.5% of the Roads budget which is below the Board policy level of 6%.



Public Work's fish-friendly culvert replacement project at Grassy Creek

Solid Waste (1100 438)

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	643,676	539,976	540,426	740,000	740,000	199,574
Charges for Current Services	207,067	193,386	195,956	240,000	240,000	44,044
Other Revenues	77	860	0	185,665	185,665	185,665
Total Revenues	850,820	734,222	736,382	1,165,665	1,165,665	429,283
Expenditures						
Salaries & Employee Benefits	787	0	0	0	0	0
Services and Supplies	442,657	483,455	536,879	607,400	607,400	70,521
Other Charges	184,484	169,212	187,250	143,265	143,265	(43,985)
Fixed Assets	0	13,624	12,251	415,000	415,000	402,749
Total Expenditures	627,928	666,291	736,380	1,165,665	1,165,665	429,285
Net Revenue (Expenditures)	222,891	67,929	(0)	0	0	0
Additional Funding Support						
1100 General Fund	(222,892)	(67,931)	(2)	0	0	2
Total Additional Funding Support	(222,892)	(67,931)	(2)	0	0	2
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

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

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

Recommended Budget

The recommended Solid Waste budget for FY 2014-15 is \$1,165,665, an increase of \$52,132 from

the previous year. The increase is primarily due to higher contracted container site operation costs. Taxes are \$85,000 higher due to anticipated increases in Franchise fee revenue. Costs for Redway were moved from Other Charges to Fixed Assets to correctly represent that they are capital improvements. There is no General Fund contribution to this budget unit.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Expenditures for this division are paid for primarily through Solid Waste Franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the County.

Solid Waste (1100 438)

The Solid Waste budget unit provides funding for administration of franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the County. It also provides for continued maintenance and testing of the closed Table Bluff Landfill, as well as maintenance of the Redway Transfer facilities. Net revenues are transferred to a trust fund to support future road and bridge repair and maintenance at the Redway Transfer Station as required by the 20-year Ground Lease Agreement with the State of California which terminates on March 31, 2030.

Solid Waste provides for management of the 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.



Solid waste being loaded at a container site

Transportation Services (1150 910)

1150- Transportation Services FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Taxes	2,146,258	2,146,069	2,099,319	2,328,908	2,328,908	229,589
Total Revenues	2,146,258	2,146,069	2,099,319	2,328,908	2,328,908	229,589
Expenditures						
Other Charges	2,146,258	2,146,069	2,099,319	2,328,908	2,328,908	229,589
Total Expenditures	2,146,258	2,146,069	2,099,319	2,328,908	2,328,908	229,589
Net Revenue (Expenditures)	0	0	0	0	0	0
Additional Funding Support						
1150 General E-Transportation Serv	0	0	0	0	0	0
Total Additional Funding Support	0	0	0	0	0	0
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with Section 29530, and the Public Utilities Code, commencing with Section 99200. Section 99222 states that the legislative intent for use of the funds is "that the funds available for transit development be fully expended to meet the transit needs that exist in California." In addition, on August 26, 1985, the Board of Supervisors established a policy that the annual local non-grant requirements for the bicycle and

trailways program for operations, maintenance and administration expense shall be included in the County's TDA program.

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

Recommended Budget

The recommended budget is \$2,328,908, an increase of \$229,589 or 11% from FY 2013-14. This is primarily due to increases in the annual contract and operational costs for the transit systems.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Total TDA funding for Humboldt County in FY 2014-15 is estimated to be \$2,328,908, a decrease of \$190,189 or 8% from last year's FY 2013-14 total of \$2,517,097. The Roads fund portion of the TDA funding is not included in this budget unit, and Roads is not expected to receive any TDA funding this year.



Road crew staff chip sealing a County road

Water Management (1100 251)

1100- General Fund FY 2014-15 Adopted Budget

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Request	2014-15 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	166,310	102,447	137,954	55,500	55,500	(82,454)
Charges for Current Services	41,097	21,950	16,210	20,000	20,000	3,790
Other Revenues	2,044	0	10,000	6,000	6,000	(4,000)
Total Revenues	209,451	124,397	164,164	81,500	81,500	(82,664)
Expenditures						
Salaries & Employee Benefits	71,906	77,747	78,788	84,572	84,572	5,784
Services and Supplies	50,808	72,170	97,204	140,279	140,279	43,075
Other Charges	121,208	152,953	188,890	114,171	114,171	(74,719)
Intrafund Transfers	(13,696)	(17,775)	(20,360)	(12,000)	(12,000)	8,360
Total Expenditures	230,226	285,095	344,522	327,022	327,022	(17,500)
Net Revenue (Expenditures)	(20,778)	(160,697)	(180,356)	(245,522)	(245,522)	(65,165)
Additional Funding Support						
1100 General Fund	20,775	160,698	180,358	245,522	245,522	65,164
Total Additional Funding Support	20,775	160,698	180,358	245,522	245,522	65,164
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.25	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.25	1.00	1.00	1.00	1.00	0.00

Purpose

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

The Water Management Division oversees operation and maintenance of levee systems in Orick (Redwood Creek), Fortuna (Sandy Prairie), and Blue Lake (Mad River), all of which were

accepted by the County after being constructed by the U.S. Army Corps of Engineers in the 1950s and 1960s. The County is responsible for implementing long-term, ongoing maintenance programs at the three levee systems for public safety and protection of infrastructure.

The Water Management Division implements stormwater programs to reduce the discharge of pollutants to storm drainage systems and receiving waters for McKinleyville, which is considered an urbanized area, and Shelter Cove, which is adjacent to a State-designated Area of Special Biological Significance.

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.

Water Management (1100 251)

Recommended Budget

The recommended budget for Water Management is \$327,022, a decrease of \$153,292, or 32% from FY 2013-14. This decrease is due to completion of grant-funded technical studies related to analyzing flood risk, evaluating levee sufficiency, and mapping floodplains in Blue Lake and Orick. The recommended General Fund contribution is \$245,522, which represents a \$23,100 increase from FY 2013-14. This increase is primarily due to changes in benefit and insurance costs.

Recommended Personnel Allocation

For Water Management the recommended personnel allocation for FY 2014-15 is 1.0 FTE, with no positions frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Water Management Division continues to focus on maintenance activities at the Redwood Creek levee system, which include gravel extraction, vegetation removal, inspections, and structural

repairs. Due to a design deficiency, the Redwood Creek levee is impaired by large amounts of excess sediment which deposit annually and reduce levee capacity. Staff continues to work with stakeholders to pursue a long-term, permanent solution for the levee system and also restoration of the Redwood Creek estuary which was impacted by levee construction. Sediment removal to restore a portion of the lost levee capacity is an ongoing goal; however the work is subject to extensive permitting and environmental compliance requirements.

The Water Management Division provides technical support to the Board regarding water resource issues (dams, water flows, water quality, restoration, sea level rise) related to the Klamath River, Trinity River, Humboldt Bay, and other water bodies. The Division is also responsible for implementation of State-mandated stormwater management programs in McKinleyville, the Shelter Cove area, and the unincorporated area around Eureka.

The Water Management Division interfaces with the Federal Emergency Management Agency (FEMA), the U.S. Army Corps of Engineers, and California Department of Water Resources on levee and flooding issues and implements studies or projects based on available funding. The Division provides inspection and maintenance activities at the Sandy Prairie and Mad River levee systems. These systems require periodic structural repairs and vegetation removal but no sediment removal.



Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE 7/6/2013	YEAR-END AUTHORIZE		MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED
101 BOARD OF SUPERVISORS									
FT		100 SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	5.00
FT		102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	436	1.00	1.00	0.00	1.00	1.00	1.00
FT		111 ADMIN. ASST. BOARD OF SUPERVISORS	398	1.00	1.00	0.00	1.00	1.00	1.00
FT		115 DEPUTY CLERK OF THE BOARD	368	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	8.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00
103 CAO-MANAGEMENT & BUDGET TEAM									
FT		103 EXECUTIVE ASSISTANT TO CAO	370	1.00	1.00	0.00	1.00	1.00	1.00
FT		195 PUBLIC INFORMATION SPECIALIST	405	1.00	1.00	0.00	1.00	1.00	1.00
FT		601 ASSISTANT CAO	558	1.00	1.00	0.00	1.00	1.00	1.00
FT		599 DEPUTY CAO	514	1.00	1.00	0.00	1.00	1.00	1.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE I/II/SR (MC)	377/405/436/459	1.00	1.00	0.00	1.00	1.00	1.00
FT		804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	6.00	6.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00
111 AUDITOR-CONTROLLER									
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00
FT		108 ASSISTANT PAYROLL/POSITION CONTROL MANAGEI	383	0.00	0.00	1.00	1.00	1.00	1.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00
FT		122 FISCAL ASSISTANT I/II	283/309	0.00	0.00	0.00	0.00	0.00	1.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	351	3.00	3.00	-1.00	2.00	2.00	2.00
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	2.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	1.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	479	1.00	1.00	0.00	1.00	1.00	1.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	405	2.00	2.00	0.00	2.00	2.00	2.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	12.00	12.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		123 SENIOR FISCAL ASSISTANT (MC)	351	0.50	0.50	0.00	0.50	0.50	0.50
FØ		124 SENIOR FISCAL ASSISTANT	333	0.60	0.60	0.00	0.60	0.60	0.60
FØ		643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				2.10	2.10	0.00	2.10	2.10	2.10
TOTAL POSITIONS ALLOCATED				14.10	14.10	0.00	14.10	14.10	14.10
112 TREASURER/TAX COLLECTOR									
FT		100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00
FT		170 TREASURER & TAX ASSISTANT I/II	295/313	5.00	4.00	0.00	4.00	4.00	4.00
112 TREASURER/TAX COLLECTOR									

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
	FT 679 SENIOR TREASURY & TAX ASSISTANT	347	2.00	2.00	0.00	2.00	2.00	2.00
	FT 776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00
	FUNDED POSITIONS		9.00	8.00	0.00	8.00	8.00	8.00
	POSITIONS FROZEN THROUGH 6/30/2014							
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED		9.00	8.00	0.00	8.00	8.00	8.00
113 ASSESSOR								
	FT 100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00
	FT 167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
	FT 172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	3.00	3.00	0.00	3.00	3.00	3.00
	FT 316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	313	2.00	2.00	0.00	2.00	2.00	2.00
	FT 320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00
	FT 321 PROPERTY TRANSFER SUPERVISOR	383	1.00	1.00	0.00	1.00	1.00	1.00
	FT 611 ASSISTANT ASSESSOR	479	1.00	1.00	0.00	1.00	1.00	1.00
	FT 612 SUPERVISING APPRAISER	443	1.00	1.00	0.00	1.00	1.00	1.00
	FT 613 CHIEF APPRAISER	465	1.00	1.00	0.00	1.00	1.00	1.00
	FT 628 APPRAISER I/II/SENIOR (37.5 HR)	340/363/382	7.00	7.00	0.00	7.00	7.00	7.00
	FT 633 SUPERVISING ASSESSMENT TECHNICIAN	404	1.00	1.00	0.00	1.00	1.00	1.00
	FT 641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	349/373/392	3.00	3.00	0.00	3.00	3.00	3.00
	FT 642 APPRAISAL TECHNICIAN (37.5 HR)	310	2.00	2.00	0.00	2.00	2.00	2.00
	FUNDED POSITIONS		25.00	25.00	0.00	25.00	25.00	25.00
	F1 172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	2.00	2.00	0.00	2.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	0.00	0.00
	FØ 172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	1.00	1.00	0.00	1.00	3.00	3.00
	FØ 628 APPRAISER I/II/SENIOR (37.5 HR)	340/363/382	3.00	3.00	0.00	3.00	3.00	3.00
	FØ 642 APPRAISAL TECHNICIAN (37.5 HR)	310	1.00	1.00	0.00	1.00	1.00	1.00
	POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	7.00	7.00
	TOTAL POSITIONS ALLOCATED		32.00	32.00	0.00	32.00	32.00	32.00
114 REVENUE RECOVERY								
	FT 775 ADMINISTRATIVE SERVICES MANAGER (MC)	438	1.00	1.00	0.00	1.00	1.00	1.00
	FT 1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00
	FT 1197 REVENUE RECOVERY OFFICER I/II	309/337	7.00	7.00	0.00	7.00	7.00	7.00
	FT 1199 SENIOR REVENUE RECOVERY OFFICER	362	1.00	1.00	0.00	1.00	1.00	1.00
	FUNDED POSITIONS		10.00	10.00	0.00	10.00	10.00	10.00
	POSITIONS FROZEN THROUGH 6/30/2014							
	POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED		10.00	10.00	0.00	10.00	10.00	10.00
115 PURCHASING								
	FT 135 SENIOR OFFICE ASSISTANT	331	1.00	1.00	-1.00	0.00	0.00	0.00
	FT 177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	2.00	2.00
	FT 665 SENIOR BUYER	370	1.00	1.00	0.00	1.00	1.00	1.00
115 PURCHASING								
	FT 671 BUYER I/II	313/346	0.00	0.00	1.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	4.00	4.00
F1		671 BUYER I/II	313/346	1.00	1.00	-1.00	0.00	0.00	0.00
F1		135 SENIOR OFFICE ASSISTANT	331	0.00	0.00	1.00	1.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00
118 INFORMATION TECHNOLOGY									
FT		120 IT SYSTEMS ADMINISTRATOR I/II	343/358	2.00	2.00	0.00	2.00	2.00	2.00
FT		126 SENIOR IT SYSTEMS ADMINISTRATOR	371	1.00	1.00	0.00	1.00	1.00	1.00
FT		131 IT DIVISION DIRECTOR	512	1.00	1.00	0.00	1.00	1.00	1.00
FT		188 SENIOR IT TECHNICIAN	423	1.00	1.00	0.00	1.00	1.00	1.00
FT		189 IT TECHNICIAN I/II	390/410	4.00	4.00	0.00	4.00	4.00	4.00
FT		622 IT APPLICATIONS ANALYST I/II	415/430	3.00	3.00	0.00	3.00	3.00	3.00
FT		627 IT APPLICATIONS ANALYST III	445	1.00	1.00	0.00	1.00	1.00	1.00
FT		644 IT APPLICATIONS ANALYST SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		14.00	14.00	0.00	14.00	14.00	14.00
F1		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	0.00	0.00
F1		622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		2.00	2.00	0.00	2.00	0.00	0.00
FØ		164 ADMINISTRATIVE SECRETARY	323	0.00	0.00	0.00	0.00	1.00	1.00
FØ		622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	2.00	2.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	3.00	3.00
		TOTAL POSITIONS ALLOCATED		17.00	17.00	0.00	17.00	17.00	17.00
121 COUNTY COUNSEL									
FT		138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FT		139 LEGAL SECRETARY I/II (MC)	327/346	1.00	1.00	0.00	1.00	1.00	1.00
FT		143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00
FT		413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00
FT		598 SENIOR DEPUTY COUNTY COUNSEL	534	1.00	1.00	0.00	1.00	1.00	1.00
FT		600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	9.00	9.00	0.00	9.00	9.00	9.00
FT		603 ASSISTANT COUNTY COUNSEL	560	1.00	1.00	0.00	1.00	1.00	1.00
FT		808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00
FT		815 LEGAL ACCOUNTING SPECIALIST	368	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		17.00	17.00	0.00	17.00	17.00	17.00
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ		138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FØ		413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00
FØ		417 INVESTIGATOR (MC)	422	1.00	1.00	0.00	1.00	1.00	1.00
FØ		600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	0.00	4.00	4.00	4.00
		TOTAL POSITIONS ALLOCATED		21.00	21.00	0.00	21.00	21.00	21.00

130 HUMAN RESOURCES

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
UNIT			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
FT		651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	498	1.00	1.00	0.00	1.00	1.00	1.00
FT		684 HUMAN RESOURCES ANALYST I/II	408/436	2.00	2.00	0.00	2.00	2.00	2.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00
FT		822 DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		609 PERSONNEL TECHNICIAN	357	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00
140 ELECTIONS									
FT		119 ELECTIONS MANAGER	438	1.00	1.00	0.00	1.00	1.00	1.00
FT		132 ELECTION SPECIALIST I/II	300/330	2.00	2.00	1.00	3.00	3.00	3.00
FT		135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	-1.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		109 ASSISTANT COUNTY CLERK	416	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00
151 COMMUNICATIONS									
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	0.00	0.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	0.00	0.00
162 FACILITY MANAGEMENT									
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	492	1.00	1.00	0.00	1.00	1.00	1.00
FT		206 CONSTRUCTION PROJECTS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00
FT		226 CARPENTER	362	2.00	2.00	0.00	2.00	2.00	2.00
FT		233 WORK CREW LEADER	312	1.00	1.00	0.00	1.00	1.00	1.00
FT		251 FACILITY MAINT. MECHANIC I/II	324/362	4.00	4.00	0.00	4.00	4.00	4.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00
FT		253 FACILITY MAINTENANCE MANAGER	422	1.00	1.00	0.00	1.00	1.00	1.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	2.00	2.00	0.00	2.00	2.00	2.00
FT		264 CUSTODIAL SUPERVISOR	363	1.00	1.00	0.00	1.00	1.00	1.00
FT		266 LABORER	271	4.00	4.00	0.00	4.00	4.00	4.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	293	18.00	18.00	0.00	18.00	18.00	18.00
FT		427 CORRECTIONAL WORK CREW LEADER	364	2.00	2.00	0.00	2.00	2.00	2.00
FT		629 SENIOR REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				40.00	40.00	0.00	40.00	40.00	40.00
POSITIONS FROZEN THROUGH 6/30/2014									

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
	FØ	206 CONSTRUCTION PROJECTS MANAGER	452	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	251 FACILITY MAINT. MECHANIC I/II	324/362	3.00	3.00	0.00	3.00	3.00	3.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	0.00	4.00	4.00	4.00
		TOTAL POSITIONS ALLOCATED		44.00	44.00	0.00	44.00	44.00	44.00
166 PUBLIC WORKS - LAND USE									
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00
	FT	303 ASSOCIATE ENGINEER (MC)	470	1.00	1.00	0.00	1.00	0.00	0.00
	FT	304 ASSOCIATE CIVIL ENGINEER	462	0.00	0.00	0.00	0.00	1.00	1.00
	FT	306 ASSISTANT ENGINEER I/II	403/432	1.00	1.00	0.00	1.00	1.00	1.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00
	FØ	304 ASSOCIATE CIVIL ENGINEER	462	1.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	1.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		6.00	5.00	0.00	5.00	5.00	5.00
168 COUNTY SURVEYOR									
	FT	207 COUNTY SURVEYOR	472	1.00	1.00	0.00	1.00	0.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	0.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT									
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00
	FT	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00
	FT	473 PROBATION OFFICER I/II	350/382	2.00	2.00	0.00	2.00	2.00	2.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00
205 DISTRICT ATTORNEY									
	FT	100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	1.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	1.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	7.00	7.00	0.00	7.00	7.00	7.00
	FT	179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	2.00	2.00	2.00
205 DISTRICT ATTORNEY									
	FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)	471	1.00	1.00	0.00	1.00	1.00	1.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	7.00	7.00	-1.00	6.00	6.00	6.00
	FT	415 COMMUNITY SERVICES OFFICER	336	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	9.00	9.00	1.00	10.00	12.00	12.00
FT		616 ASSISTANT DISTRICT ATTORNEY	540	1.00	1.00	0.00	1.00	1.00	1.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	1.00	1.00
FT		1144 LEGAL SECRETARY I/II	302/323	2.00	2.00	0.00	2.00	2.00	2.00
FT		1150 LEGAL OFFICE SERVICES SUPV.	362	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				36.00	36.00	0.00	36.00	38.00	38.00
F1		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	0.00	0.00
F1		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014				3.00	3.00	0.00	3.00	0.00	0.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00
FØ		179 OFFICE ASSISTANT I/II	254/285	0.00	0.00	0.00	0.00	1.00	1.00
FØ		412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	1.00	2.00	2.00	2.00
FØ		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	3.00	3.00	-1.00	2.00	2.00	2.00
POSITIONS FROZEN INDEFINITELY				6.00	6.00	0.00	6.00	7.00	7.00
TOTAL POSITIONS ALLOCATED				45.00	45.00	0.00	45.00	45.00	45.00

206 CHILD SUPPORT SERVICES

FT		122 OFFICE SERVICES SUPERVISOR	356	0.00	0.00	0.00	0.00	1.00	1.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	388	2.00	2.00	0.00	2.00	3.00	3.00
FT		141 CHILD SUPPORT SPECIALIST I/II	324/343	17.00	17.00	0.00	17.00	15.00	15.00
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	490	1.00	1.00	0.00	1.00	1.00	1.00
FT		147 CHILD SUPPORT SPECIALIST III	362	6.00	5.00	0.00	5.00	5.00	5.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FT		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00
FT		196 CHILD SUPPORT PROCESS SERVER	285	1.00	1.00	0.00	1.00	1.00	1.00
FT		351 LEGAL CLERK I/II	278/301	3.00	4.00	-1.00	3.00	3.00	3.00
FT		352 LEGAL CLERK III	331	1.00	0.00	1.00	1.00	1.00	1.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	392	1.00	1.00	0.00	1.00	1.00	1.00
FT		355 ACCOUNTING TECHNICIAN	345	3.00	3.00	0.00	3.00	3.00	3.00
FT		357 LEGAL SERVICES ASSISTANT III	331	1.00	1.00	-1.00	0.00	0.00	0.00
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	2.00	2.00
FT		364 SUPERVISING CHILD SUPPORT ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00
FT		365 DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00
FT		366 CHILD SUPPORT ASSISTANT I/II	272/305	8.00	8.00	1.00	9.00	9.00	9.00
FT		367 CHILD SUPPORT ASSISTANT III	338	2.00	3.00	0.00	3.00	3.00	3.00
FT		380 INFORMATION SYSTEM SUPERVISOR	440	0.00	0.00	1.00	1.00	1.00	1.00
FT		395 STAFF SERVICES MANAGER	440	0.00	0.00	1.00	1.00	1.00	1.00
FT		680 CHILD SUPPORT SPEC PROG COORD	414	2.00	2.00	0.00	2.00	2.00	2.00
FT		717 STAFF SERVICES MANAGER I (FISCAL)	440	1.00	1.00	-1.00	0.00	0.00	0.00
FT		759 DEPT INFORMATION SYSTEMS SUPERVISOR	440	1.00	1.00	-1.00	0.00	0.00	0.00

206 CHILD SUPPORT SERVICES

FT		1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	0.00	0.00
FUNDED POSITIONS				57.00	57.00	0.00	57.00	56.00	56.00
F1		141 CHILD SUPPORT SPECIALIST I/II	324/343	1.00	1.00	0.00	1.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
F1		177 FISCAL ASSISTANT I/II 40 HR	283/309	1.00	1.00	0.00	1.00	0.00	0.00
F1		1144 LEGAL SECRETARY I/II - 40 HOUR	302/323	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014				3.00	3.00	0.00	3.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				60.00	60.00	0.00	60.00	56.00	56.00
208 VICTIM WITNESS PROGRAM									
FT		425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	2.00	2.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	265/287	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	3.00	3.00
211 CHILD ABUSE SERVICES TEAM									
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	0.00	1.00	1.00	1.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	0.00	0.00	0.00	0.00	1.00	1.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	2.00	2.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	4.00	4.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00
FØ		602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				2.00	2.00	0.00	2.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	5.00	5.00
219 PUBLIC DEFENDER									
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00
FT		114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	0.00	1.00	1.00	1.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	289/310	2.00	2.00	0.00	2.00	2.00	2.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	404	2.00	2.00	0.00	2.00	2.00	2.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	7.00	7.00	0.00	7.00	7.00	7.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				15.00	15.00	0.00	15.00	15.00	15.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		144 LEGAL SECRETARY I/II (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				16.00	16.00	0.00	16.00	16.00	16.00
220 VICTIM WITNESS - STATE BOARD OF CONTROL									
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.80	1.80	0.00	1.80	1.80	1.80
FUNDED POSITIONS				1.80	1.80	0.00	1.80	1.80	1.80
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				1.80	1.80	0.00	1.80	1.80	1.80

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
UNIT	TYPE	RANGE	YEAR-END	ADOPTED	MID-YEAR	YEAR-END	DEPT.	BOARD
UNIT	TYPE	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
221 SHERIFF								
FT		100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00
FT		127 SR. EMERGENCY COMMUN. DISPATCHER	355	2.00	2.00	0.00	2.00	2.00
FT		128 EMERGENCY COMMUN. DISPATCHER	335	6.00	6.00	0.00	6.00	6.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00
FT		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	9.00	9.00	0.00	9.00	9.00
FT		400 UNDERSHERIFF	528	1.00	1.00	0.00	1.00	1.00
FT		401 EMERGENCY COMMUNICATION SUPERVISOR	388	1.00	1.00	0.00	1.00	1.00
FT		406 SHERIFF'S LIEUTENANT	455	4.00	4.00	0.00	4.00	5.00
FT		407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00
FT		414 SHERIFF'S SERGEANT	427	10.00	10.00	-1.00	9.00	9.00
FT		415 COMMUNITY SERVICES OFFICER	336	0.00	0.00	0.00	0.00	0.00
FT		416 DEPUTY SHERIFF I/II	383/398	48.00	48.00	1.00	49.00	49.00
FT		423 SHERIFF'S INVESTIGATOR	418	2.00	3.00	0.00	3.00	3.00
FT		429 TRAINING COORDINATOR	374	1.00	1.00	0.00	1.00	1.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	0.00	0.00	1.00	1.00	1.00
FT		1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00
FT		1150 LEGAL OFFICE SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00
FT		1410 PROPERTY TECHNICIAN I/II	315/341	1.54	1.54	0.00	1.54	1.54
FUNDED POSITIONS			92.54	93.54	1.00	94.54	95.54	95.54
F1		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	2.00	2.00	0.00	2.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014			2.00	2.00	0.00	2.00	0.00	0.00
FØ		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	0.00	0.00	0.00	0.00	2.00
FØ		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00
FØ		177 FISCAL ASSISTANT I/II	283/309	0.54	0.54	0.00	0.54	0.54
FØ		407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00
FØ		414 SHERIFF'S SERGEANT	427	2.00	2.00	1.00	3.00	3.00
FØ		415 COMMUNITY SERVICES OFFICER	336	2.00	2.00	0.00	2.00	2.00
FØ		416 DEPUTY SHERIFF I/II	383/398	12.00	13.00	-1.00	12.00	12.00
FØ		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	-1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			20.54	21.54	-1.00	20.54	22.54	22.54
TOTAL POSITIONS ALLOCATED			115.08	117.08	0.00	117.08	118.08	118.08
222 CAL-MMET COASTAL INITIATIVE								
FT		423 SHERIFF'S INVESTIGATOR	418	1.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS			1.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014								
222 CAL-MMET COASTAL INITIATIVE								
POSITIONS FROZEN INDEFINITELY								
TOTAL POSITIONS ALLOCATED			1.00	0.00	0.00	0.00	0.00	0.00
228 DRUG ENFORCEMENT UNIT								
FT		416 DEPUTY SHERIFF I/II	383/398	2.00	2.00	0.00	2.00	2.00
FUNDED POSITIONS			2.00	2.00	0.00	2.00	2.00	2.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00
229 SHERIFF - BOAT SAFETY PROGRAM									
FT	416	DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00
234 JUVENILE HALL									
FT	124	SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00
FT	283	FOOD SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00
FT	433	CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00
FT	473	PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00
FT	475	PROBATION DIVISION DIRECTOR	443	1.00	1.00	0.00	1.00	1.00	1.00
FT	482	JUVENILE CORRECTIONS FACILITY MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00
FT	485	SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00
FT	486	JUVENILE CORRECTIONS OFFICER I/II	307/327	6.40	6.40	0.00	6.40	6.40	6.40
FT	487	SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00
		FUNDED POSITIONS		20.40	20.40	0.00	20.40	20.40	20.40
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ	486	JUVENILE CORRECTIONS OFFICER I/II	307/327	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		21.40	21.40	0.00	21.40	21.40	21.40
235 PROBATION									
FT	124	SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00
FT	134	LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	1.00
FT	143	LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00
FT	168	SENIOR LEGAL OFFICE ASSISTANT	331	4.00	3.00	0.00	3.00	3.00	3.00
FT	178	LEGAL OFFICE ASSISTANT I/II	278/300	3.00	4.00	0.00	4.00	4.00	4.00
FT	469	SENIOR PROBATION OFFICER	399	7.00	7.00	1.00	8.00	8.00	8.00
FT	470	SUPERVISING PROBATION OFFICER	423	4.00	4.00	0.00	4.00	4.00	4.00
FT	473	PROBATION OFFICER I/II	350/382	21.50	21.50	0.00	21.50	15.50	15.50
FT	475	PROBATION DIVISION DIRECTOR	443	2.00	2.00	0.00	2.00	2.00	2.00
FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	1.00
FT	626	ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
235 PROBATION									
FT	776	ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00
FT	826	CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00
FT	1144	LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	0.00	0.00
FT	1197	REVENUE RECOVERY OFFICER I/II	309/337	1.00	1.00	0.00	1.00	1.00	1.00
FT	1199	SENIOR REVENUE RECOVERY OFFICER	362	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		51.50	51.50	1.00	52.50	45.50	45.50
F1	473	PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	0.00	0.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	278/300	2.00	2.00	0.00	2.00	2.00	2.00
FØ		469 SENIOR PROBATION OFFICER	399	1.00	1.00	-1.00	0.00	0.00	0.00
FØ		470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00
FØ		473 PROBATION OFFICER I/II	350/382	4.00	4.00	0.00	4.00	11.00	11.00
FØ		474 ASSISTANT CHIEF PROBATION OFFICER	479	1.00	1.00	0.00	1.00	1.00	1.00
FØ		916 SUPERVISING MH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00
FØ		1144 LEGAL SECRETARY I/II	302/323	2.00	2.00	0.00	2.00	2.00	2.00
		POSITIONS FROZEN INDEFINITELY		12.00	12.00	-1.00	11.00	18.00	18.00
		TOTAL POSITIONS ALLOCATED		64.50	64.50	0.00	64.50	63.50	63.50
243 CUSTODY SERVICES									
FT		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	4.00	4.00	0.00	4.00	4.00	4.00
FT		419 CORRECTIONAL LIEUTENANT	461	2.00	2.00	0.00	2.00	2.00	2.00
FT		420 CORRECTIONAL SUPERVISOR	403	5.00	5.00	0.00	5.00	5.00	5.00
FT		421 SENIOR CORRECTIONAL OFFICER	363	19.00	19.00	0.00	19.00	19.00	19.00
FT		422 SHERIFF'S COMPLIANCE OFFICER	403	1.00	1.00	0.00	1.00	1.00	1.00
FT		424 CORRECTIONAL OFFICER I/II	328/348	67.00	67.00	0.00	67.00	67.00	67.00
FT		430 CORRECTIONAL PROGRAM COORDINATOR	375	0.00	0.00	0.00	0.00	0.00	0.00
FT		432 KITCHEN/LAUNDRY SUPERVISOR	396	1.00	1.00	0.00	1.00	1.00	1.00
FT		433 CORRECTIONAL COOK	312	4.00	4.00	0.00	4.00	4.00	4.00
FT		437 CORRECTIONAL CAPTAIN	475	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		105.00	105.00	0.00	105.00	105.00	105.00
F1		424 CORRECTIONAL OFFICER I/II	328/348	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	0.00	0.00
FØ		420 CORRECTIONAL SUPERVISOR	403	2.00	2.00	0.00	2.00	2.00	2.00
FØ		421 SENIOR CORRECTIONAL OFFICER	363	1.00	1.00	0.00	1.00	1.00	1.00
FØ		424 CORRECTIONAL OFFICER I/II	328/348	15.00	15.00	0.00	15.00	16.00	16.00
FØ		430 CORRECTIONAL PROGRAM COORDINATOR	375	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		19.00	19.00	0.00	19.00	20.00	20.00
		TOTAL POSITIONS ALLOCATED		125.00	125.00	0.00	125.00	125.00	125.00
244 CORRECTIONAL FACILITY REALIGNMENT									
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00
FT		424 CORRECTIONAL OFFICER I/II	328/348	2.00	2.00	0.00	2.00	3.00	3.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	4.00	4.00
244 CORRECTIONAL FACILITY REALIGNMENT									
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	4.00	4.00
245 ADULT DRUG COURT									
FT		178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00
FT		473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00
246 CONFLICT COUNSEL									
FT	114	SUPERVISING LEGAL SECRETARY	378	1.00	0.00	0.00	0.00	0.00	0.00
FT	144	LEGAL SECRETARY I/II (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	1.00
FT	449	INVESTIGATOR (PUBLIC DEFENDER)	404	1.00	1.00	0.00	1.00	1.00	1.00
FT	604	DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	3.00	3.00	0.00	3.00	3.00	3.00
FT	610	SUPERVISING ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00
FT	1140	SENIOR LEGAL SECRETARY	343	0.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		7.00	7.00	0.00	7.00	7.00	7.00
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ	449	INVESTIGATOR (PUBLIC DEFENDER)	404	0.90	0.90	0.00	0.90	0.90	0.90
FØ	1144	LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.90	1.90	0.00	1.90	1.90	1.90
		TOTAL POSITIONS ALLOCATED		8.90	8.90	0.00	8.90	8.90	8.90
251 WATER MANAGEMENT									
FT	208	ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00
253 ALTERNATE COUNSEL									
FT	114	SUPERVISING LEGAL SECRETARY	378	0.00	1.00	0.00	1.00	1.00	1.00
FT	604	DEPUTY PUBLIC DEFENDER I/II/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	2.00	2.00
FT	610	SUPERVISING ATTORNEY	536	0.50	0.50	0.00	0.50	0.50	0.50
FT	1140	SENIOR LEGAL SECRETARY	343	1.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		3.50	3.50	0.00	3.50	3.50	3.50
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		3.50	3.50	0.00	3.50	3.50	3.50
254 REGIONAL FACILITY									
FT	433	CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00
FT	469	SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00
FT	473	PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00
FT	482	JUVENILE CORRECTIONS FACILITIES MGR	423	1.00	1.00	0.00	1.00	1.00	1.00
FT	485	SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00
FT	486	JUVENILE CORRECTIONS OFFICER I/II	307/327	4.50	4.50	0.00	4.50	4.50	4.50
FT	487	SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00
		FUNDED POSITIONS		16.50	16.50	0.00	16.50	16.50	16.50
		POSITIONS FROZEN THROUGH 6/30/2014							

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
				YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
UNIT			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
	FØ	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		17.50	17.50	0.00	17.50	17.50	17.50
257 TITLE IV-E WAIVER									
	FT	469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00
	FT	473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00
260 SHERIFF - COURT SECURITY									
	FT	416 DEPUTY SHERIFF I/II	383/398	11.00	11.00		11.00	11.00	11.00
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	12.00	12.00	12.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
	FT	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	346/379/402	4.00	4.00	0.00	4.00	4.00	4.00
	FT	824 AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00
262 BUILDING INSPECTOR									
	FT	317 PLAN CHECKER I/II (37.5 HR)	420/430	2.00	2.00	0.00	2.00	2.00	2.00
	FT	318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	3.00	3.00	0.00	3.00	3.00	3.00
	FT	335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	2.00	2.00	0.00	2.00	2.00	2.00
	FT	336 PERMIT SUPERVISOR	442	1.00	1.00	0.00	1.00	1.00	1.00
	FT	337 SR. PERMIT SPECIALIST (37.5 HR)	382	1.00	1.00	0.00	1.00	1.00	1.00
262 BUILDING INSPECTOR									
	FT	340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	1.00	1.00
	FT	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	387	1.00	1.00	0.00	1.00	1.00	1.00
	FT	838 CHIEF BUILDING OFFICIAL	497	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		12.00	12.00	0.00	12.00	12.00	12.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	1.00	1.00	0.00	1.00	0.00	0.00
	FØ	335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	3.00	3.00	0.00	3.00	0.00	0.00
	FØ	340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		17.00	17.00	0.00	17.00	12.00	12.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE 7/6/2013	YEAR-END AUTHORIZE		MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED
271 RECORDER									
FT		100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00
FT		154 SR. MICROFILM TECHNICIAN	333	1.00	1.00	0.00	1.00	1.00	1.00
FT		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	273/302	2.00	2.00	0.00	2.00	2.00	2.00
FT		158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	324	3.00	3.00	0.00	3.00	3.00	3.00
FT		176 MICROFILM TECHNICIAN I/II	281/309	1.00	1.00	0.00	1.00	1.00	1.00
FT		185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				9.00	9.00	0.00	9.00	9.00	9.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	273/302	1.00	1.00	0.00	1.00	1.00	1.00
FØ		180 OFFICE ASSISTANT I/II (37.5 HR)	241/272	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				2.00	2.00	0.00	2.00	2.00	2.00
TOTAL POSITIONS ALLOCATED				11.00	11.00	0.00	11.00	11.00	11.00
272 CORONER-PUBLIC ADMINISTRATOR									
FT		100 CORONER-PUBLIC ADMINISTRATOR	*	1.00	1.00	0.00	1.00	1.00	1.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00
FT		445 DEPUTY CORONER-PUBLIC ADMIN	389	3.00	3.00	0.00	3.00	3.00	3.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	5.00	5.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				5.00	5.00	0.00	5.00	5.00	5.00
273 PUBLIC GUARDIAN-CONSERVATOR									
FT		123 SR FISCAL ASSISTANT (MC)	351	1.00	1.00	0.00	1.00	1.00	1.00
FT		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00
FT		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
FT		677 ASSISTANT PUBLIC GUARDIAN	404	1.00	1.00	0.00	1.00	1.00	1.00
FT		678 DEPUTY PUBLIC GUARDIAN	363	3.00	3.00	0.00	3.00	3.00	3.00
FT		842 PUBLIC GUARDIAN	440	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	8.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00
273 PUBLIC GUARDIAN-CONSERVATOR									
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00
274 OFFICE OF EMERGENCY SERVICES									
FT		193 EMERGENCY SERVICES MANAGER	418	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	1.00	1.00
275 ECONOMIC DEVELOPMENT									
FT		166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	1.00	0.00	1.00	1.00	1.00
	FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	2.00	1.00	0.00	1.00	1.00	1.00
	FT	640 ECONOMIC DEVELOPMENT SPECIALIST	418	3.00	2.00	0.00	2.00	2.00	2.00
	FT	820 ECONOMIC DEV & NATURAL RESOURCES DIR	*	1.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		7.00	5.00	0.00	5.00	5.00	5.00
F1		640 ECONOMIC DEVELOPMENT SPECIALIST	418	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	1.00	0.00	0.00
FØ		166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	0.00	0.00	0.00	0.00	0.00
FØ		640 ECONOMIC DEVELOPMENT SPECIALIST	418	0.00	0.00	0.00	0.00	1.00	1.00
FØ		768 VOCATIONAL COUNSELOR I/II	331/354	1.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	0.00	0.00	0.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		10.00	6.00	0.00	6.00	6.00	6.00
277 CURRENT PLANNING									
	FT	130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00
	FT	328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	2.00	2.00	0.00	2.00	2.00	2.00
	FT	608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00
	FT	619 DEVELOPMENT ASSISTANCE MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
	FT	630 SENIOR PLANNER (37.5 HR)	419	5.00	5.00	0.00	5.00	5.00	5.00
	FT	631 PLANNER I/II (37.5 HR)	355/382	3.00	3.00	0.00	3.00	3.00	3.00
	FT	681 SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	1.00
	FT	832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		16.00	16.00	0.00	16.00	16.00	16.00
F1		130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	0.00	0.00
F1		167 EXECUTIVE SECRETARY	368	1.00	1.00	0.00	1.00	0.00	0.00
F1		343 CODE COMPLIANCE OFFICER I/II	347/370	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		3.00	3.00	0.00	3.00	0.00	0.00
FØ		315 DEPUTY PLANNING DIRECTOR	497	1.00	1.00	0.00	1.00	1.00	1.00
FØ		631 PLANNER I/II (37.5 HR)	355/382	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	1.00	1.00
		TOTAL POSITIONS ALLOCATED		21.00	21.00	0.00	21.00	17.00	17.00
278 ANIMAL CONTROL									
	FT	179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	2.00	3.00	3.00
	FT	406 SHERIFF'S LIEUTENANT	455	0.00	0.00	1.00	1.00	0.00	0.00
	FT	440 ANIMAL SHELTER & CARE ATTENDANT I/II	288/308	4.00	4.00	0.00	4.00	4.00	4.00
	FT	1428 ANIMAL CONTROL OFFICER	312	3.00	3.00	0.00	3.00	3.00	3.00
		FUNDED POSITIONS		9.00	9.00	1.00	10.00	10.00	10.00
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ		135 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	0.00	0.00
FØ		406 SHERIFF'S LIEUTENANT	455	1.00	1.00	-1.00	0.00	0.00	0.00
FØ		416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00
FØ		425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
		POSITIONS FROZEN INDEFINITELY		5.00	5.00	-1.00	4.00	3.00	3.00
		TOTAL POSITIONS ALLOCATED		14.00	14.00	0.00	14.00	13.00	13.00
282 ADVANCED PLANNING									
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	1.00	1.00	-1.00	0.00	0.00	0.00
FT		331 GEOGRAPHIC INFO SYSTEMS ANALYST	383	0.00	0.00	1.00	1.00	1.00	1.00
FT		630 SENIOR PLANNER (37.5 HR)	419	2.00	2.00	0.00	2.00	2.00	2.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	459	0.00	1.00	0.00	1.00	1.00	1.00
FT		647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	352	0.00	0.00	1.00	1.00	1.00	1.00
FT		681 SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		4.00	5.00	1.00	6.00	6.00	6.00
		POSITIONS FROZEN THROUGH 6/30/2014		0.00	0.00	0.00	0.00	0.00	0.00
FØ		330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	419	1.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		5.00	6.00	1.00	7.00	6.00	6.00
286 HEADWATERS									
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00
289 NATURAL RESOURCES PLANNING									
FT		124 SENIOR FISCAL ASSISTANT	333	1.00	0.00	0.00	0.00	0.00	0.00
FT		208 ENVIRONMENTAL ANALYST	379	0.00	1.00	0.00	1.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
FT		630 SENIOR PLANNER (37.5 HR)	419	1.00	1.00	0.00	1.00	1.00	1.00
FT		681 SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY									
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	330	1.00	1.00	0.50	1.50	1.50	1.50
		FUNDED POSITIONS		1.00	1.00	0.50	1.50	1.50	1.50
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ		689 VICTIM WITNESS PROGRAM SPECIALIST	330	0.50	0.50	-0.50	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.50	0.50	-0.50	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		1.50	1.50	0.00	1.50	1.50	1.50
294 PUBLIC SAFETY REALIGNMENT									
GT		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	0.00	0.00
GT		473 PROBATION OFFICER I/II	350/382	8.00	8.00	1.00	9.00	9.00	9.00
GT		470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
GT		469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00
GT		626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	0.00	1.00	1.00	1.00	1.00
GT		1144 LEGAL SECRETARY I/II	302/323	0.00	0.00	0.00	0.00	1.00	1.00
FUNDED POSITIONS				11.00	11.00	2.00	13.00	13.00	13.00
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	0.00	0.00	0.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				11.00	11.00	2.00	13.00	14.00	14.00
320 ROADS - ADMINISTRATION									
FT		124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	2.00
FT		129 PUBLIC WORKS DISPATCHER	339	1.00	1.00	0.00	1.00	1.00	1.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FT		177 FISCAL ASSISTANT I/II	283/309	3.00	3.00	0.00	3.00	3.00	3.00
FT		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
FT		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	475	1.00	1.00	0.00	1.00	1.00	1.00
FT		608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00
FT		806 PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				11.00	11.00	0.00	11.00	11.00	11.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				11.00	11.00	0.00	11.00	11.00	11.00
321 ROADS - ENGINEERING									
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00
FT		302 ASSOCIATE ENGINEER	452	1.00	1.00	0.00	1.00	1.00	1.00
FT		304 ASSOCIATE CIVIL ENGINEER	462	3.00	3.00	0.00	3.00	3.00	3.00
FT		306 ASSISTANT ENGINEER I/II	403/432	4.00	2.00	0.00	2.00	2.00	2.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00
FT		313 SENIOR ENGINEERING TECHNICIAN	417	2.00	1.00	0.00	1.00	1.00	1.00
FT		342 ASST. MATERIALS TESTING ENGINEER	432	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				13.00	10.00	0.00	10.00	10.00	10.00
321 ROADS - ENGINEERING									
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		306 ASSISTANT ENGINEER I/II	403/432	0.00	2.00	0.00	2.00	2.00	2.00
FØ		313 SENIOR ENGINEERING TECHNICIAN	417	0.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY					3.00	0.00	3.00	3.00	3.00
TOTAL POSITIONS ALLOCATED				13.00	13.00	0.00	13.00	13.00	13.00
322 ROADS - REAL PROPERTY									
FT		207 COUNTY SURVEYOR	472	0.00	0.00	0.00	0.00	1.00	1.00
FT		322 ENGINEERING TECHNICIAN I/II	375/399	4.00	3.00	0.00	3.00	3.00	3.00
FT		329 SURVEY PARTY CHIEF	417	2.00	2.00	0.00	2.00	2.00	2.00
FT		629 SR. REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	1.00
FT		636 REAL PROPERTY AGENT I/II	354/378	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				8.00	7.00	0.00	7.00	8.00	8.00
POSITIONS FROZEN THROUGH 6/30/2014									

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	
	FØ	314 ASSOCIATE LAND SURVEYOR	462	1.00	1.00	0.00	1.00	0.00	0.00	
	FØ	322 ENGINEERING TECHNICIAN I/II	375/399	0.00	1.00	0.00	1.00	1.00	0.00	
		POSITIONS FROZEN INDEFINITELY		1.00	2.00	0.00	2.00	1.00	1.00	
		TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	9.00	9.00	
325 ROADS - MAINTENANCE										
	FT	201 ROAD SUPERINTENDENT	428	3.00	3.00	0.00	3.00	3.00	3.00	
	FT	204 ROAD MAINTENANCE SUPERVISOR	379	7.00	6.00	0.00	6.00	6.00	6.00	
	FT	205 BRIDGE CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	215 TRAFFIC CONTROL CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	216 SENIOR ROAD MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	325	3.00	3.00	0.00	3.00	3.00	3.00	
	FT	229 BRIDGE MAINTENANCE WORKER	339	3.00	2.00	0.00	2.00	2.00	2.00	
	FT	230 ROAD MAINTENANCE WORKER III	339	21.00	20.00	0.00	20.00	19.00	19.00	
	FT	238 ROAD MAINTENANCE WORKER I/II	311/325	28.00	26.00	0.00	26.00	26.00	26.00	
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	322 ENGINEERING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	427 CORRECTIONAL WORK CREW LEADER	364	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	431 BOAT OPERATOR I/II	311/325	2.00	2.00	0.00	2.00	2.00	2.00	
		FUNDED POSITIONS		73.00	68.00	0.00	68.00	67.00	67.00	
		POSITIONS FROZEN THROUGH 6/30/2014								
	FØ	204 ROAD MAINTENANCE SUPERVISOR	379	0.00	1.00	0.00	1.00	1.00	1.00	
	FØ	229 BRIDGE MAINTENANCE WORKER	339	0.00	1.00	0.00	1.00	1.00	1.00	
	FØ	230 ROAD MAINTENANCE WORKER III	339	3.00	4.00	0.00	4.00	5.00	5.00	
	FØ	238 ROAD MAINTENANCE WORKER I/II	311/325	7.00	9.00	0.00	9.00	9.00	9.00	
		POSITIONS FROZEN INDEFINITELY		10.00	15.00	0.00	15.00	16.00	16.00	
		TOTAL POSITIONS ALLOCATED		83.00	83.00	0.00	83.00	83.00	83.00	
330 HEAVY EQUIPMENT MAINTENANCE										
	FT	202 EQUIPMENT SUPERINTENDENT	433	1.00	1.00	0.00	1.00	1.00	1.00	
330 HEAVY EQUIPMENT MAINTENANCE										
	FT	213 SENIOR EQUIPMENT MECHANIC	365	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	224 EQUIPMENT MECHANIC I/II	336/356	5.00	5.00	0.00	5.00	5.00	5.00	
	FT	235 FABRICATOR - MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	236 TIRE REPAIR SPECIALIST	349	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	248 SENIOR PARTS STOREKEEPER	323	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	249 PARTS STOREKEEPER	296	1.00	1.00	0.00	1.00	1.00	1.00	
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	
		POSITIONS FROZEN THROUGH 6/30/2014								
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	
331 ROADS - NATURAL RESOURCES										
	FT	208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	475	1.00	1.00	0.00	1.00	1.00	1.00	
	FT	520 SENIOR ENVIRONMENTAL ANALYST	411	1.00	1.00	0.00	1.00	1.00	1.00	
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00
350 MOTOR POOL									
	FT	218 SENIOR AUTOMOTIVE MECHANIC	363	1.00	1.00	0.00	1.00	1.00	1.00
	FT	228 AUTOMOTIVE MECHANIC I/II	329/347	4.00	4.00	0.00	4.00	4.00	4.00
	FT	246 AUTOMOTIVE SERVICE TECHNICIAN	319	1.00	1.00	0.75	1.75	1.75	1.75
		FUNDED POSITIONS		6.00	6.00	0.75	6.75	6.75	6.75
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.75	6.75	6.75	6.75
359 HR-RISK MANAGEMENT									
	FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00
	FT	690 SENIOR HMN RESRC ANALYST - RISK	448	1.00	1.00	0.00	1.00	1.00	1.00
	FT	697 HUMAN RESOURCES ANALYST - RISK I/II	408/436	2.00	2.00	0.00	2.00	2.00	2.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00
		POSITIONS FROZEN THROUGH 6/30/2014							
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00
381 AVIATION ENTERPRISE									
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00
	FT	251 FACILITY MAINT. MECH. I/II	324/362	1.00	1.00	0.00	1.00	1.00	1.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	1.00	1.00	0.00	1.00	1.00	1.00
	FT	268 BUILDING MAINTENANCE CUSTODIAN	293	2.00	0.00	0.00	0.00	0.00	0.00
	FT	271 AIRPORT GROUNDSKEEPER	320	1.00	0.00	0.00	0.00	0.00	0.00
381 AVIATION ENTERPRISE									
	FT	278 AIRPORT SERVICES WORKER I/II	307/327	7.00	5.00	0.00	5.00	5.00	5.00
	FT	279 SUPERVISING AIRPORT SERVICE WORKER	353	3.00	3.00	0.00	3.00	3.00	3.00
	FT	425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00
	FT	617 AIRPORT MANAGER	448	1.00	1.00	0.00	1.00	0.00	0.00
		FUNDED POSITIONS		18.00	13.00	0.00	13.00	12.00	12.00
		POSITIONS FROZEN THROUGH 6/30/2014							
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	3.00	0.00	3.00	3.00	3.00
	FØ	271 AIRPORT GROUNDSKEEPER	320	0.00	1.00	0.00	1.00	1.00	1.00
	FØ	278 AIRPORT SERVICES WORKER I/II	307/327	0.00	2.00	0.00	2.00	2.00	2.00
	FØ	617 AIRPORT MANAGER	448	0.00	0.00	0.00	0.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		1.00	6.00	0.00	6.00	7.00	7.00
		TOTAL POSITIONS ALLOCATED		19.00	19.00	0.00	19.00	19.00	19.00
400 PUBLIC HEALTH ADMINISTRATION									
	FT	117 BUDGET SPECIALIST	413	1.00	1.00	0.00	1.00	1.00	1.00
	FT	122 OFFICE SVCS SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
FT	124 SENIOR FISCAL ASSISTANT	333	6.00	6.00	0.00	6.00	6.00	6.00
FT	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	349	1.00	1.00	0.00	1.00	1.00	1.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FT	177 FISCAL ASSISTANT I/II	283/309	8.00	9.00	0.00	9.00	9.00	9.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	2.00	2.00
FT	502 PHARMACIST (37.5 HR)	496	0.80	0.80	0.00	0.80	0.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	1.00	1.00
FT	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00
FT	555 EPIDEMIOLOGIST STATISTICIAN	400	1.00	1.00	0.00	1.00	1.00	1.00
FT	574 MEDICAL OFFICE ASSISTANT	285/303	2.00	2.00	0.00	2.00	3.00	3.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	8.00	8.00	0.00	8.00	8.00	8.00
FT	761 DEPT. INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	1.00	1.00
FT	840 HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	0.70	0.00	0.70	0.70	0.70
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00
FT	933 SENIOR PROGRAM MANAGER	493	2.00	2.00	0.00	2.00	2.00	2.00
FT	936 DEPT. PROGRAMMER ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00
FT	1425 PROGRAM COORDINATOR	405	2.00	2.00	0.00	2.00	2.00	2.00
FUNDED POSITIONS			45.50	46.50	0.00	46.50	47.70	47.70
POSITIONS FROZEN THROUGH 6/30/2014								
FØ	177 FISCAL ASSISTANT I/II	283/309	1.00	0.00	0.00	0.00	0.00	0.00
FØ	574 MEDICAL OFFICE ASSISTANT	285/303	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			2.00	1.00	0.00	1.00	0.00	0.00
TOTAL POSITIONS ALLOCATED			47.50	47.50	0.00	47.50	47.70	47.70
406 ENVIRONMENTAL HEALTH								
FT	122 OFFICE SERVICES SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00
FT	179 OFFICE ASSISTANT I/II	254/285	4.00	4.00	0.00	4.00	4.00	4.00
FT	305 GEOLOGIST	448	1.00	1.00	0.00	1.00	1.00	1.00
FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	1.00
FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	411	3.00	3.00	0.00	3.00	3.00	3.00
FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	447	3.00	3.00	0.00	3.00	3.00	3.00
FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	299/319	2.00	2.00	0.00	2.00	2.00	2.00
FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	10.00	10.00	0.00	10.00	12.00	12.00
FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	365/398	3.00	3.00	0.00	3.00	3.00	3.00
FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	411	1.00	1.00	0.00	1.00	1.00	1.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS			30.00	30.00	0.00	30.00	32.00	32.00
POSITIONS FROZEN THROUGH 6/30/2014								
FØ	535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	2.00	2.00	0.00	2.00	0.00	0.00
FØ	552 VECTOR CONTROL OFFICER	368	1.00	1.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY			3.00	3.00	0.00	3.00	1.00	1.00
TOTAL POSITIONS ALLOCATED			33.00	33.00	0.00	33.00	33.00	33.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
414 HEALTH EDUCATION									
FT		179 OFFICE ASSISTANT I/II	254/285	1.80	1.80	0.00	1.80	2.80	2.80
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	1.00	0.00	1.00	0.00	0.00
FT		495 TRANSLATOR/INTERPRETER	320	1.00	1.00	0.00	1.00	1.00	1.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	3.00	3.00	0.00	3.00	3.00	3.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	2.00	2.00
FT		540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	0.00	0.00	1.00	1.00
FT		582 SR. HEALTH EDUCATION SPECIALIST	399	4.00	4.00	0.00	4.00	4.00	4.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00
FT		934 PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	2.00	2.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	356/389	16.00	16.00	0.00	16.00	16.00	16.00
FT		1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	442	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				32.80	32.80	0.00	32.80	35.80	35.80
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	0.00	0.00
FØ		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	0.00	0.00
FØ		540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	0.00	0.00
FØ		1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.80	0.00	0.80	0.00	0.00
POSITIONS FROZEN INDEFINITELY				3.80	3.80	0.00	3.80	0.00	0.00
TOTAL POSITIONS ALLOCATED				36.60	36.60	0.00	36.60	35.80	35.80
415 WOMEN-INFANT-CHILD NUTRITION									
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	1.00	1.00	0.00	1.00	1.00	1.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	1.00	1.00
FT		540 HEALTH PROGRAM COORDINATOR	354	1.00	0.00	0.00	0.00	1.00	1.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	1.00	0.00	1.00	1.00	1.00
415 WOMEN-INFANT-CHILD NUTRITION									
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00
FT		581 NUTRITION AIDE (37.5 HR)	297	0.83	0.83	0.00	0.83	0.83	0.83
FT		1581 NUTRITION AIDE	310	6.00	6.00	0.00	6.00	6.00	6.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				13.83	12.83	0.00	12.83	13.83	13.83
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		540 HEALTH PROGRAM COORDINATOR	354	0.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				0.00	1.00	0.00	1.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				13.83	13.83	0.00	13.83	13.83	13.83
416 PUBLIC HEALTH FIELD NURSING									
FT		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	0.00	0.00
FT		508 DIRECTOR OF PUBLIC HEALTH NURSING	493	1.00	1.00	0.00	1.00	1.00	1.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	10.60	10.60	0.00	10.60	10.60	10.60
FT		514 SUPERVISING PUBLIC HEALTH NURSE	470	5.00	5.00	0.00	5.00	6.00	6.00
FT		527 SENIOR PUBLIC HEALTH NURSE	461	7.50	7.00	0.00	7.00	8.00	8.00
FT		528 PUBLIC HEALTH NURSE	451	25.60	25.60	0.00	25.60	28.60	28.60
FT		547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.00	0.00	0.00	0.00	0.20	0.20
FT		556 REGISTERED NURSE (PUBLIC HEALTH)	443	2.00	2.00	0.00	2.00	3.00	3.00
FT		567 LVN (PUBLIC HEALTH)	360	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	2.00	2.00	0.00	2.00	2.00	2.00
FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	7.00	7.00	0.00	7.00	7.00	7.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00
FT	587 FAMILY NURSE PRACTITIONER	501	1.00	1.00	0.00	1.00	1.00	1.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS			67.70	67.20	0.00	67.20	72.40	72.40
POSITIONS FROZEN THROUGH 6/30/2014								
FØ	514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	1.00	0.00	1.00	0.00	0.00
FØ	527 SENIOR PUBLIC HEALTH NURSE	461	0.50	1.00	0.00	1.00	0.00	0.00
FØ	528 PUBLIC HEALTH NURSE	451	1.00	1.00	0.00	1.00	0.00	0.00
FØ	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.00	0.00
POSITIONS FROZEN INDEFINITELY			2.70	3.20	0.00	3.20	0.00	0.00
TOTAL POSITIONS ALLOCATED			70.40	70.40	0.00	70.40	72.40	72.40
424 MENTAL HEALTH								
FT	117 BUDGET SPECIALIST	413	1.00	1.00	0.00	1.00	1.00	1.00
FT	122 OFFICE SERVICES SUPERVISOR	356	2.00	2.00	0.00	2.00	2.00	2.00
FT	124 SENIOR FISCAL ASSISTANT	333	7.00	7.00	0.00	7.00	7.00	7.00
FT	135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00
FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	3.00	3.00	0.00	3.00	3.00	3.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FT	177 FISCAL ASSISTANT I/II	283/309	5.00	6.00	-1.00	5.00	6.00	6.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	2.00	2.00
FT	185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00
424 MENTAL HEALTH								
FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	299	5.00	5.00	0.00	5.00	5.00	5.00
FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	329	1.00	1.00	0.00	1.00	1.00	1.00
FT	434 MENTAL HEALTH COOK	306	2.00	2.00	0.00	2.00	2.00	2.00
FT	435 MENTAL HEALTH COOK'S AIDE	260	0.50	0.50	0.00	0.50	0.50	0.50
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	2.00	0.00	2.00	2.00	2.00
FT	492 SR. SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	1.00
FT	515 NURSE CASE MANAGER	415	2.00	2.00	0.00	2.00	2.00	2.00
FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00
FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	13.50	13.50	0.00	13.50	13.50	13.50
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	5.00	5.00	0.00	5.00	5.00	5.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	10.00	11.00	0.00	11.00	11.00	11.00
FT	643 ACCOUNTANT/AUDITOR I/II	362/386	3.00	3.00	-1.00	2.00	2.00	2.00
FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00
FT	692 ACCOUNTING SYSTEMS ANALYST	398	0.00	0.00	1.00	1.00	1.00	1.00
FT	707 SOCIAL WORKER IV - A/B/C/D	392/406/408/438	1.00	0.00	0.00	0.00	0.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	263/277	2.00	2.00	0.00	2.00	1.00	1.00
FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00
FT	762 DEPT. INFO. SYSTEMS ANALYST	400	2.00	2.00	0.00	2.00	2.00	2.00
FT	768 VOCATIONAL COUNSELOR I/II	331/354	1.00	1.00	0.00	1.00	1.00	1.00
FT	900 CRISIS SPECIALIST	398	3.00	3.00	0.00	3.00	2.80	2.80

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
FT	901 DIRECTOR OF DIETARY SERVICES	351	1.00	1.00	0.00	1.00	1.00	1.00
FT	902 MEDICAL DIRECTOR	711	1.00	1.00	0.00	1.00	1.00	1.00
FT	903 DISCHARGE PLANNER	339	1.00	1.00	0.00	1.00	2.00	2.00
FT	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	0.00	0.00	0.00	0.00	1.00	1.00
FT	906 MENTAL HEALTH AIDE	279	6.00	6.00	0.00	6.00	6.50	6.50
FT	907 MENTAL HEALTH CASE MGR. I/II	340/368	53.00	47.50	0.00	47.50	55.50	55.50
FT	909 MENTAL HEALTH CLINICIAN I/II	408/438	49.00	52.00	0.00	52.00	54.00	54.00
FT	910 SENIOR ACTIVITY THERAPIST	378	1.00	1.00	0.00	1.00	1.00	1.00
FT	911 MENTAL HEALTH WORKER I/II	287/306	12.00	12.00	0.00	12.00	12.80	12.80
FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	501	3.00	3.00	0.00	3.00	3.00	3.00
FT	913 PSYCHIATRIC NURSE	443	30.20	30.40	0.00	30.40	34.40	34.40
FT	914 PSYCHIATRIC TECHNICIAN I/II	349/378	8.50	8.50	0.00	8.50	10.50	10.50
FT	915 QUALITY MGMT COORDINATOR	456	1.00	1.00	0.00	1.00	1.00	1.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	12.00	12.00	0.00	12.00	13.00	13.00
FT	919 SENIOR MENTAL HEALTH WORKER	335	1.00	1.00	0.00	1.00	1.00	1.00
FT	920 SUPERVISING PSYCHIATRIC NURSE	462	6.00	6.00	0.00	6.00	6.00	6.00
FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	0.00	1.00	2.00	2.00
FT	923 SENIOR CASE MANAGER	378	2.00	2.00	0.00	2.00	1.00	1.00
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00
FT	932 DIRECTOR OF PSYCHIATRIC NURSING	493	1.00	1.00	0.00	1.00	1.00	1.00
FT	933 SENIOR PROGRAM MANAGER	493	7.00	7.00	0.00	7.00	7.00	7.00
FT	934 PROGRAM MANAGER	483	3.00	3.00	0.00	3.00	3.00	3.00
FT	936 DEPARTMENT PROGRAMMER - ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00
FT	937 PHYSICIAN/PSYCHIATRIST	680	6.00	6.00	0.00	6.00	10.00	10.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00
424 MENTAL HEALTH								
	939 ACTIVITY THERAPIST	347	0.00	0.00	0.00	0.00	1.00	1.00
FT	1425 PROGRAM COORDINATOR	405	3.00	3.00	0.00	3.00	3.00	3.00
FT	1734 SENIOR VOCATIONAL COUNSELOR	374	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS			293.70	293.40	-1.00	292.40	318.50	318.50
POSITIONS FROZEN THROUGH 6/30/2014								
FØ	177 FISCAL ASSISTANT I/II	283/309	2.00	1.00	0.00	1.00	0.00	0.00
FØ	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	0.00	0.00	0.00	0.00
FØ	900 CRISIS SPECIALIST	398	0.80	0.80	0.00	0.80	0.00	0.00
FØ	903 DISCHARGE PLANNER	339	1.00	1.00	0.00	1.00	0.00	0.00
FØ	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	1.00	1.00	0.00	1.00	0.00	0.00
FØ	906 MENTAL HEALTH AIDE	297	0.50	0.50	0.00	0.50	0.00	0.00
FØ	907 MENTAL HEALTH CASE MGR. I/II	340/368	2.50	8.00	0.00	8.00	0.00	0.00
FØ	909 MENTAL HEALTH CLINICIAN I/II	408/438	3.00	0.00	0.00	0.00	0.00	0.00
FØ	911 MENTAL HEALTH WORKER I/II	287/306	0.80	0.80	0.00	0.80	0.00	0.00
FØ	913 PSYCHIATRIC NURSE	443	4.00	4.00	0.00	4.00	0.00	0.00
FØ	914 PSYCHIATRIC TECHNICIAN I/II	349/378	2.00	2.00	0.00	2.00	0.00	0.00
FØ	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	0.00	0.00
FØ	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	0.00	1.00	0.00	0.00
FØ	937 PHYSICIAN/PSYCHIATRIST	680	4.00	4.00	0.00	4.00	0.00	0.00
FØ	939 ACTIVITY THERAPIST	347	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			25.60	26.10	0.00	26.10	0.00	0.00
TOTAL POSITIONS ALLOCATED			319.30	319.50	-1.00	318.50	318.50	318.50

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE 7/6/2013	YEAR-END AUTHORIZE		MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED
425 ALCOHOL AND DRUG									
FT		124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00
FT		177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	2.00	2.00
FT		179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	-1.00	0.00	0.00	0.00
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	5.00	7.00	0.00	7.00	7.00	7.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	2.00	2.00	0.00	2.00	2.00	2.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	2.70	2.70	0.00	2.70	2.70	2.70
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00
FT		933 SENIOR PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00
FT		1595 HEALTH EDUCATION SPECIALIST I/II	356/389	0.00	0.00	0.00	0.00	1.00	1.00
FUNDED POSITIONS				16.70	18.70	-1.00	17.70	19.70	19.70
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		179 OFFICE ASSISTANT I/II	254/285	1.00	0.00	0.00	0.00	0.00	0.00
FØ		177 FISCAL ASSISTANT I/II	283/309	0.00	1.00	0.00	1.00	0.00	0.00
FØ		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	0.00	0.00	0.00	0.00
FØ		1595 HEALTH EDUCATION SPECIALIST I/II	356/389	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				3.00	2.00	0.00	2.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				19.70	20.70	-1.00	19.70	19.70	19.70
429 SACPA (PROPOSITION 36)									
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	0.00	0.00	0.00	0.00
429 SACPA (PROPOSITION 36)									
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				2.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				2.00	0.00	0.00	0.00	0.00	0.00
431 MENTAL HEALTH - HEALTHY MOMS									
FT		491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.35	2.35	0.00	2.35	2.00	2.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	0.00	0.00	0.00	0.00	1.00	1.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	1.00	0.00	1.00	1.00	1.00
FT		596 PARENT EDUCATOR	369	1.00	1.00	0.00	1.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00
FT		909 MENTAL HEALTH CLINICIAN I/II	408/438	1.00	1.00	0.00	1.00	1.00	1.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00
FT		934 PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00
FT		1732 CHILD CARE WORKER	277	2.40	2.40	0.00	2.40	2.40	2.40
FUNDED POSITIONS				10.75	10.75	0.00	10.75	11.40	11.40
POSITIONS FROZEN THROUGH 6/30/2014									
FØ		492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				11.75	11.75	0.00	11.75	11.40	11.40
435 PUBLIC HEALTH LABORATORY									
FT		512 PUBLIC HEALTH LABORATORY DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15	
UNIT	TYPE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
	CLASSIFICATION NO./TITLE	7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
FT	516 PUBLIC HEALTH LABORATORY MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00
FT	526 PUBLIC HEALTH MICROBIOLOGIST I/II	360/404	2.00	2.00	0.00	2.00	2.00	2.00
FT	571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	1.00	1.00	0.00	1.00	1.00	1.00
FT	1571 LABORATORY ASSISTANT I/II	281/327	3.00	3.00	0.00	3.00	5.00	5.00
FUNDED POSITIONS			8.00	8.00	0.00	8.00	10.00	10.00
POSITIONS FROZEN THROUGH 6/30/2014								
FØ	571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	0.80	0.80	0.00	0.80	0.00	0.00
FØ	1571 LABORATORY ASSISTANT I/II	281/327	1.00	1.00	0.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			1.80	1.80	0.00	1.80	0.00	0.00
TOTAL POSITIONS ALLOCATED			9.80	9.80	0.00	9.80	10.00	10.00
460 MCAH/CCS PROGRAM PERSONNEL								
FT	514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	1.00	0.00	1.00	1.00	1.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	1.00	1.00
FT	527 SENIOR PUBLIC HEALTH NURSE	461	2.00	2.00	0.00	2.00	3.00	3.00
FT	528 PUBLIC HEALTH NURSE	451	5.00	5.00	0.00	5.00	4.00	4.00
FT	533 OCCUPATIONAL THERAPIST	486	2.00	2.00	0.00	2.00	2.00	2.00
FT	534 PHYSICAL THERAPIST	486	2.75	2.75	0.00	2.75	2.75	2.75
FT	554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50
FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.00	0.00	0.00	0.00	0.90	0.90
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	3.80	3.80	0.00	3.80	3.80	3.80
460 MCAH/CCS PROGRAM PERSONNEL								
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00
FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	1.00	1.00	0.00	1.00	1.00	1.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	2.00	0.00	2.00	2.00	2.00
FT	934 PROGRAM MANAGER	483	1.00	0.00	0.00	0.00	1.00	1.00
FT	940 SUPERVISING THERAPIST	493	1.00	1.00	0.00	1.00	1.00	1.00
FT	1573 HEALTH CLIENT SERVICES WORKER	310	3.00	2.00	0.00	2.00	2.00	2.00
FT	1594 PUBLIC HEALTH NUTRITIONIST	412	0.00	0.00	0.00	0.00	1.00	1.00
FUNDED POSITIONS			26.05	25.05	0.00	25.05	27.95	27.95
POSITIONS FROZEN THROUGH 6/30/2014								
FØ	527 SENIOR PUBLIC HEALTH NURSE	461	1.00	1.00	0.00	1.00	0.00	0.00
FØ	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.50	0.50	0.00	0.50	0.00	0.00
FØ	626 ADMINISTRATIVE ANALYST I/II	365/398	0.80	0.00	0.00	0.00	0.00	0.00
FØ	1573 HEALTH CLIENT SERVICES WORKER	310	0.00	1.00	0.00	1.00	1.00	1.00
FØ	1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.80	0.00	0.80	0.00	0.00
POSITIONS FROZEN INDEFINITELY			3.10	3.30	0.00	3.30	1.00	1.00
TOTAL POSITIONS ALLOCATED			29.15	28.35	0.00	28.35	28.95	28.95
511 SOCIAL SERVICES								
FT	122 OFFICE SERVICES SUPERVISOR	356	6.00	6.00	0.00	6.00	6.00	6.00
FT	124 SENIOR FISCAL ASSISTANT	333	5.00	5.00	0.00	5.00	5.00	5.00
FT	135 SENIOR OFFICE ASSISTANT	320	9.00	9.00	0.00	9.00	9.00	9.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FT	177 FISCAL ASSISTANT I/II	283/309	11.00	11.00	0.00	11.00	11.00	11.00
FT	179 OFFICE ASSISTANT I/II	254/285	29.60	29.60	0.00	29.60	29.60	29.60

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	MID-YEAR	YEAR-END	DEPT.	BOARD	
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
FT		182 SSB SECRETARY II	349	2.00	2.00	0.00	2.00	2.00	2.00
FT		183 SSB SECRETARY I	305	1.00	1.00	0.00	1.00	1.00	1.00
FT		186 OFFICE ASSISTANT III	320	1.00	1.00	0.00	1.00	1.00	1.00
FT		351 LEGAL CLERK I/II	278/301	2.00	2.00	0.00	2.00	2.00	2.00
FT		391 STAFF SERVICES ANALYST I/II	365/398	0.00	0.00	40.00	40.00	40.00	40.00
FT		393 SUPERVISING STAFF SERVICES ANALYST	426	0.00	0.00	2.00	2.00	2.00	2.00
FT		395 STAFF SERVICES MANAGER (MC)	440	0.00	0.00	1.00	1.00	1.00	1.00
FT		396 STAFF SERVICES ANALYST III (MC)	438	0.00	0.00	1.00	1.00	1.00	1.00
FT		605 ADMINISTRATIVE ANALYST I/II/SR (MC)	405/436/459	4.00	4.00	-4.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	365/398	38.00	40.00	-40.00	0.00	0.00	0.00
FT		691 SENIOR INFORMATION SYSTEMS ANALYST	420	0.00	0.00	2.00	2.00	2.00	2.00
FT		706 SOCIAL WORKER IV - A/B (37.5 HR)	379/393	1.00	1.00	0.00	1.00	1.00	1.00
FT		707 SOCIAL WORKER IV - A/B/C/D	392/406/408/438	65.00	70.00	0.00	70.00	70.00	70.00
FT		708 SOCIAL SERVICE AIDE	287	13.00	13.00	6.00	19.00	19.00	19.00
FT		714 SOCIAL WORKER SUPERVISOR II	461	13.00	14.00	1.00	15.00	15.00	15.00
FT		716 SR. STAFF SERVICES ANALYST	413	2.00	2.00	-2.00	0.00	0.00	0.00
FT		719 INTEGRATED CASEWORKER I/II	324/346	15.00	15.00	0.00	15.00	15.00	15.00
FT		720 INTEGRATED CASEWORKER III	378	4.00	4.00	0.00	4.00	4.00	4.00
FT		721 SUPERVISING INTEGRATED CASEWORKER	414	2.00	2.00	0.00	2.00	2.00	2.00
FT		722 EMPLOYMENT & TRAINING WORKER I/II	319/361	15.00	15.00	0.00	15.00	18.00	18.00
511 SOCIAL SERVICES									
FT		723 EMPLOYMENT & TRAINING WORKER III	375	6.00	6.00	0.00	6.00	6.00	6.00
FT		724 EMPLOYMENT & TRAINING SUPERVISOR	425	3.00	3.00	0.00	3.00	3.00	3.00
FT		726 SOCIAL WORKER I/II/III (37.5 HR)	328/353/369	1.00	1.00	0.00	1.00	1.00	1.00
FT		727 SOCIAL WORKER I/II/III	341/366/382	15.00	15.00	0.00	15.00	15.00	15.00
FT		728 SR. STAFF SERVICES ANALYST M/C	413	2.00	2.00	-2.00	0.00	0.00	0.00
FT		729 STAFF SERVICES ANALYST I/II M/C	405/436	0.00	0.00	4.00	4.00	4.00	4.00
FT		730 SCREENER	296	4.00	4.00	0.00	4.00	4.00	4.00
FT		738 WELFARE INVESTIGATOR I/II	402/430	7.00	7.00	0.00	7.00	7.00	7.00
FT		740 WELFARE INVESTIGATOR SUPERVISOR	449	1.00	1.00	0.00	1.00	1.00	1.00
FT		741 SENIOR WELFARE INVESTIGATOR	439	1.00	1.00	0.00	1.00	1.00	1.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	252/266	38.00	38.00	0.00	38.00	38.00	38.00
FT		747 PROGRAM MANAGER I	483	1.00	1.00	0.00	1.00	1.00	1.00
FT		750 PROGRAM MANAGER II	493	10.00	10.00	0.00	10.00	9.00	9.00
FT		768 VOCATIONAL COUNSELOR I/II	331/354	2.00	2.00	0.00	2.00	2.00	2.00
FT		818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00
FT		931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00
FT		1137 DATA ENTRY OPERATOR I/II	271/305	6.00	6.00	0.00	6.00	6.00	6.00
FT		1149 FISCAL SERVICES SUPERVISOR	362	2.00	2.00	0.00	2.00	2.00	2.00
FT		1194 SENIOR DATA ENTRY OPERATOR	327	1.00	1.00	0.00	1.00	1.00	1.00
FT		1708 SOCIAL WORKER SUPERVISOR I	435	3.00	3.00	-1.00	2.00	2.00	2.00
FT		1729 ELIGIBILITY SUPERVISOR	386	16.00	16.00	0.00	16.00	16.00	16.00
FT		1731 ELIGIBILITY WORKER I/II/III	295/327/353	154.00	154.00	0.00	154.00	154.00	154.00
FT		1733 STOCK CLERK	281	1.00	1.00	0.00	1.00	1.00	1.00
FT		1737 SSB-ACCOUNTANT/AUDITOR I/II	362/386	2.00	2.00	0.00	2.00	2.00	2.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET			SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
	FT	1738 SSB-PROGRAMMER ANALYST	420	2.00	2.00	0.00	2.00	2.00	2.00
	FT	1739 SSB-SYSTEMS SUPPORT ANALYST	358	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1740 SSB-INFO SYSTEMS ANALYST I/II	370/400	9.00	9.00	-2.00	7.00	7.00	7.00
FUNDED POSITIONS				530.60	538.60	6.00	544.60	546.60	546.60
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				530.60	538.60	6.00	544.60	546.60	546.60
516 DHHS - ADMINISTRATION									
	FT	135 SENIOR OFFICE ASSISTANT	320	0.00	0.00	2.00	2.00	2.00	2.00
	FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	460	1.00	1.00	0.00	1.00	1.00	1.00
	FT	162 MAIL SERVICES DRIVER	284	1.00	1.00	0.00	1.00	1.00	1.00
	FT	167 EXECUTIVE SECRETARY (MC)	368	3.00	3.00	0.00	3.00	3.00	3.00
	FT	376 GRAPHIC ARTS TECHNICIAN	380	1.00	1.00	0.00	1.00	1.00	1.00
	FT	391 STAFF SERVICES ANALYST I/II	365/398	0.00	0.00	0.00	0.00	1.00	1.00
	FT	395 STAFF SERVICES MANAGER (MC)	440	0.00	0.00	0.00	0.00	1.00	1.00
	FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00
	FT	643 ACCOUNTANT/AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	1.00
	FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	555	1.00	1.00	0.00	1.00	1.00	1.00
516 DHHS - ADMINISTRATION									
	FT	650 ASSISTANT DIRECTOR - ADMIN HHS	555	1.00	1.00	0.00	1.00	1.00	1.00
	FT	687 POLICY & LEGISLATIVE MANAGER	469	0.00	0.00	1.00	1.00	1.00	1.00
	FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	440	3.00	3.00	0.00	3.00	3.00	3.00
	FT	762 DEPT. INFORMATION SYSTEMS ANALYST	400	1.00	2.00	0.00	2.00	2.00	2.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00
	FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	512	1.00	1.00	0.00	1.00	1.00	1.00
	FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	512	1.00	1.00	0.00	1.00	1.00	1.00
	FT	817 HHS-DEP DIRECTOR-FINANCE	512	1.00	1.00	0.00	1.00	1.00	1.00
	FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00
	FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	469	1.00	1.00	0.00	1.00	1.00	1.00
	FT	931 DEPUTY BRANCH DIRECTOR	509	3.00	3.00	0.00	3.00	3.00	3.00
	FT	905 MEDICAL RECORDS MANAGER	456	1.00	1.00	0.00	1.00	1.00	1.00
	FT	933 SENIOR PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00
	FT	934 PROGRAM MANAGER	483	2.00	2.00	0.00	2.00	1.00	1.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	346	4.00	3.00	0.00	3.00	3.00	3.00
	FT	941 PAYROLL/PERSONNEL SUPERVISOR	378	2.00	2.00	0.00	2.00	2.00	2.00
	FT	1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				35.00	35.00	3.00	38.00	39.00	39.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				35.00	35.00	3.00	38.00	39.00	39.00
597 ETD OPERATIONS									
	FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00
	FT	135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00
	FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00
	FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET		SALARY	FY 2012-13	FISCAL YEAR 2013-14			FISCAL YEAR 2014-15		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	1.00	1.00	0.00	1.00	1.00	1.00
	FT	765 EMPLOYMENT/TRAINING PROGRAM COORD.	398	3.00	3.00	0.00	3.00	3.00	3.00
	FT	768 VOCATIONAL COUNSELOR I/II	3331/354	12.00	12.00	0.00	12.00	12.00	12.00
	FT	770 EDUCATIONAL LAB INSTRUCTOR	400	1.00	1.00	0.00	1.00	1.00	1.00
	FT	772 CLIENT SERVICES WORKER I/II	298/3331	2.00	2.00	0.00	2.00	2.00	2.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00
	FT	851 EMPLOYMENT/TRAINING MGR.	483	1.00	1.00	0.00	1.00	1.00	1.00
	FT	1734 SENIOR VOCATIONAL COUNSELOR	374	2.00	2.00	0.00	2.00	2.00	2.00
FUNDED POSITIONS				28.00	28.00	0.00	28.00	28.00	28.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				28.00	28.00	0.00	28.00	28.00	28.00
599 VETERANS SERVICE OFFICE									
	FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FT	672 VETERANS SERVICE OFFICER	377	1.00	1.00	0.00	1.00	1.00	1.00
599 VETERANS SERVICE OFFICE									
	FT	675 VETERANS SERVICE REP	336	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				3.00	3.00	0.00	3.00	3.00	3.00
POSITIONS FROZEN THROUGH 6/30/2014									
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	3.00	3.00
621 LIBRARY									
	FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00
	FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	276	1.00	1.00	0.00	1.00	1.00	1.00
	FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	258/280	5.80	5.80	0.00	5.80	6.00	6.00
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
	FT	179 OFFICE ASSISTANT I/II (40 HR)	254/285	1.00	1.00	0.00	1.00	1.00	1.00
	FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	0.54	0.54	0.00	0.54	0.54	0.54
	FT	652 LIBRARY DIVISION MANAGER	452	4.00	3.00	0.00	3.00	3.00	3.00
	FT	653 LIBRARIAN I/II (37.5 HR)	328/355	3.00	4.00	0.00	4.00	4.00	4.00
	FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	318	9.41	9.55	0.00	9.55	9.85	9.85
	FT	658 SUPERVISING LIBRARIAN (37.5 HR)	397	2.00	2.00	0.00	2.00	2.00	2.00
	FT	830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				29.75	29.89	0.00	29.89	30.39	30.39
POSITIONS FROZEN THROUGH 6/30/2014									
	FØ	157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276	1.54	1.54	0.00	1.54	1.54	1.54
POSITIONS FROZEN INDEFINITELY				1.54	1.54	0.00	1.54	1.54	1.54
TOTAL POSITIONS ALLOCATED				31.29	31.43	0.00	31.43	31.93	31.93
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									
	FT	165 SECRETARY (37.5 HR)	292	0.00	0.54	0.00	0.54	0.54	0.54
	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				1.00	1.54	0.00	1.54	1.54	1.54

Personnel Allocation by Budget Unit for FY 2014-15

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	
			RANGE	YEAR-END		MID-YEAR	YEAR-END	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ		165 SECRETARY (37.5 HR)	292	0.54	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.54	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		1.54	1.54	0.00	1.54	1.54	1.54
713 COUNTY PARKS									
FT		219 PARKS SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	1.00
FT		265 SENIOR PARK CARETAKER	343	1.00	1.00	0.00	1.00	1.00	1.00
FT		272 PARK CARETAKER I/II	293/313	4.00	3.00	0.00	3.00	4.00	4.00
		FUNDED POSITIONS		6.00	5.00	0.00	5.00	6.00	6.00
		POSITIONS FROZEN THROUGH 6/30/2014							
FØ		272 PARK CARETAKER I/II	293/313	0.00	1.00	0.00	1.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00
TOTAL FUNDED POSITIONS				2018.62	2008.50	14.25	2022.75	2069.30	2069.30
TOTAL POSITIONS FROZEN THROUGH 6/30/2014				19.00	19.00	0.00	19.00	0.00	0.00
TOTAL POSITIONS FROZEN INDEFINITELY				164.12	176.78	-3.50	173.28	137.08	137.08
GRAND TOTAL - POSITIONS ALLOCATED				2201.74	2204.28	10.75	2215.03	2206.38	2206.38

Dollar figures for Elected and Appointed Officials without a salary range listed (*) may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at www.co.humboldt.ca.us

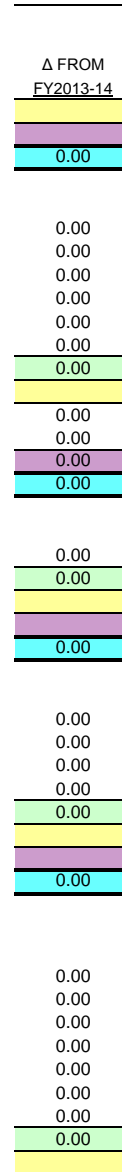


Personnel Allocation by Budget Unit for FY 2014-15

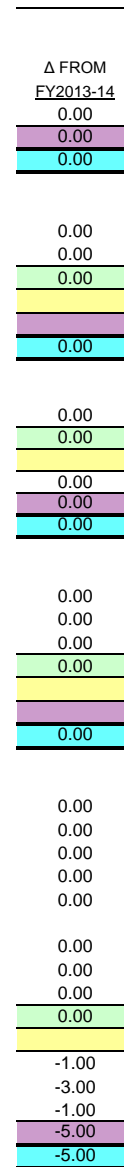
BUDGET			SALARY	FY 2012-13	BOARD	FISCAL YEAR 2013-14	YEAR-END	FISCAL YEAR 2014-15	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	ADOPTED	MID-YEAR	AUTHORIZED	DEPT.	BOARD
			7/6/2013	AUTHORIZE	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED



Personnel Allocation by Budget Unit for FY 2014-15



Personnel Allocation by Budget Unit for FY 2014-15



Personnel Allocation by Budget Unit for FY 2014-15

Δ FROM
<u>FY2013-14</u>
0.00
0.00
0.00
0.00
0.00
1.00
-0.80
0.00
0.00
0.00
1.00
0.00
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0.00
0.00
0.00
0.00
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0.00
0.00
0.00
1.20
0.00
-1.00
-1.00
0.20
0.00
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0.00
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2.00
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2.00
-2.00
0.00
-2.00
0.00

Personnel Allocation by Budget Unit for FY 2014-15

<u>Δ FROM</u>
<u>FY2013-14</u>
1.00
-1.00
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-1.00
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3.00
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Personnel Allocation by Budget Unit for FY 2014-15

Δ FROM
<u>FY2013-14</u>
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0.50
8.00
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0.80
0.00
4.00
2.00
0.00
1.00
0.00
0.00
1.00
-1.00
0.00
0.00
0.00
0.00
0.00
4.00
0.00
1.00
0.00
0.00
26.10
-1.00
0.00
-0.80
-1.00
-1.00
-0.50
-8.00
0.00
-0.80
-4.00
-2.00
-1.00
-1.00
-4.00
-1.00
-26.10
0.00

Personnel Allocation by Budget Unit for FY 2014-15

Δ FROM
<u>FY2013-14</u>
0.00
0.00
0.00
2.00
2.00
-0.80
-1.00
-1.80
0.20
0.00
0.00
1.00
-1.00
0.00
0.00
0.00
0.90
0.00
0.00
0.00
0.00
1.00
1.00
2.90
-1.00
-0.50
0.00
0.00
-0.80
-2.30
0.60
0.00
0.00
0.00
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0.00

Personnel Allocation by Budget Unit for FY 2014-15

Δ FROM
FY2013-14
0.00
0.00
0.00
0.00
0.00
0.00
1.00
1.00
-1.00
-1.00
0.00
46.55
-19.00
-36.20
-8.65

Personnel Allocation by Budget Unit for FY 2014-15

Δ FROM
FY2013-14

Fixed Asset Allocations by Budget Unit for FY 2014-15

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
1100 140 Elections							
	Printer	In house ballot printing	8070 Computer Printer	1	5,500	5,500	5,500
	Heavy Duty Envelope Opener	Heavy Duty Envelope Opener	8107 Letter Opener	1	5,500	5,500	5,500
Total Fixed Assets						11,000	11,000
1100 162 Facilities							
	Correctional facility building management system upgrade	Update software/hardware	8067 Computer Equipment	1	55,000	55,000	0
Total Fixed Assets						55,000	0
1100 170 Capital Projects							
	ADA accessibility review and projects	Building Improvement	8842 ADA Projects				150,000
	Replace back up cooling system on IT building	Building Improvement	8428 HVAC			65,000	-
	Replace Weights and Measures building at Ag Center	Building Improvement	8184 Building			1,250,000	156,220
	Repair/replace chiller units at Courthouse	Building Improvement	8015 Courthouse Chiller			156,220	156,220
	Preliminary site development for Corrections Resource Center	Building Improvement	8469 Corrections Resource Center			90,000	90,000
	Earthquake seismic repairs	Building Improvement	8818 Jail Facility			945,146	945,146
	Earthquake seismic repairs	Building Improvement	8823 Veterans Building			5,255,388	5,255,388
	Earthquake seismic repairs	Building Improvement	8865 Regional Facility			110,000	110,000
	Construction of new Juvenile Hall	Building Construction	8891 Juvenile Hall Renovation Project			890,000	890,000
	Replace water heater in the jail	Building Improvement	8913 Water Heater			15,000	15,000
	Earthquake seismic repairs	Building Improvement	8967 Courthouse Modifications			1,585,693	1,585,693
	Public Defender and Agriculture Building improvements	Building Improvement	8998 Building Modification			103,774	103,774
Total Fixed Assets						10,466,221	9,307,441
1100 205 District Attorney							
	Paperless case management system	Computer Software/Hardware	8553 Computer Software			656,896	-
	Modernize cable system at Victim Witness	Improvements	8998 Building Modification			8,153	8,153
Total Fixed Assets						665,049	8,153
1100 213 Homeland Security							
	Computers for emergency responder vehicles	Lap Top Computers	8025 Computer			20,000	20,000
	Additional emergency responder radios	Radio Equipment	8692 Radio			17,250	17,250
Total Fixed Assets						37,250	37,250
1100 243 Correctional Facility							
	Security cameras for Correctional Facility	Equipment Improvements	8880 Security Camera			25,000	25,000
	Backup battery for Correctional Facility	Equipment Improvements	8358 Battery Charger			30,000	30,000
Total Fixed Assets						30,000	30,000
1100 438 Solid Waste							
	Replacement of solid waste containers	Equipment replacement	8989 Equipment-Misc.	2	7,500	15,000	15,000
	Septic system replacement, bathroom replacement, and	Building improvements	8998 Building Modification			400,000	400,000
Total Fixed Assets						400,000	400,000
1100 713 Parks and Recreation							
	Improvements to the Fields Landing boat ramp	Facility Improvements	8893 Boat Ramp			70,000	70,000
Total Fixed Assets						70,000	70,000
Total Fixed Assets 1100 - General Fund						\$ 12,191,971	\$ 10,376,295
1150 715 Bicycles & Trails							
	Trail development	Trail Improvements	8941 Annie & Mary Trail			5,000	5,000
	Bridge replacement	Bridge Improvements	8939 Hammond Trail Bridge			348,000	348,000
	Trail development	Trail Improvements	8946 Humboldt Bay Trail			1,375,000	1,375,000
Total Fixed Assets						1,728,000	1,728,000
Total Fixed Assets 1150 - Transportation Fund						\$ 1,728,000	\$ 1,728,000

Fixed Asset Allocations by Budget Unit for FY 2014-15

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Adopted</u>
1180 431 Healthy Moms							
	Replace rubber matting in children's outdoor play area	Play equipment	8862 Safety Equipment			10,000	10,000
Total Fixed Assets						10,000	10,000
Total Fixed Assets 1180 - Alcohol & Other Drugs Fund						\$ 10,000	\$ 10,000
1200 321 Roads Engineering							
	Storm Damage On-System 2006 ER	Mattole Rd. PM 5.25	2118 Professional and Special Services			390,000	390,000
	Storm Damage On-System 2006 ER	Elk Creek Rd. PM 1.10	2118 Professional and Special Services			230,000	230,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 17.67	2118 Professional and Special Services			100,000	100,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 40.90	2118 Professional and Special Services			105,000	105,000
	Storm Damage On-System 2006 ER	Briceland Thorne Rd. PM 2.25 & 2.35	2118 Professional and Special Services			80,000	80,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 4.37	2118 Professional and Special Services			115,000	115,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 22.45	2118 Professional and Special Services			95,000	95,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 3.00	2118 Professional and Special Services			190,000	190,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 40.21-40.70	2118 Professional and Special Services			910,000	910,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 41.70	2118 Professional and Special Services			145,000	145,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.63-42.65	2118 Professional and Special Services			190,000	190,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.70	2118 Professional and Special Services			150,000	150,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 9.32	2118 Professional and Special Services			130,000	130,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 42.17 & 40.50	2118 Professional and Special Services			190,000	190,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.00-42.46	2118 Professional and Special Services			1,100,000	1,100,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 0.26-0.37	2118 Professional and Special Services			75,000	75,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 4.2	2118 Professional and Special Services			390,000	390,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 5.02	2118 Professional and Special Services			83,000	83,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 6.45	2118 Professional and Special Services			31,000	31,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 4.9	2118 Professional and Special Services			250,000	250,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 5.5	2118 Professional and Special Services			250,000	250,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 6.0	2118 Professional and Special Services			85,000	85,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 6.6	2118 Professional and Special Services			250,000	250,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 6.9	2118 Professional and Special Services			105,000	105,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 7.23	2118 Professional and Special Services			180,000	180,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 14.1	2118 Professional and Special Services			85,000	85,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 15.02	2118 Professional and Special Services			28,000	28,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 15.1	2118 Professional and Special Services			65,000	65,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 15.6	2118 Professional and Special Services			37,000	37,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 16.6	2118 Professional and Special Services			249,000	249,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 23	2118 Professional and Special Services			120,000	120,000

Fixed Asset Allocations by Budget Unit for FY 2014-15

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Adopted</u>
1200 321 Roads Engineering							
	Storm Damage On-System 2011 ER	Zenia Bluffs Rd. PM 1.2	2118 Professional and Special Services			75,000	75,000
	Storm Damage On-System 2011 ER	Butler Valley Rd. PM 3.7	2118 Professional and Special Services			125,000	125,000
	Storm Damage On-System 2011 ER	Butler Valley Rd. PM 5.2	2118 Professional and Special Services			115,000	115,000
	Storm Damage On-System 2011 ER	Blue Slide Rd. PM 3.24	2118 Professional and Special Services			88,000	88,000
	Storm Damage On-System 2011 ER	Centerville Rd. PM 2.50	2118 Professional and Special Services			35,000	35,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 4.95	2118 Professional and Special Services			120,000	120,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 5.0	2118 Professional and Special Services			520,000	520,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 5.25	2118 Professional and Special Services			205,000	205,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 13.67	2118 Professional and Special Services			84,000	84,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 15.50	2118 Professional and Special Services			28,000	28,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 17.83	2118 Professional and Special Services			46,000	46,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 26.96	2118 Professional and Special Services			122,000	122,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 27.10	2118 Professional and Special Services			100,000	100,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 31.73	2118 Professional and Special Services			105,000	105,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 35.97	2118 Professional and Special Services			183,000	183,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 36.98	2118 Professional and Special Services			170,000	170,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 41.57	2118 Professional and Special Services			22,000	22,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 42.70	2118 Professional and Special Services			170,000	170,000
	Storm Damage On-System 2011 ER	Mattole Rd. Bull Crk. PM 2.11	2118 Professional and Special Services			10,000	10,000
	Storm Damage On-System 2011 ER	Mattole Rd. Bull Crk. PM 3.55	2118 Professional and Special Services			155,000	155,000
	Storm Damage On-System 2011 ER	Mattole Rd. Bull Crk. PM 14.60	2118 Professional and Special Services			20,000	20,000
	Storm Damage On-System 2011 ER	Maple Creek Rd. PM 12.2	2118 Professional and Special Services			150,000	150,000
	Storm Damage On-System 2011 ER	Maple Creek Rd. PM 12.3	2118 Professional and Special Services			65,000	65,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 36.98	2118 Professional and Special Services			780,000	780,000
	Storm Damage On-System 2011 ER	Blue Slide Rd. PM 2.77	2118 Professional and Special Services			45,000	45,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 16.12	2118 Professional and Special Services			190,000	190,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 1.35	2118 Professional and Special Services			88,000	88,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 1.9	2118 Professional and Special Services			22,000	22,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 2.25	2118 Professional and Special Services			94,000	94,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 4.85	2118 Professional and Special Services			220,000	220,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 5.80	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage On-System 2010 ER	Mattole Road PM 43.17	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 19.95	2118 Professional and Special Services			195,000	195,000
	Earthquake Damage On-System 2010 ER	Myrtle Avenue PM 2.70	2118 Professional and Special Services			95,000	95,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 1.65	2118 Professional and Special Services			210,000	210,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 4.10	2118 Professional and Special Services			12,500	12,500
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 7.20	2118 Professional and Special Services			21,000	21,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 9.70	2118 Professional and Special Services			24,000	24,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 10.52	2118 Professional and Special Services			28,000	28,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 15.15	2118 Professional and Special Services			9,000	9,000
	Earthquake Damage Off-System 2010 ER	Alderpoint Road PM 22.90	2118 Professional and Special Services			17,000	17,000
	Earthquake Damage On-System 2010 ER	Fern Street PM 0.20	2118 Professional and Special Services			500,000	500,000
	Transportation Improvement Projects 2002	Union Street & Sea Avenue	2118 Professional and Special Services			2,450,000	2,450,000
	Transportation Improvement Projects 2002	Sidewalks-Myrtle,Harris,Harrison & Lucas	2118 Professional and Special Services			440,000	440,000
	Transportation Improvement Projects 2002	Railroad Crossings	2118 Professional and Special Services			80,000	80,000
	Transportation Improvement Projects 2002	Fern St Traffic Signals	2118 Professional and Special Services			350,000	350,000
	Indian Reservation Roads Overlay & Sidewalk	Red Cap Rd PM 0.0-1.5	2118 Professional and Special Services			350,000	350,000
	Transportation Enhancement Projects 2011	School Road Pedestrian Improvements	2118 Professional and Special Services			1,000,000	1,000,000
	Highway Safety Improvement Program	Safety Striping	2118 Professional and Special Services			480,000	480,000

Fixed Asset Allocations by Budget Unit for FY 2014-15

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
1200 321 Roads Engineering							
	Highway Bridge Program	Red Cap Road (4C-117)	2118 Professional and Special Services			2,000,000	2,000,000
	Highway Bridge Program	Pine Hill Road (4C-173)	2118 Professional and Special Services			1,700,000	1,700,000
	Highway Bridge Program	Waddington Road Box Culvert(4C-104)	2118 Professional and Special Services			1,150,000	1,150,000
	Highway Bridge Program	Brookwood Road Bridge (4C-124)	2118 Professional and Special Services			85,000	85,000
	Fish Passage Projects	Francis Creek Culvert	2118 Professional and Special Services			720,000	720,000
	Fish Passage Projects	Dinner Creek Culverts	2118 Professional and Special Services			680,000	680,000
						Total Fixed Assets	23,831,500
1200 325 Roads Maintenance							
	Preventative road maintenance	Road improvements	8186 Improvements			1,800,000	-
	Replace small striper for striping roads	Roads striper	8488 Roads Equipment	1	7,500	7,500	7,500
						Total Fixed Assets	1,807,500
Total Fixed Assets 1200 - Roads Fund						\$ 25,639,000	\$ 23,839,000
1380 206 Child Support Services							
	Network system and hardware upgrades	Network Equipment	8066 Computer Equipment			50,000	50,000
	Modifications to building to facilitate sub leasing	Building Improvements	8186 Improvements			40,000	40,000
	Modifications to building to facilitate sub leasing	Building Improvements	8990 Furniture & Fixtures			10,000	10,000
	Modifications to building to facilitate sub leasing	Building Improvements	8998 Building Modification			40,000	40,000
						Total Fixed Assets	140,000
Total Fixed Assets 1380 - Child Support Fund						\$ 140,000	\$ 140,000
3500 350 Motor Pool Operating							
	Diesel retrofit - bookmobile	Equipment Improvement	8811 Emission Retrofit			20,000	20,000
	Replace roof on Motor Pool building	Building Improvement	8817 Roof Replacement			25,000	25,000
						Total Fixed Assets	45,000
3500 351 Motor Pool							
	Vehicle Replacement	9 - Patrol Vehicles	8000 Fixed Asset Summary	9	31,000	279,000	279,000
	Vehicle Replacement	6 - Mid Sized Sedans	8000 Fixed Asset Summary	6	22,000	132,000	132,000
	Vehicle Replacement	2 -1 ton 4wd snow plow	8000 Fixed Asset Summary	2	32,000	64,000	64,000
	Vehicle Replacement	4 - 4X4 Vehicle	8000 Fixed Asset Summary	4	27,000	108,000	108,000
	Vehicle Replacement	1 - Van	8000 Fixed Asset Summary	1	28,500	28,500	28,500
	Vehicle Replacement	2 - 1/2 Ton 4X4 Pickup Truck	8000 Fixed Asset Summary	2	25,000	50,000	50,000
	Vehicle Replacement	1 - 1/2 Ton 4x4 Ext. Cab Pickup Truck	8000 Fixed Asset Summary	1	27,000	27,000	27,000
	Vehicle Replacement	2 - 3/4 Ton 4x4 Ext. Cab Pickup Truck	8000 Fixed Asset Summary	2	32,000	64,000	64,000
	Vehicle Replacement	1 - 3/4 Ton Truck	8000 Fixed Asset Summary	1	25,000	25,000	25,000
	Vehicle Replacement	1 - Large Police Vehicle	8000 Fixed Asset Summary	1	36,500	36,500	36,500
						Total Fixed Assets	814,000
Total Fixed Assets 3500 - Motor Pool Fund						\$ 859,000	\$ 859,000
3521 151 Communications							
	Telephone system replacement	Telephone System at County Library and Probation	8174 Telephone System			180,000	180,000
3521 151 Communications							
	Replacement allowance for radio equipment	8690 Radio Equipment	8690 Radio-Equipment			10,000	10,000
						Total Fixed Assets	190,000
Total Fixed Assets 3521 - Communications Fund						\$ 190,000	\$ 190,000

Fixed Asset Allocations by Budget Unit for FY 2014-15

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
3530 381 California Redwood Coast Humboldt County Airport							
	Fuel Truck Chassis and Emissions replacement	Equipment improvement	8241 Jet Fuel Truck			105,000	105,000
	2 - Carwash Replacements	Equipment improvement	8851 Arcata Airport Improvements	2	9,500	19,000	19,000
	Sewer Replacement for Kodiak hangar	Building improvement	8091 Sewer System			43,125	43,125
Total Fixed Assets						167,125	167,125
Total Fixed Assets 3530 - Aviation Enterprise Fund						\$ 167,125	\$ 167,125
3539 170 Capital Projects - Aviation							
	Murray Fence construction close out activities	Improvements	8370 Fences & Beacons			30,000	30,000
	ACV Bluff stabilization - mitigation work	Improvements	8824 ACV Bluff Stabilization			120,000	120,000
	Aircraft rescue firefighting facility closeout activities	Building improvements	8851 Arcata Airport Improvements			800,000	800,000
	Garberville design runway and taxiway	Improvements	8747 Garberville Design Rwy R & R			60,000	60,000
	Rohnerville construction of ramp and improvements	Improvements	8889 Rohnerville Improvements			700,000	700,000
Total Fixed Assets						1,710,000	1,710,000
Total Fixed Assets 3539 - Aviation Capital Projects Fund						\$ 1,710,000	\$ 1,710,000
3540 330 Heavy Equipment							
	Replacement due to California Diesel Emissions Mandate	10/12 Yard Dump Truck	8320 Dump Truck	3	180,000	540,000	540,000
Total Fixed Assets						540,000	540,000
Total Fixed Assets 3540 - Heavy Equipment Fund						\$ 540,000	\$ 540,000
3550 118 Information Technology							
	Computer Equipment	Network Upgrade	8066 Computer Equipment			37,000	37,000
	Computer Equipment	IT Server upgrades	8066 Computer Equipment			43,000	43,000
	Computer Equipment	IT server room infrastructure	8066 Computer Equipment			7,000	7,000
	System Upgrade	CLEWS/CLETS	8533 Computer Software			240,000	240,000
	Computer Software	IFAS modules and upgrade	8533 Computer Software *			185,451	185,451
* General Fund contribution for upgrades							
Total Fixed Assets						512,451	512,451
Total Fixed Assets 3550 - Information Technology Fund						\$ 512,451	\$ 512,451

Budget Policies

Overview of Financial Policies

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

County Budget Act

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

Administrative Manual

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

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

1. Transfer within object accounts must be approved by the Auditor-Controller.
2. The County Administrative Officer and Auditor-Controller can approve transfers between object accounts.
3. The Board of Supervisors approves increases in a budget unit's total appropriations and transfers from one budget unit and/or fund to another.
4. The County Administrative Officer and Auditor-Controller can approve the establishment of a fixed asset account for

purchases under \$10,000. The Board of Supervisors would approve the establishment of a fixed asset account for purchases over \$10,000.

5. "Fixed Asset" means a piece of furniture or equipment with a lifespan in excess of one year and a purchase cost in excess of \$1,200.
6. Transfer to/from Contingency Reserve must be approved by the Board of Supervisors by 4/5 vote.

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

Financial Policies

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

Board Policy on a Balanced Budget

On October 7, 2008, the Board adopted a policy to control expenses in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

The following will guide how a balanced budget will occur:

- The annual budget is an operational, fiscal, and staffing plan for the provision of services to the residents of the County. Therefore, the County and its departments shall endeavor to annually adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.
- In the event, due to unforeseen circumstances, a balanced budget cannot be adopted, a four-fifths vote of the Board

Budget Policies

of Supervisors is required to adopt an unbalanced budget.

- Recurring expenses may not exceed recurring revenues.
- The use of available fund balance shall be limited to one-time only expenditures and is generally earmarked to support capital projects, fixed asset purchases and the acquisition of communications and computer systems.
- New and/or expanded unrestricted revenue sources will first be applied to support or restore existing County programs prior to funding new or non-County programs.
- Expansion of existing programs is possible, with the availability of sufficient funds to meet the needs of existing programs.
- One-time revenues will only be used for one-time expenditures.
- The County Administrative Officer shall coordinate the implementation of this policy. The CAO shall hold department heads responsible for over-expended budgets pursuant to Government Code Section 29121, "Except as otherwise provided by law, obligations incurred or paid in excess of the amounts authorized in the budget unit appropriations are not a liability of the county or dependent special district, but a personal liability of the official authorizing the obligation." The CAO will work with all departments to establish balanced operating budgets.

Board Policy on Contingencies and Reserves

On October 7, 2008, the Board adopted a policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time

expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency; General Reserve; and Deferred Maintenance.

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

The below bullet points contain the allocation criteria for when the Contingency Reserve may be used to support one-time costs:

- When the County is impacted by an unanticipated reduction in State and/or federal grants and/or aid.
- When the County faces economic recession/depression and the County must take budget actions before the beginning of a fiscal year.
- When the County is impacted by a natural disaster.
- When the County is presented with an unanticipated or unbudgeted expense that is necessary for the delivery of local services.
- When the County is affected by known future events with unknown fiscal ramifications that require the allocation of funds.

The General Reserve shall target a balance of between eight and ten percent of the County's total General Fund revenues. Government Code Section 29085 gives the Board of Supervisors

Budget Policies

authority to determine reserve contributions. In the event that the General Reserve contribution has been decreased or increased from the prior year's contribution, at the time the budget is adopted, the County Administrative Officer must identify and report on the specific circumstances that have led to an increase or decrease in the General Reserve. The General Reserve will be used to support the following:

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

Board Policy on Budget Responsibility

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

Board Policy on Deferred Maintenance Funding

Adopted on October 7, 2008, this policy states the Deferred Maintenance Fund shall receive an annual contribution of five percent of the total deferred maintenance costs. The Deferred Maintenance Fund will be used to support costs for capital improvements to County owned facilities. The Deferred Maintenance Fund can be accessed for maintenance needs identified in the Facilities Master Plan, brought to the Board of Supervisors on July 8, 2008, and items identified and recommended by County Public Works staff.

In the event that the Deferred Maintenance contribution is less than five percent of the County's total deferred maintenance costs, at the time the budget is adopted, the County Administrative Officer must identify and report on the specific circumstances that have led to a less than five percent contribution.

Debt Policy

The County has not adopted a formal policy on debt.

County Fee Schedule

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



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ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to County departments under the Countywide Cost Allocation Plan.

ALLOCATED POSITIONS: All positions included in the County's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AVAILABLE FUND BALANCE: That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the County adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

CAPITAL PROJECT: A program itemizing the County's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs

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represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby County central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, as directed by the federal Office of Budget and Management Circular No. A-87.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation

of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by County management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a County department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and

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operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as “cost reimbursements.”

FEES, CHARGES AND ASSESSMENTS. As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, section 7 (Prop. 218).

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$600.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person’s salary and benefits would be divided among those programs for funding according to how much of the person’s time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year’s budget.

GENERAL FUND: The main operating fund used to account for County-wide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term

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General Purpose Revenue has the same meaning as Discretionary Revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE. Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called “subventions,” as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.
LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the County is required to provide by specific State and/or Federal law. The State or federal government may or not provide funding for the mandated program or service.

MATCH: The term “match” refers to the percentage of local discretionary County monies in the General Fund that by law must be used to match a certain amount of State and/or federal funds. For example, for the majority of welfare aid payments the County must match every 95 state dollars they receive, with 5 dollars from the County's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the A-87 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is

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capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The Proposed Budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter- approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase State taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes.

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing County services. Examples: Property taxes, sales taxes, fees, and State and Federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, "Bradley Burns" sales tax and several other components. The *sales tax* is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county's general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by each County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the County for administration, or may operate independently.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as "Gann limits."

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer's relative benefit and the tax paid.

Glossary

Counties may impose any tax not otherwise prohibited by state law (Gov't. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A County tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

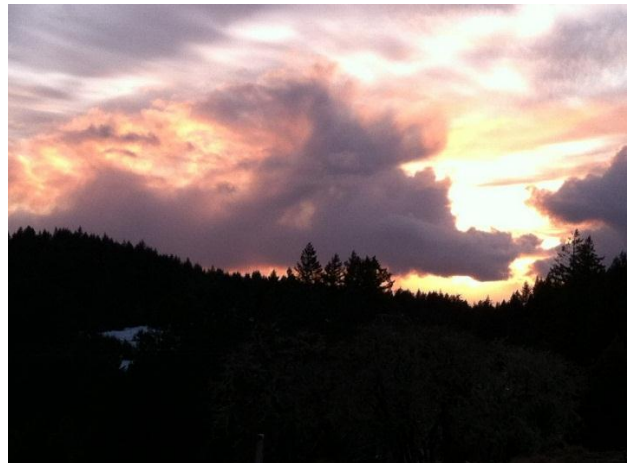
TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the County perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the County outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE: An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.



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Fund Summaries

1100 - General Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$3,653,288	\$2,821,908	\$4,944,736	\$7,694,020	\$6,899,987	(\$794,034)
Fund Revenues						
General Purpose Revenue	\$45,153,344	\$46,286,863	\$46,342,283	\$48,772,746	\$45,833,561	(\$2,939,185)
Program-Specific Revenue	35,243,513	40,644,374	37,582,486	42,456,816	60,710,621	\$18,253,805
Total Revenues	\$80,396,857	\$83,803,285	\$83,924,769	\$91,229,562	\$106,544,182	\$15,314,620
Expenditures	\$81,391,060	\$80,872,730	\$82,008,548	\$92,023,596	\$109,298,533	\$17,274,937
Ending Fund Balance	\$2,567,924	\$5,752,463	\$6,860,958	\$6,899,987	\$4,145,636	(\$2,754,351)

NOTE: Adjustment was made on 7/01/2011 to adjust reserves for encumbrances in the fund balance. Adjustment was made on 6/30/2013 to adjust reserves for encumbrances in the fund balance (\$837,318), prior period adjustment and receivables from other funds.

1110 - Social Services Assistance Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$506,359	\$792,837	\$1,271,656	\$505,917	\$292,912	(\$213,004)
Fund Revenues	\$20,173,806	\$19,393,084	\$18,171,780	\$20,425,330	\$23,860,213	\$3,434,883
Expenditures	\$19,887,328	\$18,914,265	\$18,937,520	\$20,638,334	\$23,860,213	\$3,221,879
Ending Fund Balance	\$792,837	\$1,271,656	\$505,917	\$292,912	\$292,912	\$0

Fund Summaries

1120 - Economic Development Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$1,316,215)	(\$940,524)	(\$127,697)	(\$173,128)	(\$164,048)	\$9,080
Fund Revenues	\$8,413,429	\$9,128,513	\$3,844,482	\$2,442,471	\$3,850,704	\$1,408,233
Expenditures	\$8,037,738	\$8,315,686	\$3,889,913	\$2,433,392	\$3,850,704	\$1,417,312
Ending Fund Balance	(\$940,524)	(\$127,697)	(\$173,128)	(\$164,048)	(\$164,048)	\$0

NOTE: Adjustment on 9/2013 for prior year double posting

1150 - Transportation Services Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$116,936	\$325,625	\$722,853	\$698,720	\$650,406	(\$48,314)
Fund Revenues	\$2,067,077	\$2,322,348	\$2,166,552	\$2,297,664	\$4,200,002	\$1,902,338
Expenditures	\$1,858,388	\$1,925,120	\$2,190,685	\$2,345,978	\$3,782,908	\$1,436,930
Ending Fund Balance	\$325,625	\$722,853	\$698,720	\$650,406	\$1,067,500	\$417,094

Fund Summaries

1160 - Social Services Administration Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$9,712,253	\$10,942,844	\$13,041,042	\$7,280,101	\$7,029,859	(\$250,242)
Fund Revenues	\$50,757,690	\$52,646,791	\$50,445,164	\$60,323,005	\$73,738,742	\$13,415,737
Expenditures	\$49,545,679	\$50,548,593	\$56,203,105	\$60,573,247	\$73,738,742	\$13,165,495
Ending Fund Balance	\$10,915,120	\$13,041,042	\$7,283,101	\$7,029,859	\$7,029,859	(\$0)

NOTE:

Adjustment was made on 7/01/2011 to adjust reserves for posting. Adjustment was made on 7/01/2011 and 7/01/2013 to adjust reserves for encumbrances in the fund balance. Adjustment made on 7/1/2014 for encumbrances and reverse prior year adjustment.

1170 - Mental Health Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$6,190,923)	(\$7,053,485)	(\$4,028,192)	(\$930,870)	(\$5,218,703)	(\$4,287,833)
Fund Revenues	\$24,677,511	\$30,324,143	\$30,923,583	\$26,125,514	\$32,354,235	\$6,228,721
Expenditures	\$25,540,073	\$27,298,850	\$27,826,262	\$30,413,347	\$32,354,235	\$1,940,888
Ending Fund Balance	(\$7,053,485)	(\$4,028,192)	(\$930,870)	(\$5,218,703)	(\$5,218,703)	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

Fund Summaries

1175 - Public Health Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$5,539,822	\$4,686,700	\$2,696,030	\$2,025,248	\$3,053,201	\$1,027,953
Fund Revenues	\$15,373,059	\$12,879,850	\$14,337,252	\$16,406,078	\$16,952,902	\$546,824
Expenditures	\$16,226,181	\$14,870,520	\$15,008,034	\$15,378,124	\$16,952,902	\$1,574,778
Ending Fund Balance	\$4,686,700	\$2,696,030	\$2,025,248	\$3,053,201	\$3,053,201	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

1180 - Alcohol & Other Drugs Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$250,278)	(\$207,139)	(\$228,756)	(\$599,498)	(\$193,136)	\$406,363
Fund Revenues	\$1,941,759	\$1,719,646	\$1,377,079	\$2,191,924	\$1,909,655	(\$282,269)
Expenditures	\$1,898,620	\$1,741,263	\$1,747,821	\$1,785,561	\$1,909,655	\$124,094
Ending Fund Balance	(\$207,139)	(\$228,756)	(\$599,498)	(\$193,136)	(\$193,136)	\$0

Fund Summaries

1190 - Employment & Training Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$136,596	\$224,350	\$225,943	\$289,696	\$307,291	\$17,594
Fund Revenues	\$135	\$55,737	\$132,271	\$172,153	\$177,913	\$5,760
Expenditures	(\$87,619)	\$54,144	\$68,518	\$154,558	\$177,913	\$23,355
Ending Fund Balance	\$224,350	\$225,943	\$289,696	\$307,291	\$307,291	\$0

1200 - Roads Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$5,324,091	\$11,837,131	\$3,625,553	\$5,271,451	\$5,424,631	\$153,180
Fund Revenues						
General Purpose Revenue	\$15,799,227	\$10,080,566	\$9,861,944	\$12,927,514	\$10,102,802	(\$2,824,712)
Program-Specific Revenue	7,741,098	5,170,829	12,103,852	7,582,120	15,275,852	\$7,693,732
Total Revenues	\$23,540,325	\$15,251,395	\$21,965,796	\$20,509,634	\$25,378,654	\$4,869,020
Expenditures	\$17,027,285	\$23,462,973	\$20,319,898	\$20,356,454	\$28,607,992	\$8,251,538
Ending Fund Balance	\$11,837,131	\$3,625,553	\$5,271,451	\$5,424,631	\$2,195,293	(\$3,229,338)

Fund Summaries

1310 - Record Conversion Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1	\$404,046	\$436,776	\$469,938	\$497,947	\$28,009
Fund Revenues	\$404,598	\$32,730	\$33,162	\$28,009	\$280,000	\$251,991
Expenditures	\$553	\$0	\$0	\$0	\$400,000	\$400,000
Ending Fund Balance	\$404,046	\$436,776	\$469,938	\$497,947	\$377,947	(\$120,000)

1380 - Child Support Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,295,763	\$1,516,025	\$1,541,149	\$1,350,086	\$1,577,695	\$227,609
Fund Revenues	\$4,848,627	\$4,718,020	\$4,098,389	\$4,520,015	\$5,161,250	\$641,235
Expenditures	\$4,628,365	\$4,692,896	\$4,289,452	\$4,292,407	\$5,161,250	\$868,843
Ending Fund Balance	\$1,516,025	\$1,541,149	\$1,350,086	\$1,577,695	\$1,577,695	\$0

Fund Summaries

1410 - Criminal Justice Construction Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,923,965	\$2,193,062	\$1,986,977	\$2,206,933	\$2,389,919	\$182,986
Fund Revenues	\$381,762	\$366,425	\$332,621	\$301,453	\$273,300	(\$28,153)
Expenditures	\$112,665	\$572,510	\$112,665	\$118,467	\$1,352,610	\$1,234,143
Ending Fund Balance	\$2,193,062	\$1,986,977	\$2,206,933	\$2,389,919	\$1,310,609	(\$1,079,310)

1420 - Courthouse Construction Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$558,973)	(\$619,213)	(\$687,360)	(\$773,555)	(\$956,123)	(\$182,568)
Fund Revenues	\$250,695	\$241,573	\$223,525	\$131,856	\$182,900	\$51,044
Expenditures	\$310,935	\$309,720	\$309,720	\$314,424	\$309,720	(\$4,704)
Ending Fund Balance	(\$619,213)	(\$687,360)	(\$773,555)	(\$956,123)	(\$1,082,943)	(\$126,820)

Fund Summaries

1490 - Aviation Capital Projects Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$1,405,903)	(\$49,746)	\$0	\$0	\$0	\$0
Fund Revenues	\$8,802,695	\$49,746	\$0	\$0	\$0	\$0
Expenditures	\$7,446,538	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance	(\$49,746)	\$0	\$0	\$0	\$0	\$0

NOTE: Replaced by fund 3539 as of July 31, 2011; revenues in FY 2011-12 from 3539 to bring fund balance to zero.

1500 - Library Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$688,028	\$680,658	\$538,408	\$625,620	\$642,208	\$16,588
Fund Revenues	\$3,124,496	\$2,973,366	\$3,236,107	\$3,231,855	\$3,189,958	(\$41,897)
Expenditures	\$3,131,866	\$3,115,616	\$3,148,895	\$3,215,267	\$3,345,192	\$129,925
Ending Fund Balance	\$680,658	\$538,408	\$625,620	\$642,208	\$486,974	(\$155,234)

Fund Summaries

1700 - Fish & Game Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$17,525	\$19,846	\$26,422	\$43,188	\$38,489	(\$4,700)
Fund Revenues	\$16,418	\$14,119	\$27,311	\$13,040	\$11,070	(\$1,970)
Expenditures	\$14,097	\$7,543	\$10,545	\$17,740	\$22,000	\$4,260
Ending Fund Balance	\$19,846	\$26,422	\$43,188	\$38,489	\$27,559	(\$10,930)

3500 - Motor Pool Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$5,230,812	\$4,709,203	\$4,036,951	\$8,837,582	\$9,410,053	\$572,471
Fund Revenues	\$2,647,525	\$3,033,411	\$8,187,821	\$5,756,662	\$3,298,109	(\$2,458,553)
Expenditures	\$3,169,134	\$3,614,465	\$3,406,810	\$5,184,191	\$3,100,741	(\$2,083,450)
Ending Fund Balance	\$4,709,203	\$4,128,149	\$8,817,962	\$9,410,053	\$9,607,421	\$197,368

NOTE: Fund balance includes \$2,117,846 adjustment on 6/30/2014 for fixed assets.

Fund Summaries

3520 - County Insurance Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$90,217)	(\$156,696)	(\$124,095)	(\$113,287)	\$35,507	\$148,794
Fund Revenues	\$581,465	\$603,592	\$642,049	\$686,335	\$737,267	\$50,932
Expenditures	\$647,944	\$570,991	\$631,241	\$537,540	\$525,606	(\$11,934)
Ending Fund Balance	(\$156,696)	(\$124,095)	(\$113,287)	\$35,507	\$247,168	\$211,661

3521 - Communications	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$65,598	\$64,217	\$503,380	\$325,901	\$278,147	(\$47,754)
Fund Revenues	\$147,293	\$275,561	\$232,221	\$202,942	\$352,391	\$149,449
Expenditures	\$148,674	(\$163,602)	\$394,862	\$250,695	\$355,258	\$104,563
Ending Fund Balance	\$64,217	\$503,380	\$340,739	\$278,147	\$275,280	(\$2,867)

NOTE: An adjustment was made to expenditures on 6/30/12 to adjust depreciation. An adjustment was made to fixed assets on 7/1/2013.

Fund Summaries

3522 - Employee Benefits Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	\$780	(\$18,530)	(\$19,310)
Fund Revenues	\$0	\$324,142	\$399,655	\$425,522	\$512,200	\$86,678
Expenditures	\$0	\$324,142	\$422,874	\$444,832	\$453,545	\$8,713
Ending Fund Balance	\$0	\$0	(\$23,220)	(\$18,530)	\$40,125	\$58,655

NOTE: A fund balance adjustment was made to Supplemental Life in FY 2013-14

3523 - Workers Compensation Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,445,415	\$485,752	\$824,245	\$999,296	\$1,567,345	\$568,049
Fund Revenues	\$2,961,374	\$3,704,631	\$3,898,981	\$4,710,586	\$4,442,245	(\$268,341)
Expenditures	\$3,921,037	\$3,366,138	\$3,723,931	\$4,142,536	\$4,988,622	\$846,086
Ending Fund Balance	\$485,752	\$824,245	\$999,296	\$1,567,345	\$1,020,968	(\$546,377)

NOTE: Adjustment on 6/30/2014 for accruals.

Fund Summaries

3524 - Liability Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$553,096	\$111,304	(\$1,597,964)	(\$1,273,414)	(\$1,155,222)	\$118,192
Fund Revenues	\$1,258,467	\$1,173,385	\$2,948,656	\$3,993,017	\$2,490,000	(\$1,503,017)
Expenditures	\$1,700,259	\$2,882,653	\$1,675,387	\$3,874,825	\$2,262,551	(\$1,612,274)
Ending Fund Balance	\$111,304	(\$1,597,964)	(\$324,694)	(\$1,155,222)	(\$927,773)	\$227,449

NOTE: In FY 2013-14, there was a debit to adjust funds 3331 & 3524 (\$952,000) and a correction for an accumulated depreciation error.

3525 - Medical Plan Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$815,849)	(\$522,005)	(\$168,809)	(\$275,374)	(\$411,103)	(\$135,729)
Fund Revenues	\$14,717,560	\$14,955,796	\$14,923,400	\$15,946,883	\$18,085,625	\$2,138,742
Expenditures	\$14,423,716	\$14,602,600	\$15,040,101	\$16,082,612	\$17,511,306	\$1,428,694
Ending Fund Balance	(\$522,005)	(\$168,809)	(\$285,510)	(\$411,103)	\$163,216	\$574,319

NOTE: An adjustment to fund balance was made in FY 2013-14 for Supplemental Life insurance and a prior year posting error.

Fund Summaries

3526 - Dental Plan Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$739,501)	(\$885,359)	(\$918,132)	(\$672,467)	(\$198,481)	\$473,986
Fund Revenues	\$1,409,909	\$1,527,816	\$1,749,910	\$1,909,439	\$1,926,088	\$159,529
Expenditures	\$1,555,767	\$1,560,589	\$1,504,244	\$1,435,453	\$1,663,693	(\$68,792)
Ending Fund Balance	(\$885,359)	(\$918,132)	(\$672,467)	(\$198,481)	\$63,914	\$262,395

3527 - Unemployment Insurance Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$148,813)	(\$550,115)	(\$700,179)	(\$688,624)	(\$320,921)	\$367,703
Fund Revenues	\$234,851	\$329,172	\$458,228	\$693,513	\$668,000	(\$25,513)
Expenditures	\$636,153	\$479,236	\$446,673	\$325,810	\$382,481	\$56,671
Ending Fund Balance	(\$550,115)	(\$700,179)	(\$688,624)	(\$320,921)	(\$35,402)	\$285,519

Fund Summaries

3528 - Purchased Insurance Premiums Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,373,561	\$1,378,632	\$1,248,792	\$918,460	\$1,001,827	\$83,367
Fund Revenues	\$1,448,162	\$721,062	\$310,037	\$708,203	\$253,501	(\$454,702)
Expenditures	\$1,443,091	\$850,902	\$640,369	\$624,836	\$657,614	\$32,778
Ending Fund Balance	\$1,378,632	\$1,248,792	\$918,460	\$1,001,827	\$597,714	(\$404,113)

3530 - Airport Enterprise Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$27,339,228	\$26,320,822	\$35,292,584	\$33,555,310	\$35,329,913	\$1,774,603
Fund Revenues	\$3,290,505	\$2,863,339	\$2,293,018	\$10,463,970	\$3,347,412	(\$7,116,558)
Expenditures	\$4,308,911	(\$6,163,830)	\$5,047,447	\$8,689,367	\$3,292,350	(\$5,397,017)
Ending Fund Balance	\$26,320,822	\$35,347,991	\$32,538,155	\$35,329,913	\$35,384,975	\$55,062

NOTE: Adjustment to fixed assets was included in Expenditures for FY 2009-10 and FY 2011-12. Adjustment made 7/01/2013 for reserves for encumbrances. Fund balance includes \$7,078,568 adjustment on 6/30/2014 for fixed assets.

Fund Summaries

3539 - Airport Capital Projects Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	(\$49,745)	\$236,547	\$115,022	(\$10,072)	(\$125,093)
Fund Revenues	\$0	\$3,138,803	\$339,595	\$2,503,386	\$2,197,896	(\$305,490)
Expenditures	\$0	\$2,852,511	\$461,121	\$2,628,480	\$2,197,938	(\$430,542)
Ending Fund Balance	\$0	\$236,547	\$115,022	(\$10,072)	(\$10,114)	(\$42)

NOTE: Fund established July 1, 2011 previously 1490; beginning negative fund balance transferred from 1490.

3540 - Heavy Equipment Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,051,207	\$2,078,042	\$2,174,206	\$5,088,285	\$4,689,356	(\$398,930)
Fund Revenues	\$2,362,087	\$2,540,068	\$3,329,990	\$2,906,714	\$2,608,200	(\$298,514)
Expenditures	\$2,335,252	\$2,443,904	\$856,692	\$3,305,644	\$2,959,957	(\$345,687)
Ending Fund Balance	\$2,078,042	\$2,174,206	\$4,647,504	\$4,689,356	\$4,337,599	(\$351,757)

NOTE: Adjustment made on 7/1/2013 to correct prior period and an adjustment was made in fiscal year 2013-14 fixed assets.

Fund Summaries

3550 - Information Technology Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$577,747	\$474,890	\$287,837	\$356,977	\$408,584	\$51,607
Fund Revenues	\$2,590,287	\$2,434,846	\$2,626,333	\$2,724,652	\$2,630,725	(\$93,927)
Expenditures	\$2,673,463	\$2,621,899	\$2,576,875	\$2,673,045	\$3,056,176	\$383,131
Ending Fund Balance	\$494,571	\$287,837	\$337,295	\$408,584	(\$16,867)	(\$425,451)

NOTE: Correction to fund balance was made on 7/01/11 and 7/01/013 for reserve for encumbrances.
Adjustment was made in FY 2013-14 for fixed assets.

3555 - Central Services Fund	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$197,417	\$91,625	\$74,079	\$55,716	\$94,834	\$39,118
Fund Revenues	\$218,787	\$203,208	\$289,555	\$349,448	\$353,597	\$4,149
Expenditures	\$324,579	\$220,754	\$307,918	\$310,330	\$339,315	\$28,985
Ending Fund Balance	\$91,625	\$74,079	\$55,716	\$94,834	\$109,116	\$14,282

NOTE: FY 2013-14 had adjustments for fixed assets and prior period corrections