



Humboldt County Budget Fiscal Year 2016-17



Creating a Path to a Sustainable Future

Board of Supervisors

Budget
Adopted
June 28,
2016



Rex Bohn
District 1

Estelle Fennell
District 2

Mark Lovelace
Chair
District 3

Virginia Bass
Vice Chair
District 4

Ryan Sundberg
District 5



Fiscal Year 2016-17

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.

Dear Board Members and Residents:

Welcome to Humboldt County's budget for Fiscal Year (FY) 2016-17. I would like to thank the community for their participation in the live interactive community budget meeting held on March 3rd. I would also like to thank our county department heads and staff for their participation in the budget process. And I would like to thank your Board for your leadership as the county creates a path to sustainability.

As you know, the budget that was adopted by the Board of Supervisors in June is more than a host of tables and graphs, and references to revenues and expenditures. This budget is the plan that we, as a community, will take this year to address the unique needs of our community. Last year we saw the budget begin to address the community's need for more public safety services, especially in the outlying parts of the county. This was a substantial shift in the way we operate, as the citizens of Humboldt County took it upon themselves to make our area safer by passing Measure Z, a half-cent sales tax, in 2014.

At this point two years ago, the Sheriff's Office did not patrol in the far reaches of the county, local fire agencies had old and failing breathing apparatuses and equipment, the District Attorney lacked personnel to prosecute and the Probation Department struggled to monitor offenders because they did not have enough staff.

Due to your guidance and dedication to fulfilling the promise made to local citizens, the Sheriff's Office can now staff and patrol in areas like Willow Creek and McKinleyville in the north, and Garberville in the south. Volunteer firefighters have received new equipment, in some cases for the first time in over a decade. In addition, that equipment meets industry standards and no longer presents an obstacle in the field when one fire company teams up with another. The District Attorney's Office has hired more attorneys and support staff to prosecute criminals. We now have more probation officers, which allows them to have smaller caseloads and more face-to-face time with clients to work with them intensively. More than \$1 million was used for local road repair, and those funds were used to leverage even more funds to get multi-jurisdictional projects off the ground. In all, more than 30 miles of roads are now being repaired, with more on the way.

These are just a few of the projects you helped make happen through the budget process. This year, the nine-member Citizens' Advisory Committee recommended more than \$6 million in additional projects to fund in Year 2 of Measure Z, and a list of proposed projects is contained later in this book. While our community still has significant public safety needs, there is no question that we are safer now than we were prior to the passage of Measure Z.

It is inspiring to see the transformation brought to our community by efforts like Measure Z. During a time where we are so dependent on state and federal revenue to fund local services, this is truly a case where we have created our own path. However, it is important to remember that Measure Z is a temporary path. Looking forward, we must determine how to meet our community's public safety needs and our other long-term obligations if this path ends.

Creating a Path to a Sustainable Future



The adopted budget totals \$353,377,402. This is an increase of \$34.3 million, or 11 percent, over last year. This is due principally to \$11.5 million for capital projects, \$10 million for North Coast Integrated Regional Management grants, \$2.9 million for Measure Z expenditures, and the remainder is attributable to federally reimbursable activities in Health & Human Services, as well as salary and benefit increases.

In the General Fund, revenues are projected at \$118,017,810, which is \$5,811,169 or 4.5 percent higher than last year. Revenues are slowly growing. This revenue increase is primarily due to Measure Z (\$1.3 million), property taxes (\$1.2 million), tax loss reserve fund transfer (\$1 million), cost-allocation charges (\$667,000), teeter revenue (\$500,000), insurance refund (\$358,000) and Public Safety's Proposition 172 (\$462,000). However, these revenue increases are not keeping pace with expenditures. This budget states that your Board will appropriate \$122,932,981 in General Fund Expenditures, which is an increase of \$7,645,977, or 6.5 percent from last year. This means fund balance in the amount of \$4.9 million will be used for financing FY 2016-17 activities. This will allow the county to make expenditures that were not made last year, as well as one-time expenses and to cover the structural deficit. This will result in an estimated ending balance of \$1.8 million in the General Fund.

This budget includes a contribution of \$750,000 to General Reserve. It is a sound financial practice to contribute to our reserves, however, the balances of these funds are well below policy levels. Per Board-adopted policy, the General Reserve should total approximately \$9.38 million (between 8 and 10 percent of total General Fund revenue), and Contingencies should total 6 percent of General Fund revenue.

One thing Measure Z did not address was the long-term structural imbalance of the General Fund. By increasing funding for public safety departments, this has had a trickle-down effect, increasing the workload for already-understaffed departments that provide internal support service. In addition, we have looming expenses and unfunded mandates like ADA facility improvements, SB 678 jail expansion/community correction center and unfunded PERS liability, to name a few.

These challenges, while daunting, are not insurmountable. Over the years, your Board has been successful in shrinking the structural deficit and taking steps to improve efficiency and service delivery in several areas. As we look forward, we can take solace knowing that Humboldt County citizens are incredibly prideful, and willing partners when it comes making our community better. This is a powerful partnership, and because of that I am confident that we will find our way to long-term fiscal sustainability, creating our own path if necessary.

In closing, I would like to thank the staff of the Management and Budget Team: Cheryl Dillingham, Karen Clower, Elishia Hayes, Mark Magladry and Sean Quincey for their hard work and perseverance in putting this budget together. In addition, I would also like to thank the Auditor's Office for their continued cooperation with our budget efforts.

AMY S. NILSEN
County Administrative Officer

SIX KEY GOALS FOR 2016-17:

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



Budget Process: FLOW CHART & TIME LINE

BUDGET PREPARATION

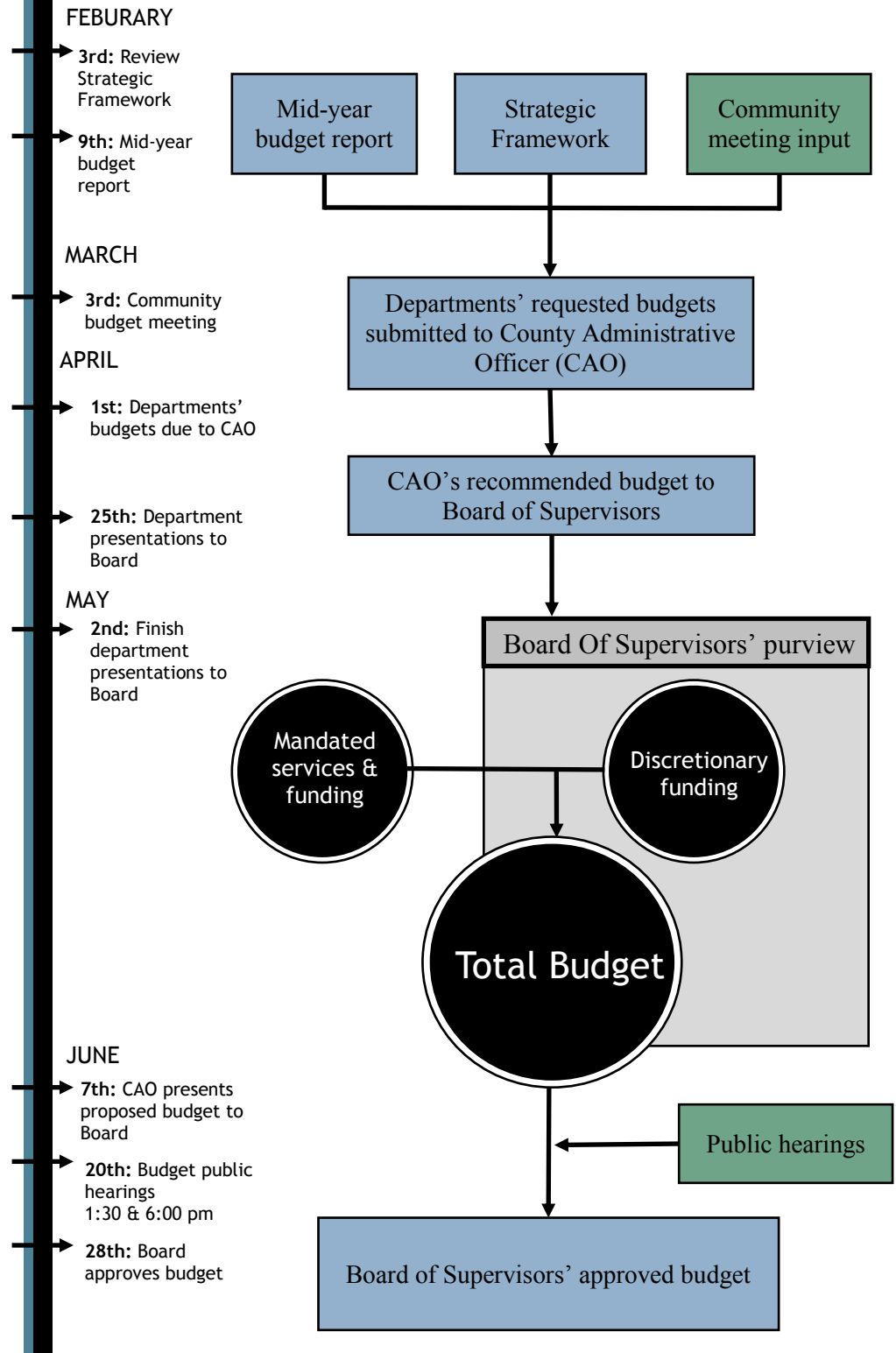
- ◆ Departments receive input from the community and the Board about priorities for the new fiscal year.
- ◆ The CAO verifies department requests, compiles them into a cohesive county budget and presents a recommendation to the Board.

BUDGET REVIEW

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

BUDGET APPROVAL

- ◆ Budget approved at June 28, 2016 Board of Supervisors meeting.



2016 STRATEGIC FRAMEWORK



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

→ PRIORITIES FOR NEW INITIATIVES ←

Provide our core services in ways that:

Match service availability with residents' needs

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

Safeguard the public trust

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

Make proactive decisions to:

Partner to promote quality services

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

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

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

In both core services and proactive decisions, seek to:

Engage and influence issues of statewide concern

CORE ROLES

Enforce laws and regulations to protect residents

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 and creation of private-sector jobs

Protect vulnerable populations



Total County Budget

SPECIFIC GUIDELINES FY 2016-17 BUDGET

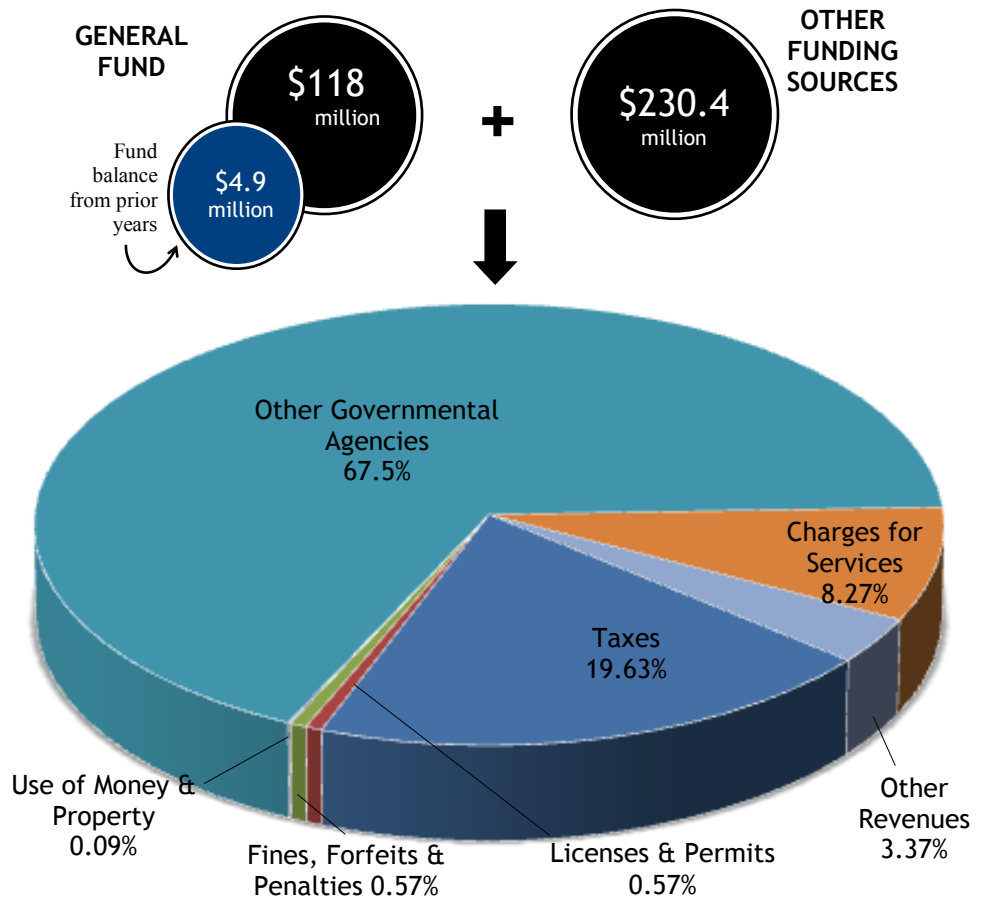
the Board's direction
to departments

1 General Fund allocations to be set distributing 90 percent of the revenue growth to departments based on FY 2015-16 General Fund allocations.

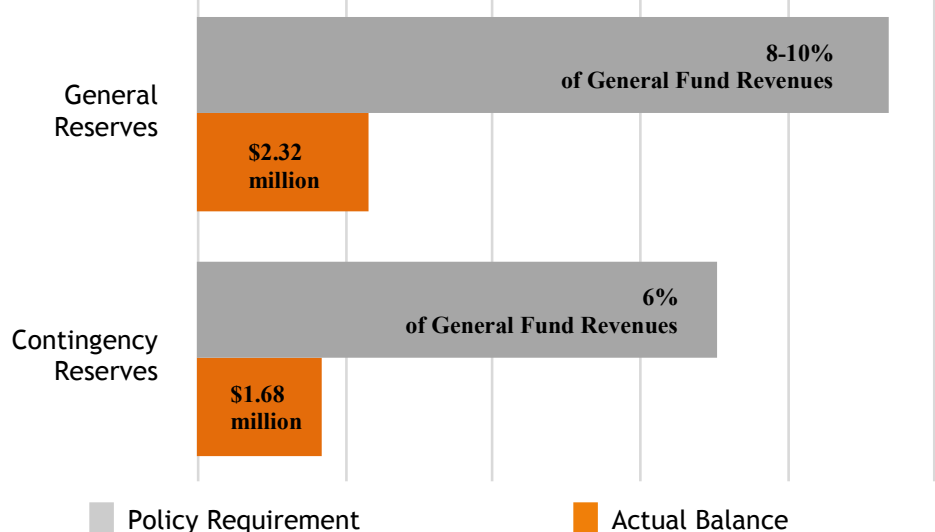
2 Requests for additional funding will be considered if they are mandated, one-time and/or prevent the discontinuation of services.

3 Approve a one-year waiver of the Board policy on Balanced Budget to allow the General Fund's fund balance (savings) to be used for on-going expenses.

REVENUES: WHERE THE MONEY COMES FROM



Reserves: Balance vs. Policy Requirements (in millions)

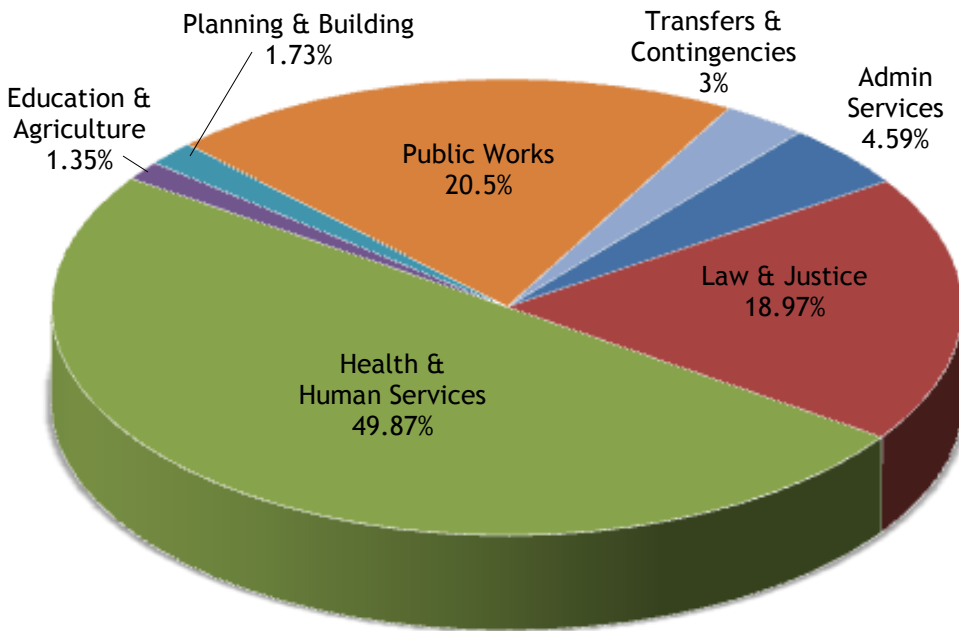


Revenue
\$343.84 million

Expenses
\$353.38 million

Use of Savings
\$9.54 million

EXPENSES: WHERE IT GOES



KEEPING AN EYE ON THE BIG PICTURE

Revenues are growing in Humboldt County, but expenses continue to outpace our income. We are taking steps to address our structural deficit and fulfill the needs of our community, but it will require continued financial discipline to fund all of the services we need, such as:

Measure Z

Agencies submitted 43 new applications (\$12.7 million in new requests), and 25 were funded, totaling \$6.5 million.

Unfunded Pension Liability

Our unfunded liability for CalPERS is over \$209 million, down \$11 million from last year.

Roads

There is more than \$200 million in repairs needed to bring our roads up to adequate levels. Gas taxes are rapidly declining, however.

Reserves

General Fund and Contingency Reserves are far below their policy requirements (opposite page).

Deferred Maintenance

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

Individual Departments

Of the \$4.2 million in additional requests submitted by departments only \$430,065 is recommended for funding.

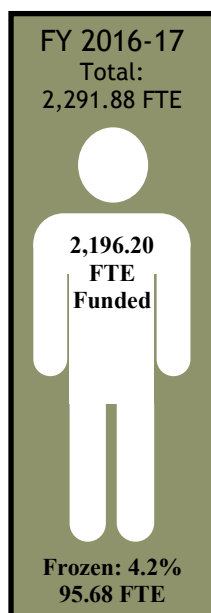
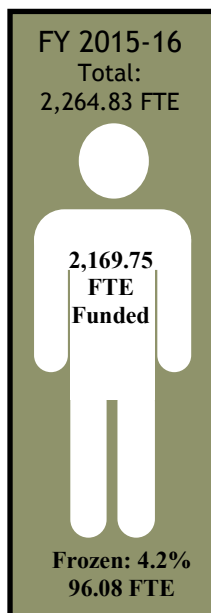
→ **Personnel Allocations & Frozen Positions** ←

46.4%

of all County expenses are personnel costs (\$163.7 million)

7.7% or \$12.7 million

increase in salary and benefit costs from adjusted FY 2015-16 to FY 2016-17



The total number of funded positions will increase from last year by 26.45 and the number of frozen, unfunded positions will decrease by 0.40 positions.

* FTE: Full-time equivalent



General Fund

Our best way to meet changing local needs

MAJOR TYPES OF GENERAL FUND REVENUE

Property Tax

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

Sales Tax : Three sources

The statewide sales tax rate is currently 7.5 percent. The state keeps 6.5 percent, and 2.0625 percent of that amount returns to the county for specific purposes:

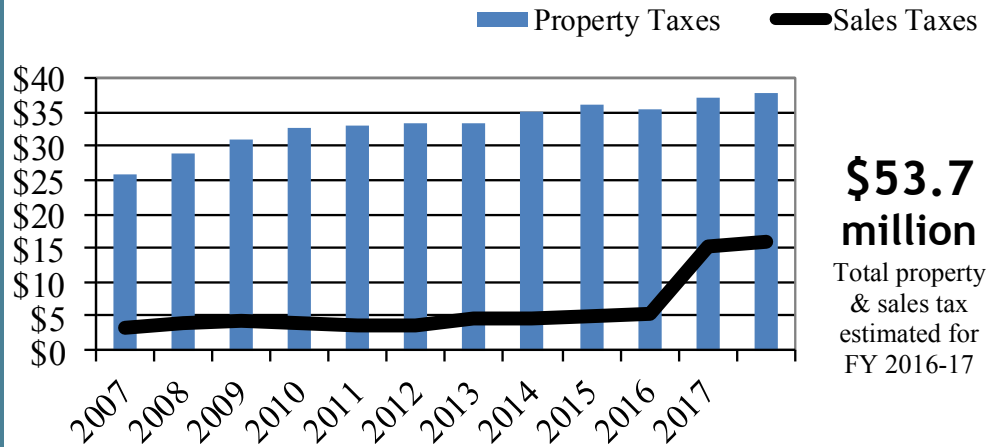
- * 0.5 percent for Prop 172 local public safety
- * 0.5 percent for 1991 realignment
- * 1.0625 percent for 2011 realignment

Local Governments receive 1 percent of the 7.5 percent as follows:

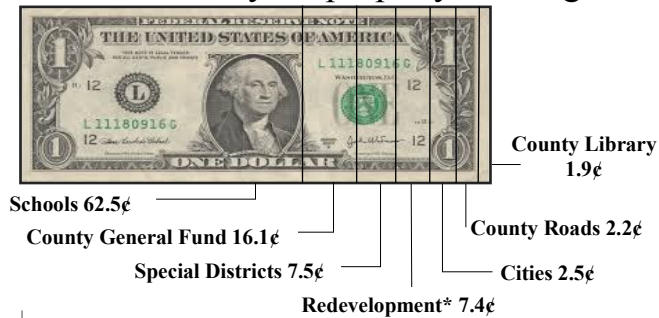
- * 0.75 percent for general operations (for the county, this is sales in the unincorporated area), and
- * 0.25 percent goes to the county's transportation fund.

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

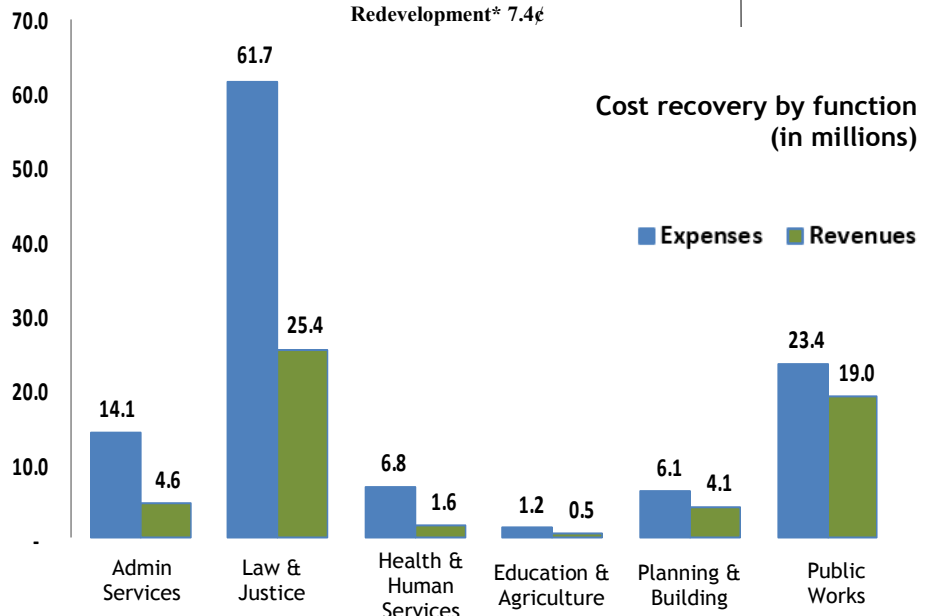
GENERAL FUND REVENUES



Where does your property tax \$1 go?



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



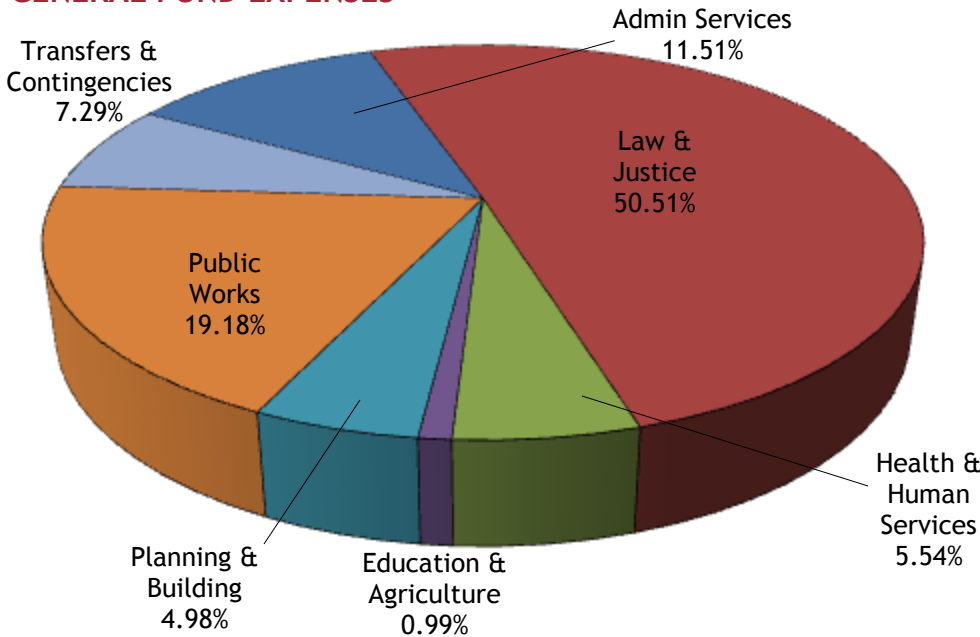
Revenue
\$118.01 million

Expenses
\$122.93 million

Use of Savings
\$4.9 million

Beginning Balance: \$6.7 M
Projected
Year-End Balance: \$1.8 M

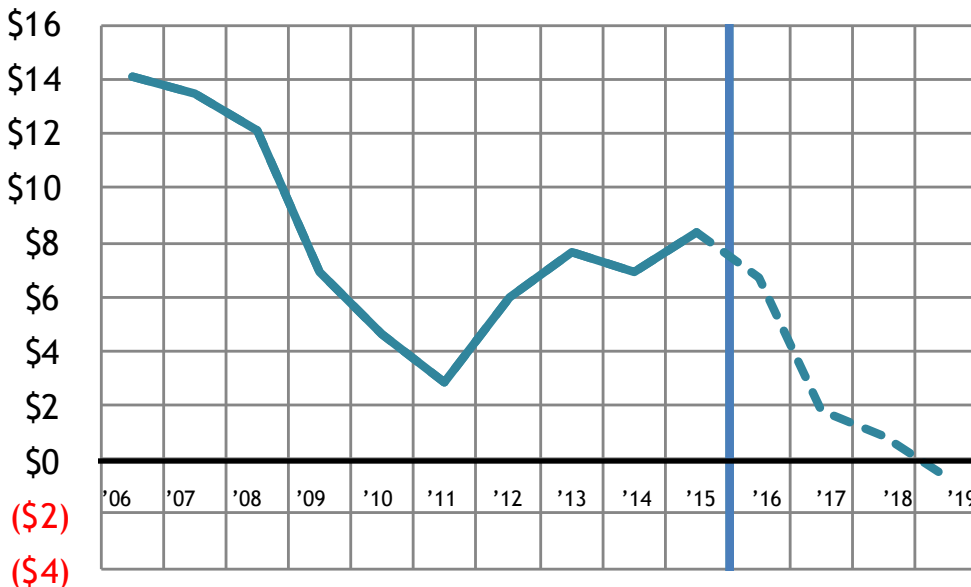
GENERAL FUND EXPENSES



WHY IS THE GENERAL FUND SO IMPORTANT?

The Board of Supervisors has discretion over only roughly one-third of the county budget. That's because much of the revenue we receive is mandated by law to be spent on certain activities. The General Fund is different because much of the revenue is not tied to any specific activity, meaning that it can be spent on local needs, which change from year to year.

General Fund Balance History, Forecast (in millions)



ADDITIONAL FUNDING REQUESTS:

For FY 2016-17, departments submitted \$2.3 million in requests that require on-going funding, and \$1.8 million in requests for one-time funds.

Approved additional requests

ONE-TIME COSTS

Planning & Building

To cover staff time spent on medical cannabis permitting
\$100,000

Agricultural Commissioner

Vehicle to inspect cannabis cultivation sites
\$29,700

Board of Supervisors

Extra help to continue digitization of old paper records
\$21,000

Public Works

Purchase, install of self-serve fuel pump at airport
\$15,500

Public Works

Staff to provide janitorial services at ACV on weekends
\$20,000

Americans with Disabilities Act

Funding for ADA improvements
\$200,000

STATE-MANDATED AND ON-GOING COSTS

Inmate Medical

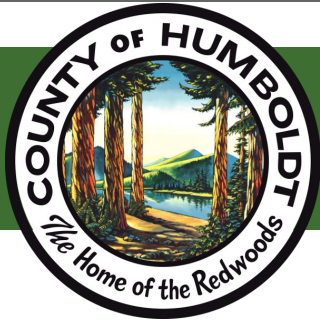
Mandated medical care for inmates
\$104,031

Public Defender

Two staff to maintain service levels for increased caseloads
\$248,565

County Administrative Office

Contract increases for county's legislative advocates
\$1,800



Measure Z at 1

After one year of Measure Z,
what has been done to make our community safer?

STAYING INVOLVED IS AS EASY AS ...

1 Visit the Measure Z web page at Humboldt.gov/MeasureZ

Attend the Interactive Community Budget Meeting in late February or early March, 2017. **2**

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

MEASURE Z UPDATE

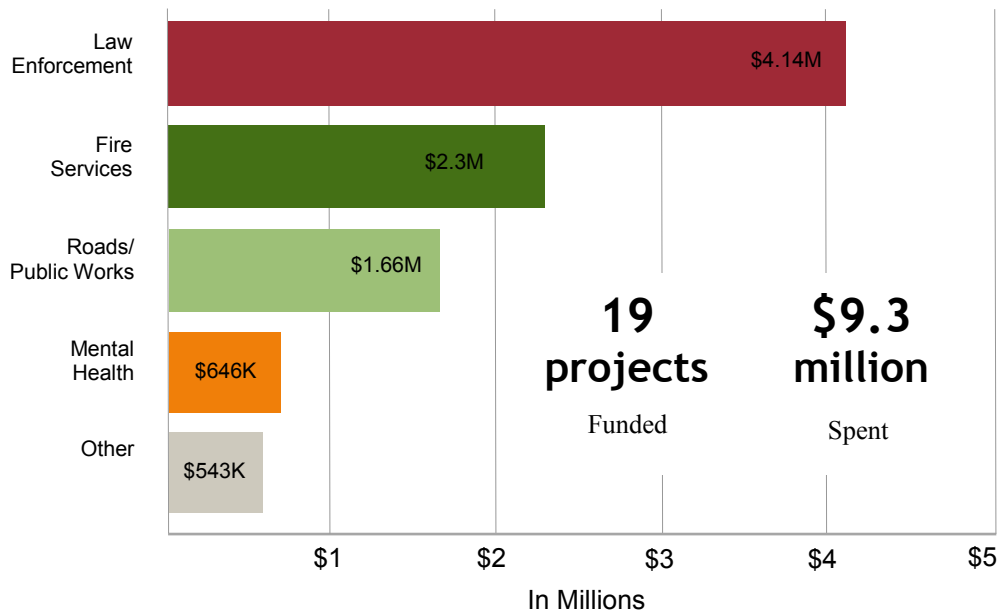
The Board of Supervisors this year authorized an additional \$6.85 million to new public safety projects via Measure Z, the half-cent sales tax approved by voters in 2014. These new projects, 24 in total, are in addition to the more than \$5.25 million already dedicated to next year's budget for public safety services like the Sheriff's Office, District Attorney and Probation Department. Over two years, Measure Z has funded 48 new public safety projects, using roughly \$21 million.

The funded projects for 2016-17 include \$1.8 million to the Humboldt County Fire Chief's Association for equipment such as fire engines, metal building kits, personal protective equipment and hoses. In addition, more than

\$250,000 will be used for critical emergency response along the Highway 299 corridor, which is an area that is currently not under the jurisdiction of any one agency and does not have dedicated emergency response. Local roads will receive \$1.5 million, and the Sheriff's Office will receive nearly \$1 million for more staff. Several local police departments are also receiving funding.

In total, agencies submitted 43 new applications this year requesting more than \$12.7 million in new funding. The applications were reviewed by the Citizens' Advisory Committee on Measure Z Expenditures over six meetings, including one public hearing, earlier this year and submitted its recommendations in March.

Measure Z Funding by Category in FY 15-16



MEASURE Z YEAR 1 HIGHLIGHTS



890

Arrests

Jan. thru May 2016, an increase of 111 over same time period in 2015

Roads

34.3

Additional miles of road improved



Looking Ahead to Year 2 of Measure Z

New or One-Time Projects \$6.85M Measure Z is funding **24 new public safety projects**. Projects requiring on-going funding are below.

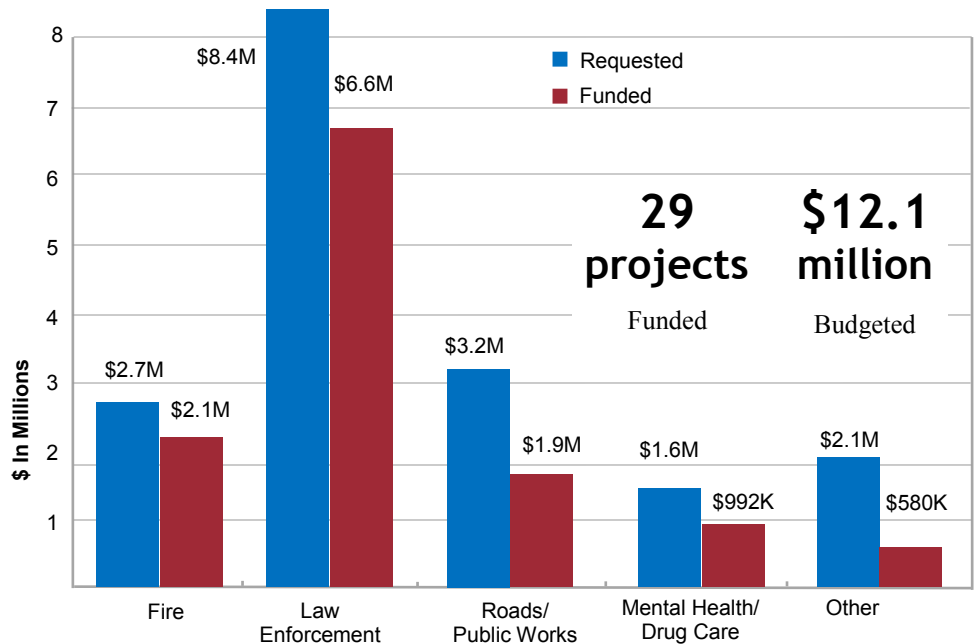
Fire Chiefs' Association \$1.8M	City of Trinidad \$75K	Public Works \$1.6M	K'IMA:W Medical Center \$324k
Fire engines, metal building kits, personal protective equipment	One half-time deputy sheriff	Chip and slurry sealing roads for safer driving surfaces	Continuation of ambulance service in the Willow Creek service area
County Admin. Office \$253k	Rio Dell Police \$34k	Public Works \$10k	County Counsel \$40k
Critical response for fire districts on Hwy 299	Part-time clerk in police dept.	Removal of hazardous waste	One-time allocation for code enforcement abatements
Sheriff's Office \$971k	Fortuna Police \$181k	Public Works \$7k	County Admin Office \$50k
4 deputies, lieutenant, animal control, community svcs officer	DTF Officer, 27 radios	Mandatory fire fighting training	Relocate county services to create two new courtrooms in county courthouse
Public Defender \$161k	Ferndale Police \$18k	Public Works \$140k	Auditor-Controller \$49k
Increase staffing equal to DA, Sheriff and Probation increases	Radio repeaters	Mandatory aircraft rescue service	Fiscal staff to assist in additional accounting and reporting duties due to Measure Z activities
Public Defender \$43k	City of Blue Lake \$77k	Public Works \$70k	Area 1 Agency on Aging \$10k
Eliminate Alternate Counsel, funding for full-time investigator	One half-time deputy sheriff	Radar speed feedback signs and pedestrian countdown signals	Elder ombudsman
District Attorney \$27k	Arcata Police \$328k	Eureka Police \$459k	
Vehicle for investigator	2 student resource officers, 2 juvenile probation diversion pos.	2 police officers, equipment and services to work with MIST to reduce homelessness	
	HWMA \$40k		
	Disposal fees for illegal dumps		

On-going Projects \$5.25M

Measure Z is funding **5 ongoing public safety projects**. These projects fund county employee positions and will require an annual allocation until Measure Z expires.

District Attorney \$1.1M
11 Positions
Probation Department \$524k
Six additional Probation Officers
Sheriff's Office \$3.01M
30 additional patrol, correction, community service officers and other staff
County Counsel \$107k
Code enforcement compliance officer
Department of Health & Human Services \$533k
Rural child welfare and protection

Measure Z Funding by Category in FY 16-17



MEASURE Z YEAR 1 HIGHLIGHTS

228

Firefighting

Self-Contained Breathing Apparatuses (\$5,800/unit)

179

Sets of wildland fire personal protective equipment (\$800 per unit)



227

Sets of structural fire personal protective equip. (\$2,000/unit)



Looking Long-Term

What issues are ahead of us, and how can we resolve them?

THE ECONOMY

The local economy looks better than it did a year ago. Retail sales, home sales and employment indices climbed recently, as did building permits, though the hospitality index declined. Mortgage rates continue to be affordable with 30-year fixed rates averaging 3.75 percent.

A Beacon Economics April report says the state economy is still moving along. It says that labor markets are strong, housing is still in recovery, credit is expanding and California is leading, not lagging the nation. Possible issues were slow growth, stressed gov't budgets, economic concerns in Asia, growing wealth inequality and a housing shortage, but the economy appears to be in balance and businesses are doing well.

STATE, FEDERAL BUDGETS

April state revenues fell short of estimates in the governor's proposed FY 2016-17 budget by \$1.19 billion, mostly the result of lower-than-expected receipts from the personal income tax in one of the most important months for collections.

On the federal level, Congress approved \$452 million to fully fund the Payment In Lieu of Taxes (PILT) program in Federal Fiscal Year 2016-17. The federal budget acknowledges that a long-term, sustainable funding solution for PILT needs to be developed.

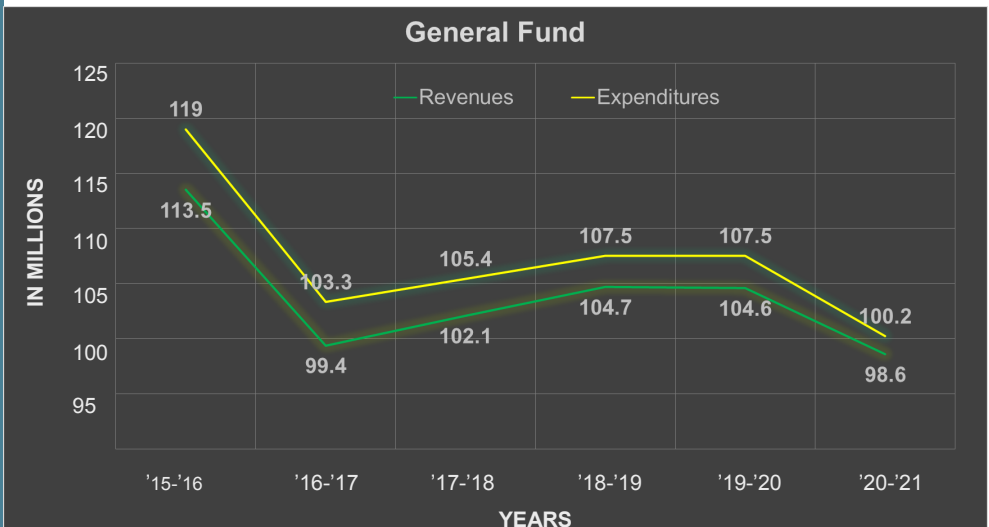
FIVE YEAR FORECAST

The most effective budgets are not shelf documents merely for county staff and the Board of Supervisors to prepare, review and adopt. They must be comprehensive, living documents that reflect the community's priorities and vision. Over the past year, we have engaged the public on their desired service levels, which any adopted budget should reflect.

It's clear that people live in Humboldt County because it offers a better

quality of life than other places in the state. But our quality of life is becoming harder to protect. In the last five years alone, the state has taken more than \$70 million from the county's budget.

While the county has prided itself on its fiscal prudence, as the Five-Year Financial Projection indicates below -- we are experiencing a structural budget deficit that is expected to continue for the foreseeable future.



COMMUNITY IMPACT

Identifying additional revenue sources would help ensure we can provide needed services that address local concerns.

Our community deserves and expects these services and others. But it cannot come at the expense of a healthy, responsible financial situation.

Services that could be maintained or improved with additional revenue

- Enforcing laws that require cannabis growers to protect natural areas
- Fighting hard drugs and narcotics
- Mental health services for children and families
- Environmental damage from illegal cannabis grows
- Drug rehabilitation and treatment services
- Job creation
- Maintaining local parks

County Organizational Chart



Voters of Humboldt County

Board of Supervisors

1st District—Rex Bohn

2nd District—Estelle Fennell

3rd District—Mark Lovelace
Chair

4th District—Virginia Bass
Vice-Chair

5th District—Ryan Sundberg

Elected Department Heads

Assessor
Mari Willson

Auditor-Controller
Joe Mellett

Clerk-Recorder
Kelly Sanders

District Attorney
Maggie Fleming

Sheriff-Coroner
Michael Downey

Treasurer-Tax Collector
John Bartholomew

County Administrative Officer
Amy S. Nilsen

County Counsel
Jeffrey Blanck

Appointed Departments

Agricultural Commissioner/
Sealer of Weights & Measures
Jeff Dolf

Health & Human Services
Connie Beck

Child Support Services
Lisa Dugan

Cooperative Extension*
Yana Valachovic

Human Resources
Dan Fulks

Library
Victor Zazueta

Planning & Building
Rob Wall (Interim)

Probation **
Bill Damiano

Public Works
Tom Mattson

Public Defender
Kevin Robinson

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



COMMUNITY CONNECTIONS

HEALTH & HUMAN SERVICES

Community coalition puts together unique housing project

Arcata Bay Crossing celebrated its grand opening in September 2015. Construction of the \$5.7 million, 32-unit affordable housing complex was made possible by Housing Humboldt, Rural Communities Housing Development Corporation, the Arcata House Partnership and the Humboldt County Department of Health & Human Services (DHHS), with funding from the Low Income-Housing Tax Credit program, PNC Real Estate, the City of Arcata, the North Coast Grantmaking Partnership and almost \$2 million in one-time funding from DHHS's Mental Health Services Act Housing Program funds. Included in that cost is more than \$650,000 for capitalized operating expenses over the life of the loan. Fifteen units are set aside for Mental Health clients who are either homeless or at risk of homelessness, with four additional units designated for chronically homeless people meeting Housing and Urban Development guidelines for permanent supportive housing.



UC COOPERATIVE EXTENSION

Baseball, healthy snacks, and healthy eating were a home run in Humboldt County's Junior Giants program during the summer of 2015. The youth baseball program includes a health and nutrition education component so the UC Cooperative Extension nutrition program, Expanded Food and Nutrition Education Program (EFNEP) and the Boys & Girls Club of the Redwoods (BGC) created a winning combination.

The Junior Giants program was brought to Humboldt County in 2014 through the BGC and Program Development Director Chris Barela immediately developed partnerships to support healthy snack options, nutrition education, and advertising material appealing to our youth. By 2015 the EFNEP staff were adapting their research-based nutrition curricula to compliment the baseball lessons.

Take Me Out to the Ballgame ... and Bring a Healthy Snack!



The volunteer coaches delivered character lessons like *Teamwork* alongside a nutrition lesson like *Build My Plate with Fruits and Vegetables*. In all, over 250 youth (ages 5 to 13) and 20 coaches from Fortuna, Eureka, and McKinleyville participated in the Junior Giants program.

"Parents report their kids are eating more fruits and veggies, consuming more water and less soda, and getting more regular exercise," Barela said.

So, when you see a Junior Giant in your neighborhood ask them about their fruit/veggie homerun!

INFORMATION TECHNOLOGY

County IT Virtualizes At-Risk Legacy Programs

In the past year, the county has finished migrating the majority of mission-critical systems from single, standalone servers to our in-house virtual environment. By doing so, we have added significant capacity, additional hosts, and storage area networks to the infrastructure, along with redistributing and load-balancing our uninterruptible power supplies.

This environment has enabled us to move and upgrade over 50 applications for several departments. Major applica-

tions, like the county's financial software system, or primary applications for many departments, are now capable of running in an environment that enables the application to continue to operate properly, even in the event of the failure of some of its components.

We have also been replacing at-risk legacy phone systems with state-of-the-art Unified Communications phone systems, which enable us to more efficiently provide and maintain our infrastructure.

Just a few ways ...

Our community is moving forward

PROBATION

Committed to Recovery

August 28, 2014 found probationer Jerrica Taylor placed in Humboldt Recovery Center (HRC), attending Thinking for a Change, Moral Reconciliation Therapy and anger management interventions as well as one-on-one counseling. She was convicted of drunk driving causing injury; she was the cause of a head-on collision on Highway 96.

The victim suffered shattered arms and legs as well as a fractured pelvis, has undergone 4 surgeries, and has now begun to walk again. The victim lost her business in Fortuna and her daughter had to quit her job to care for her.

Taylor was facing six years in prison for her crime, but the victims informed the court that they desired to see her engage in recovery. She entered HRC for four months of residential treatment and never looked back.

When she entered aftercare, she found independent housing with another person affiliated with HRC. When her housemate relapsed, she had the resolve to give him notice and did not waver in her determination to retain the house and find



Jerrica Taylor, center, was facing six years in prison for her crime that involved drunk driving and a head-on car collision. Instead of prison time, her victims wanted to see her engage in recovery, and she graduated from Drug Court in January.

new roommates with recovery.

Taylor is currently living with another female HRC and Drug Court graduate who has three years sobriety, and has served as a peer mentor for women at Humboldt Recovery, providing mutual support to one another in their recovery.

Taylor has maintained full-time employment at Applebee's, moving up from hostess to car-side assistant and now to full server. She is paying on her fines, fees and restitution every month. Jerrica organized a fund raiser through Applebee's for her victim and raised over \$2,000. She

also took her victim firewood.

Although restricted from driving for four years, she completed her HART requirements and reported to feel she was an inspiration to others who had not yet embraced their recovery fully.

Jerrica completed her 12th Step requirement and continues to attend support meetings in the community. She also keeps in touch with HRC as time allows. She was one of seven graduates of Humboldt County's intensive Drug Court program that was celebrated on January 15, 2016.

TREASURER-TAX COLLECTOR

Leveraging Technology to Reduce Costs

The Treasurer-Tax Collector's Office (T-TC) has recently transitioned to using an electronic-based system for processing tax payments, and the approach has the potential to save the county several thousand dollars per year. The system, which processes thousands of physical checks, has been used to process other payments as well. A time-saving benefit it offers is that it automatically populates the county's tax operating system with payments received by tax payers, and simultaneously sends payment to the bank for deposit into the county account.

Prior to using the RT Lawrence (RTL) remittance processor, the county was handling physical checks for most of its transactions. This was not only time-consuming, but expensive as well.

Physical check deposits at the bank cost the county 8 cents per check. Remotely deposited checks via desktop scanners (in

use at the county since 2008) cost 5 cents per check and electronically deposited checks via the imaging system used by RTL costs 2.5 cents per image deposit. So the county will save 5.5 cents on physical deposits and 2.5 cents per scanned check by using the RTL imaging system. In addition, armored car services cost the county \$5 per bag deposit, and on average the county deposited one bag per day. Staff estimates the total savings could be as much as \$4,125 per year.

In November, the Board granted a \$3,800 supplemental request to the TTC for the technology. The TTC is developing new procedures regarding how to handle payments other than property taxes.

The TTC is confident that once the new procedures are fully engrained into our operations, that most of the potential savings will be realized.



COMMUNITY CONNECTIONS

STAY INVOLVED

Monthly County newsletter – Sign up at: humboldt.gov.org/newsletter.

Nextdoor.com – a neighborhood networking website where neighbors can meet. Visit nextdoor.com to see if your neighborhood is registered.

Open Humboldt – an online platform designed to engage citizens in a conversation on a variety of County issues. humboldt.gov.org/OpenHumboldt

Annual Community Budget Meeting – residents can tell their elected representatives where tax money should be spent. Held annually in February or early March.

Board of Supervisors meetings - Almost every Tuesday at 9 a.m. in the Supervisors chambers.

HEALTH & HUMAN SERVICES

In early 2015, a homeless man had been staying at the Eureka Rescue Mission for almost a year. He had far exceeded the number of days he was allowed to stay, but staff was reluctant to ask him to leave because they worried he would be unable to take care of himself on the streets. So they requested assistance from the Mobile Intervention & Services Team, or MIST—an innovative partnership between the Eureka Police Department and the Humboldt County Department of Health & Human Services which brings both mental health and law enforcement skill-sets to homeless individuals suffering from mental illness.

Initially, the man from the mission declined assistance, but over time he accepted medical services and

Partnership Between Eureka Police, DHHS Yields Results



MIST staff in February head into homeless encampments in the Palco Marsh in Eureka.

assistance with his mental health issues. MIST staff worked to find an appropriate housing solution, which he moved into in September. He is still housed and receiving case management services.

Data collected in 2015 showed a 36 percent decrease in MIST clients who were hospitalized at Sempervirens and an almost 20

percent drop in admissions to Mental Health's Crisis Stabilization Unit. During the same period, 50 MIST clients were housed.

DHHS's clinical and case management services are paid for with a combination of billable revenue and Mental Health Services Act money. EPD's participation in MIST is funded by Measure Z.

HEALTH & HUMAN SERVICES

Environmental Health tracks down illegal dumper

In Spring 2015, Humboldt County's Division of Environmental Health (DEH) responded to a series of illegal roadside dumping incidents, a common occurrence in rural areas. These dump-and-run incidents involved barrels and buckets of toxic waste and bore other striking similarities. DEH investigated sites in Kneeland, Cutten, Woodley Island, Elk River and King Salmon.

Surveillance camera footage of the suspect vehicle was

obtained, providing a good physical description of the truck involved and clues to its license plate number.

The Humboldt County Sheriff's Office (HCSO) and Eureka Police Department were made aware of the vehicle and within a week, it was found in Eureka.

DEH worked with the District Attorney's Office and HCSO to arrest the vehicle's owner, who confessed to dumping the hazardous waste



after he was hired by a local business to clear out a warehouse. Felony charges were levied against the driver and further enforcement is being sought against the business

owner. This case, which is ongoing, demonstrates that DEH will use every resource available to track down those who endanger our environment.

Assessor (1100 113)

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	254	0	0	0	0	0
Charges for Current Services	497,315	520,454	494,865	492,150	492,150	(2,715)
Other Revenues	54,551	69,079	48,043	51,000	51,000	2,957
Total Revenues	552,120	589,533	542,908	543,150	543,150	242
Expenditures						
Salaries & Employee Benefits	1,886,647	1,885,894	2,049,842	2,157,614	2,157,614	107,772
Services and Supplies	131,938	143,559	142,913	153,846	153,846	10,933
Other Charges	156,728	163,632	183,890	188,032	188,032	4,142
Fixed Assets	0	18,000	0	0	0	0
Intrafund Transfers	(1,440)	(900)	(1,179)	0	0	1,179
Total Expenditures	2,173,873	2,210,185	2,375,466	2,499,492	2,499,492	124,026
Net Revenues (Expenditures)	(1,621,753)	(1,620,652)	(1,832,558)	(1,956,342)	(1,956,342)	(123,784)
Additional Funding Support						
1100 General Fund	1,621,753	1,620,652	1,832,558	1,956,342	1,956,342	123,784
Total Additional Funding Support	1,621,753	1,620,652	1,832,558	1,956,342	1,956,342	123,784
Staffing Positions						
Allocated Positions	32.00	33.00	32.00	32.00	32.00	0.00
Temporary (FTE)	0.25	0.00	2.00	2.00	2.00	0.00
Total Staffing	32.25	33.00	34.00	34.00	34.00	0.00

Purpose

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

The duties of the Assessor's office include:

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

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

Mission

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

Assessor (1100 113)

Recommended Budget

The recommended budget for the Assessor's office for FY 2016-17 is \$2,499,492, an increase of \$55,711 or two percent from the previous year. The General Fund contribution is \$1,956,342, which represents a \$73,711 increase from FY 2015-16. The increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17.

Recommended Personnel Allocation

For the Assessor's office the total positions recommended for FY 2016-17 are 32.0 FTE with 6 FTE positions frozen. The Assessor's office continues to review the office's structure, work flow and assigned duties for the purpose of reorganization.

Changes made in FY 2015-16 include converting all positions at a 37.5 hour work week to a 40 hour work week, giving the workforce already trained and in place more production time. Six staff members opted to remain at 37.5 hours per week, resulting in salary savings.

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 62.6 percent of the property tax revenue generated in Humboldt County. The county receives 5 percent of supplemental roll billings for costs of administering the supplemental program.

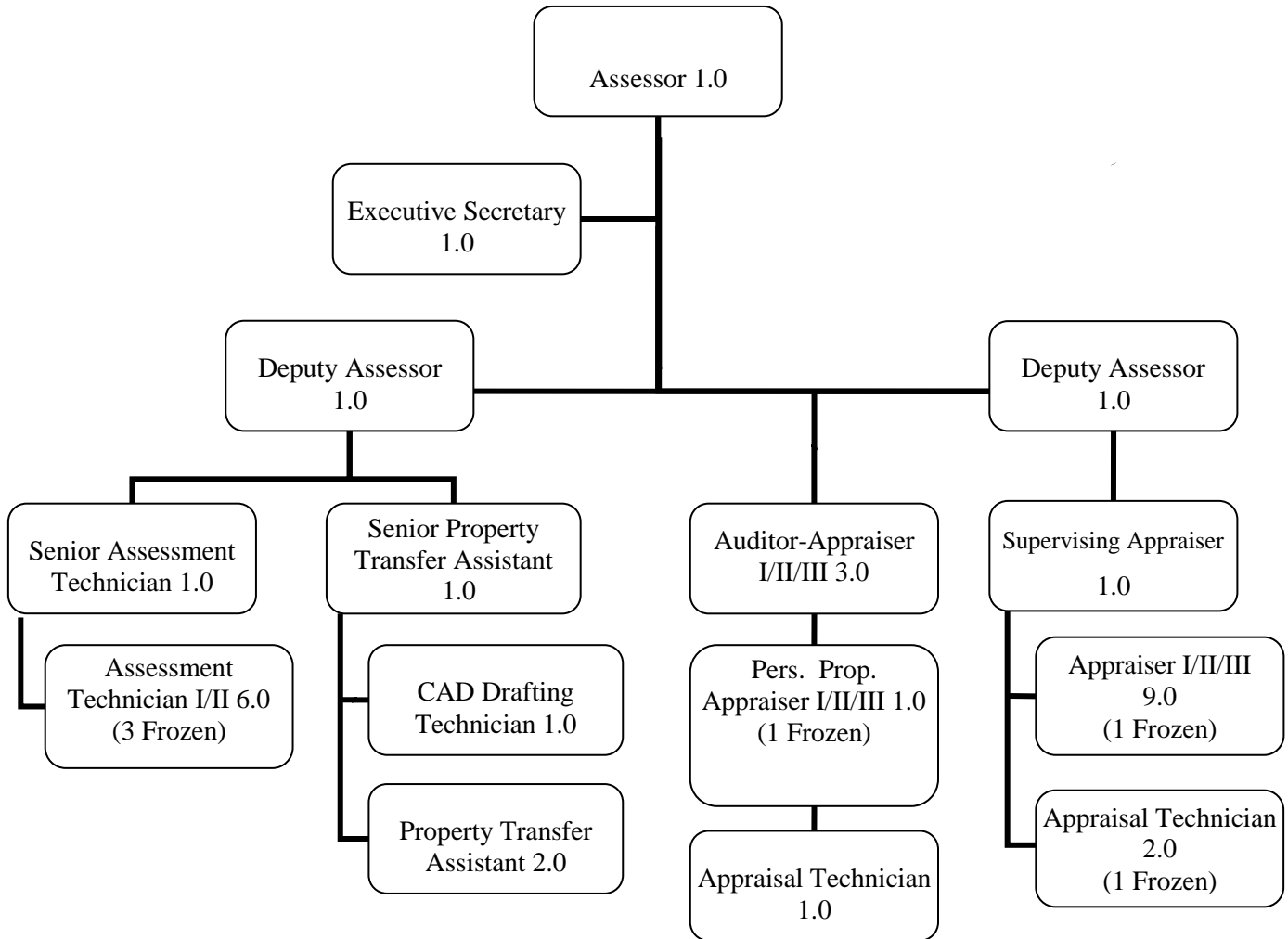
The Assessor's office sells assessment roll information, property characteristics, and copies of documents and maps. These revenues, along with the Assessor's office share of the PTAF, are netted against total expenditures to arrive at the net county cost of the Assessor's budget.

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. With the county receiving 16.1 percent of total property tax revenue, the return on \$1 investment would be \$1.77. The county retains a portion of additional revenue and the PTAF revenues increase.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.

Assessor (1100 113)

Organizational Chart:



Auditor-Controller (1100 111)

Joseph Mellett
Auditor-Controller

1100 - General Fund FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	4,198	3,865	3,849	4,000	4,000	151
Charges for Current Services	102,937	94,658	86,924	175,400	175,400	88,476
Other Revenues	2,420	1,549	10,552	5,100	5,100	(5,452)
Total Revenues	109,555	100,072	101,325	184,500	184,500	83,175
Expenditures						
Salaries & Employee Benefits	1,052,844	1,084,511	1,103,512	1,262,321	1,262,321	158,809
Services and Supplies	85,494	114,934	79,865	90,476	90,476	10,611
Other Charges	59,013	61,859	72,507	73,850	73,850	1,343
Total Expenditures	1,197,351	1,261,304	1,255,884	1,426,647	1,426,647	170,763
Net Revenues (Expenditures)	(1,087,796)	(1,161,232)	(1,154,559)	(1,242,147)	(1,242,147)	(87,588)
Additional Funding Support						
1100 General Fund	1,087,796	1,161,232	1,154,559	1,237,348	1,242,147	87,588
Total Additional Funding Support	1,087,796	1,161,232	1,154,559	1,237,348	1,242,147	87,588
Staffing Positions						
Allocated Positions	14.10	14.10	14.10	14.10	14.10	0.00
Temporary (FTE)	1.00	2.00	0.25	0.80	0.80	0.55
Total Staffing	15.10	16.10	14.35	14.90	14.90	0.55

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 2016-17 is \$1,377,707, an increase of \$36,227 or three percent from the previous year. The General Fund contribution is \$1,193,207, which represents a \$49,627 increase, or four percent from FY 2015-16. The increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17.

The Auditor's office expects to see a decrease of \$15,500 in Auditing and Accounting Fee revenue due to reduced fees to the former Redevelopment Agencies and an increase of \$2,500 in Property Tax Administration Fees charged to special districts.

Measure Z Funding Requests

The Auditor-Controller submitted one Measure Z funding request totaling \$48,940. This request included the allocation of a 0.5 FTE Senior Fiscal Assistant (M/C) for the payroll department. This request would assist with the increased workload caused by personnel hired as a result of Measure Z funding. This request is also discussed in the Measure Z section found on page B-46.

This Measure Z request is not recommended because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens’ Advisory Committee and the Board of Supervisors.

Recommended Personnel Allocations

For the Auditor-Controller’s office the total positions recommended for FY 2016-17 are 14.10 FTE with 1.10 FTE positions frozen. During FY 2015-16 mid-year review, one frozen Accountant-Auditor I/II position was disallocated and a Senior Accountant-Auditor was allocated.

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved funding the Measure Z request for \$48,940, which unfroze a 0.5 FTE Senior Fiscal Assistant (M/C).

Program Discussion

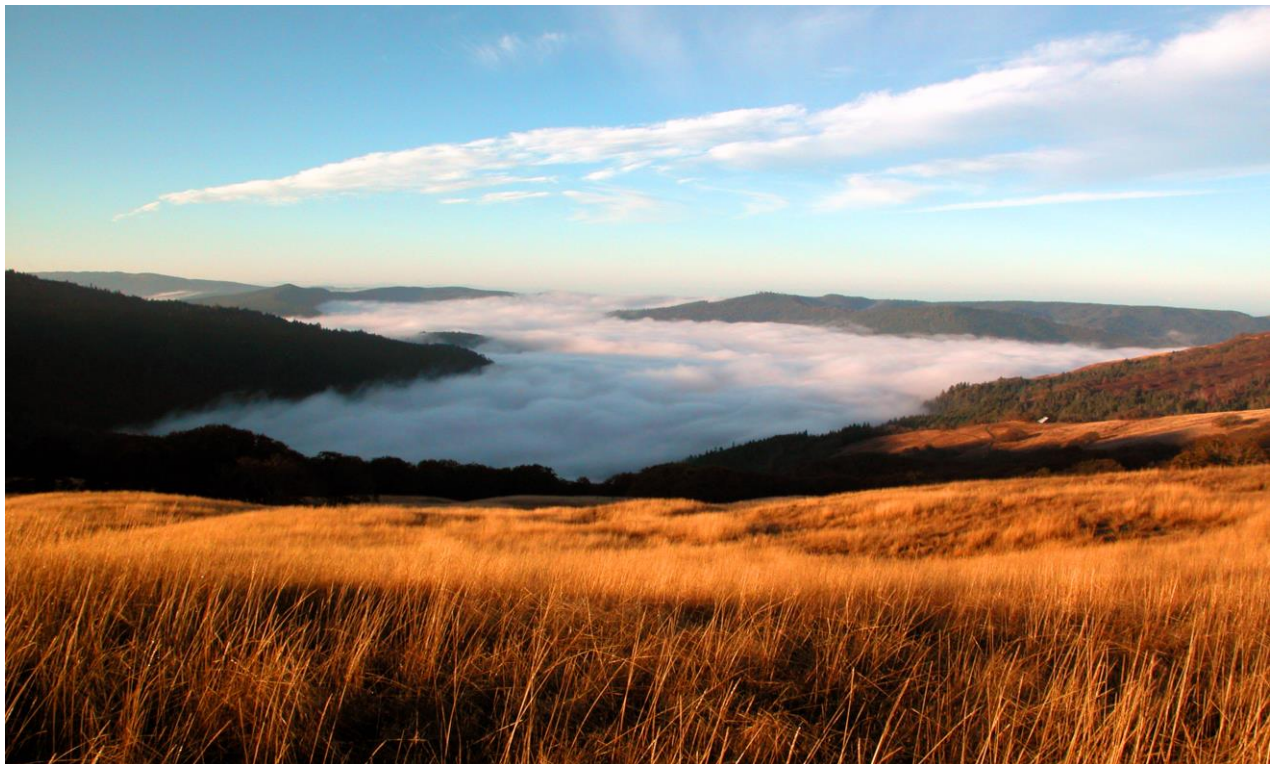
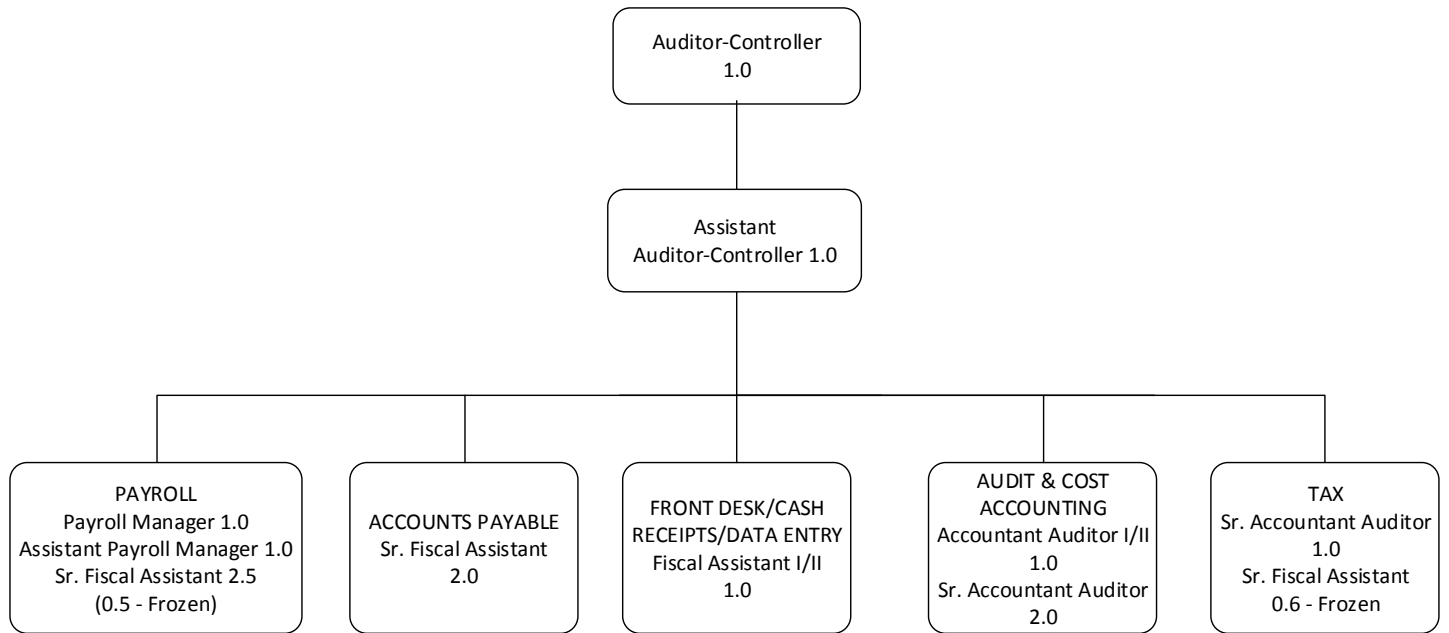
Services provided by the Auditor-Controller’s office include, but are not limited to:

- auditing and processing claims for payment; recording revenue received
- processing payroll and related reports and records; accounting for property tax monies and updating and making changes to the property tax rolls
- maintaining the county’s official accounting records and financial system
- complying with state and federal reporting requirements and generally accepted accounting principles
- working with the county’s external auditors to complete several annual audits and to receive several audit reports in a timely manner.

This budget unit supports the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.



Organizational Chart:



Board of Supervisors (1100 101)

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	754	0	0	0	0	0
Charges for Current Services	58	113	81	0	0	(81)
Other Revenues	5	79	0	100	100	100
Total Revenues	817	192	81	100	100	19
Expenditures						
Salaries & Employee Benefits	828,187	871,121	914,884	951,692	951,692	36,808
Services and Supplies	207,681	262,424	255,842	288,264	288,264	32,422
Other Charges	36,442	37,020	39,368	40,789	40,789	1,421
Total Expenditures	1,072,310	1,170,565	1,210,094	1,280,745	1,280,745	70,651
Net Revenues (Expenditures)	(1,071,493)	(1,170,373)	(1,210,013)	(1,280,645)	(1,280,645)	(70,632)
Additional Funding Support						
1100 General Fund	1,071,493	1,170,373	1,210,013	1,280,645	1,280,645	70,632
Total Additional Funding Support	1,071,493	1,170,373	1,210,013	1,280,645	1,280,645	70,632
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 2016-17 is \$1,259,645, an increase of \$36,707 or approximately three percent from the previous year. The increase is due to the revenue distribution

methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17.

Additional Funding Requests

The Board of Supervisors submitted one additional funding request totaling \$21,000 to fund a half-time extra help position to assist with electronic archiving of agenda records. Funding this request would support the Board’s Strategic Framework, Priorities for New Initiatives by fostering transparent, accessible, welcoming and user friendly services.

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

Board of Supervisors (1100 101)

Recommended Personnel Allocation

For the Board of Supervisors office the total positions recommended for FY 2016-17 is 8.00 FTE with no positions frozen. There are no changes from the previous fiscal year.

Board Adopted

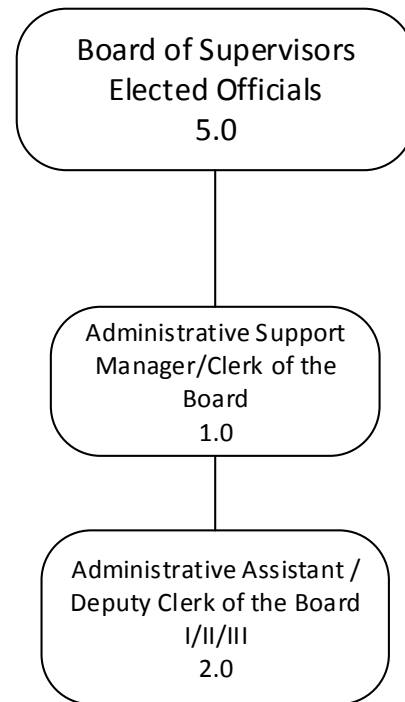
The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$21,000 for an extra help position.

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 February 3, 2016 adopted Key Goals for FY 2016-17. Readers will see these principles and goals echoed throughout the budget narrative.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Organizational Chart:



**Departmental Summary
FY 2016-17 Adopted Budget**

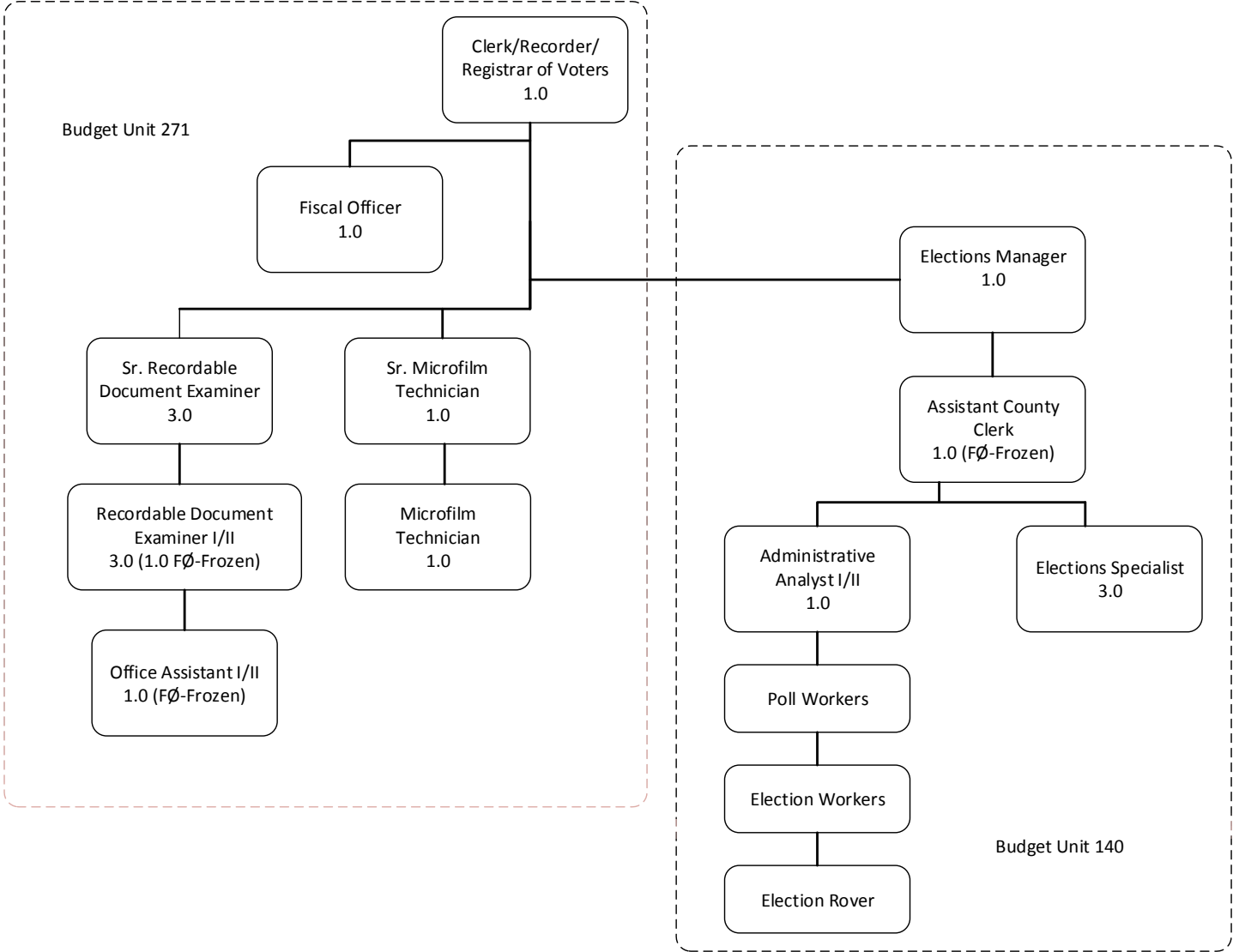
	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	474,151	552,436	628,151	626,000	626,000	(2,151)
Licenses and Permits	59,513	50,913	50,269	50,000	50,000	(269)
Use of Money and Property	2,860	3,517	3,147	0	0	(3,147)
Other Governmental Agencies	0	30,000	24,713	232,590	232,590	207,877
Charges for Current Services	749,552	568,215	780,860	570,550	570,550	(210,310)
Other Revenues	173	250,292	256,564	131,765	131,765	(124,799)
Total Revenues	1,286,249	1,455,373	1,743,704	1,610,905	1,610,905	(132,799)
Expenditures						
Salaries & Employee Benefits	1,046,311	1,082,353	1,175,915	1,197,671	1,197,671	21,756
Services and Supplies	839,455	1,012,876	876,993	1,027,976	1,027,976	150,983
Other Charges	190,880	227,546	229,071	306,308	306,308	77,237
Fixed Assets	61,073	35,387	219,803	89,000	89,000	(130,803)
Intrafund Transfers	(58,099)	0	(3,514)	0	0	3,514
Total Expenditures	2,079,620	2,358,162	2,498,268	2,620,955	2,620,955	122,687
Net Revenues (Expenditures)	(793,371)	(902,789)	(754,564)	(1,010,050)	(1,010,050)	(255,486)
Additional Funding Support						
1100 General Fund	821,380	764,793	778,423	1,010,050	1,010,050	231,627
1310 Recorder Record Conversion	(28,009)	137,996	(23,859)	0	0	23,859
Total Additional Funding Support	793,371	902,789	754,564	1,010,050	1,010,050	255,486
Staffing Positions						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	6.25	6.25	8.00	8.00	8.00	0.00
Total Staffing	23.25	23.25	25.00	25.00	25.00	0.00

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

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

Clerk-Recorder Summary

Organizational Chart:



Elections (1100 140)

Kelly Sanders
Clerk-Recorder

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	30,000	24,713	232,590	232,590	207,877
Charges for Current Services	237,676	58,932	173,853	57,500	57,500	(116,353)
Other Revenues	0	100	0	95,000	95,000	95,000
Total Revenues	237,676	89,032	198,566	385,090	385,090	186,524
Expenditures						
Salaries & Employee Benefits	351,540	348,582	390,711	421,684	421,684	30,973
Services and Supplies	721,830	495,437	733,720	878,014	878,014	144,294
Other Charges	33,917	59,078	47,043	88,885	88,885	41,842
Fixed Assets	61,073	9,137	0	89,000	89,000	89,000
Intrafund Transfers	(58,099)	0	(3,514)	0	0	3,514
Total Expenditures	1,110,261	912,234	1,167,960	1,477,583	1,477,583	309,623
Net Revenues (Expenditures)	(872,585)	(823,202)	(969,394)	(1,092,493)	(1,092,493)	(123,099)
Additional Funding Support						
1100 General Fund	872,585	823,202	969,394	1,092,493	1,092,493	123,099
Total Additional Funding Support	872,585	823,202	969,394	1,092,493	1,092,493	123,099
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	3.25	3.25	5.00	5.00	5.00	0.00
Total Staffing	9.25	9.25	11.00	11.00	11.00	0.00

Purpose

The Office of Elections conducts federal, state and local elections; provides election related deadlines and information to candidates, agencies and measure proponents; processes candidate nomination documents; distributes election materials; maintains election jurisdiction boundaries; maintains the voter registration roles for the county; receives and maintains copies of campaign reporting and conflict of interest filings; and provides election and related statistics to the California Secretary of State. The Office of Elections is governed by statutes in the California Elections Code and provisions of the Government and Education Codes.

Recommended Budget

The recommended budget for FY 2016-17 is \$1,477,583, a decrease of \$153,700 or 10 percent from the prior fiscal year. This decrease is attributed to a reduction in services and supplies as the influx

of needs to prepare for an election year begins to subside. This amount includes \$95,000 carried forward from FY 2015-16 to assist in relocating the Office of Elections to a new facility. The General Fund contribution is \$997,493, plus the one time relocation allocation of \$95,000. Funding of \$89,000 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Personnel Allocation Changes

The total positions requested for the Office of Elections are 6.00 with 1.0 FTE position frozen. There are no changes from the previous fiscal year.

Board Adopted

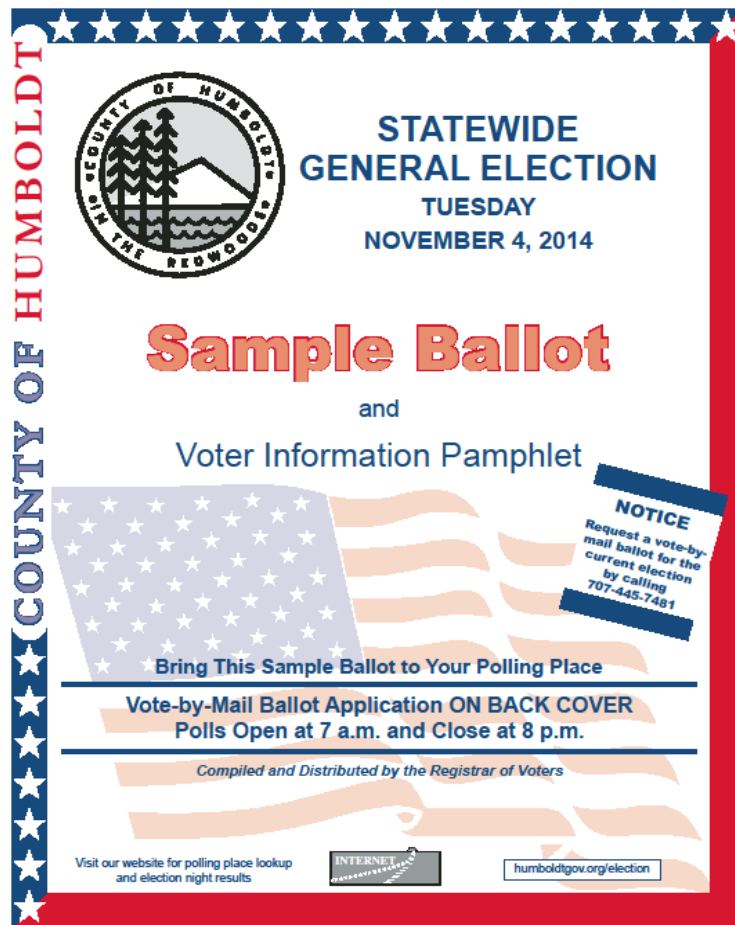
The Board adopted this budget as recommended.

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 or other entity calling for the special election. Reimbursement by the state is not guaranteed.

This budget unit supports the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.



Clerk-Recorder (1100 271)

Kelly Sanders
Clerk-Recorder

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	474,151	552,436	628,151	626,000	626,000	(2,151)
Licenses and Permits	59,513	50,913	50,269	50,000	50,000	(269)
Charges for Current Services	486,727	485,337	583,064	513,050	513,050	(70,014)
Other Revenues	173	192	256,564	36,765	36,765	(219,799)
Total Revenues	1,020,564	1,088,878	1,518,048	1,225,815	1,225,815	(292,233)
Expenditures						
Salaries & Employee Benefits	694,771	733,771	785,204	775,987	775,987	(9,217)
Services and Supplies	117,625	101,980	140,042	149,962	149,962	9,920
Other Charges	156,963	168,468	182,028	217,423	217,423	35,395
Fixed Assets	0	26,250	219,803	0	0	(219,803)
Total Expenditures	969,359	1,030,469	1,327,077	1,143,372	1,143,372	(183,705)
Net Revenues (Expenditures)	51,205	58,409	190,971	82,443	82,443	(108,528)
Additional Funding Support						
1100 General Fund	(51,205)	(58,409)	(190,971)	(82,443)	(82,443)	108,528
Total Additional Funding Support	(51,205)	(58,409)	(190,971)	(82,443)	(82,443)	108,528
Staffing Positions						
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00
Temporary (FTE)	3.00	3.00	3.00	3.00	3.00	0.00
Total Staffing	14.00	14.00	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's recommended budget for FY 2016-17 is \$1,143,372, a decrease of \$241,680 or 21 percent from the previous year. This reduction

is because FY 2015-16 had a significant allocation for a fixed asset purchase of a new Clerk-Vital Records system, there are no fixed asset needs in FY 2016-17. The budget contributes \$82,443 to the General Fund.

Personnel Allocation Changes

The total positions recommended for Clerk/Recorder are 11.00 with 2.0 FTE position frozen. The Clerk/Recorder's Office is analyzing the current structure of the office and developing a succession plan for positions being vacated, assessing current work assignments and reassigning where appropriate to reduce costs and to insure consistent customer service.

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. In this last fiscal year, revenues for recording fees came in close to budget, while documentary transfer tax came in

significantly higher than budget. This most likely indicates that property values have increased while document recording volume remained the same.

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

This budget unit supports the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.



Record Conversion (1310 267)

Kelly Sanders
Clerk-Recorder

1310 - Record Conversion
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	2,860	3,517	3,147	0	0	(3,147)
Charges for Current Services	25,149	23,946	23,943	0	0	(23,943)
Other Revenues	0	250,000	0	0	0	0
Total Revenues	28,009	277,463	27,090	0	0	(27,090)
Expenditures						
Services and Supplies	0	415,459	3,231	0	0	(3,231)
Total Expenditures	0	415,459	3,231	0	0	(3,231)
Net Revenues (Expenditures)	28,009	(137,996)	23,859	0	0	(23,859)
Additional Funding Support						
1310 Recorder Record Conversion	(28,009)	137,996	(23,859)	0	0	23,859
Total Additional Funding Support	(28,009)	137,996	(23,859)	0	0	23,859
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

This office is in the midst of a record conversion project that will carry forward into the new fiscal year. Any new projects for the 2016-17 FY will be addressed with a supplemental budget request.

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.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.

Departmental Summary
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Operating Revenue & Contributn	2,724,652	2,662,013	3,108,347	3,281,734	3,281,734	173,387
Licenses and Permits	0	0	65	100	100	35
Fines, Forfeits and Penalties	12,786	11,718	14,697	11,500	11,500	(3,197)
Use of Money and Property	254	302	357	250	250	(107)
Other Governmental Agencies	1,889,782	2,662,382	1,908,054	1,701,169	1,710,369	(197,685)
Charges for Current Services	433,808	443,557	437,077	418,069	418,069	(19,008)
Other Revenues	845,677	993,223	1,362,208	821,476	821,476	(540,732)
General Fund Contribution	17,219	812,670	27,887	121,321	17,321	(10,566)
Total Revenues	5,974,178	7,635,865	6,908,692	6,405,619	6,310,819	(597,873)
Expenditures						
Salaries & Employee Benefits	2,686,611	2,580,427	2,554,482	3,073,549	2,978,384	423,902
Services and Supplies	1,449,509	1,486,782	1,701,915	1,838,430	1,936,730	234,815
Other Charges	3,055,253	4,041,805	3,310,590	3,021,845	2,940,633	(369,957)
Fixed Assets	187,768	530,448	344,176	1,143,789	1,003,789	659,613
Intrafund Transfers	(154,744)	(315,068)	(122,106)	(17,362)	(17,362)	104,744
Total Expenditures	7,224,397	8,324,394	7,789,057	9,060,251	8,842,174	1,053,117
Net Revenues (Expenditures)	(1,250,219)	(688,529)	(880,365)	(2,654,632)	(2,531,355)	(1,650,990)
Additional Funding Support						
1100 General Fund	1,337,144	1,347,751	1,415,768	1,558,675	1,667,975	252,207
1120 Economic Development	(2,395)	(189,899)	184,724	179,577	0	(184,724)
1700 Fish & Game	4,700	921	(3,269)	6,250	6,250	9,519
3521 Communications	7,973	19,378	21,604	53,000	0	(21,604)
3550 Information Tech Enterprise	(34,442)	(356,913)	(45,654)	817,130	817,130	862,784
3555 Central Services ISF	(62,761)	(132,709)	55,033	40,000	40,000	(15,033)
Total Additional Funding Support	1,250,219	688,529	1,628,206	2,654,632	2,531,355	903,149
Staffing Positions						
Allocated Positions	45.00	44.00	43.00	34.00	34.00	(9.00)
Temporary (FTE)	0.75	1.50	1.75	1.75	1.75	0.00
Total Staffing	45.75	45.50	44.75	35.75	35.75	(9.00)

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

Communications

- 3521 151
Communications
- 1700 290
Fish & Game Advisory Commission

County Administrative Office

- 1100 103
Management & Budget Team

Economic Development

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

Economic Development Promotion

- 1100 181
Economic Development Promotion

Fish & Game Advisory Commission

Mission:

Support the needs of our community through:

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

Forester & Warden

- 1100 281
Forester & Warden

Information Technology

- 3550 118
Information Technology Team

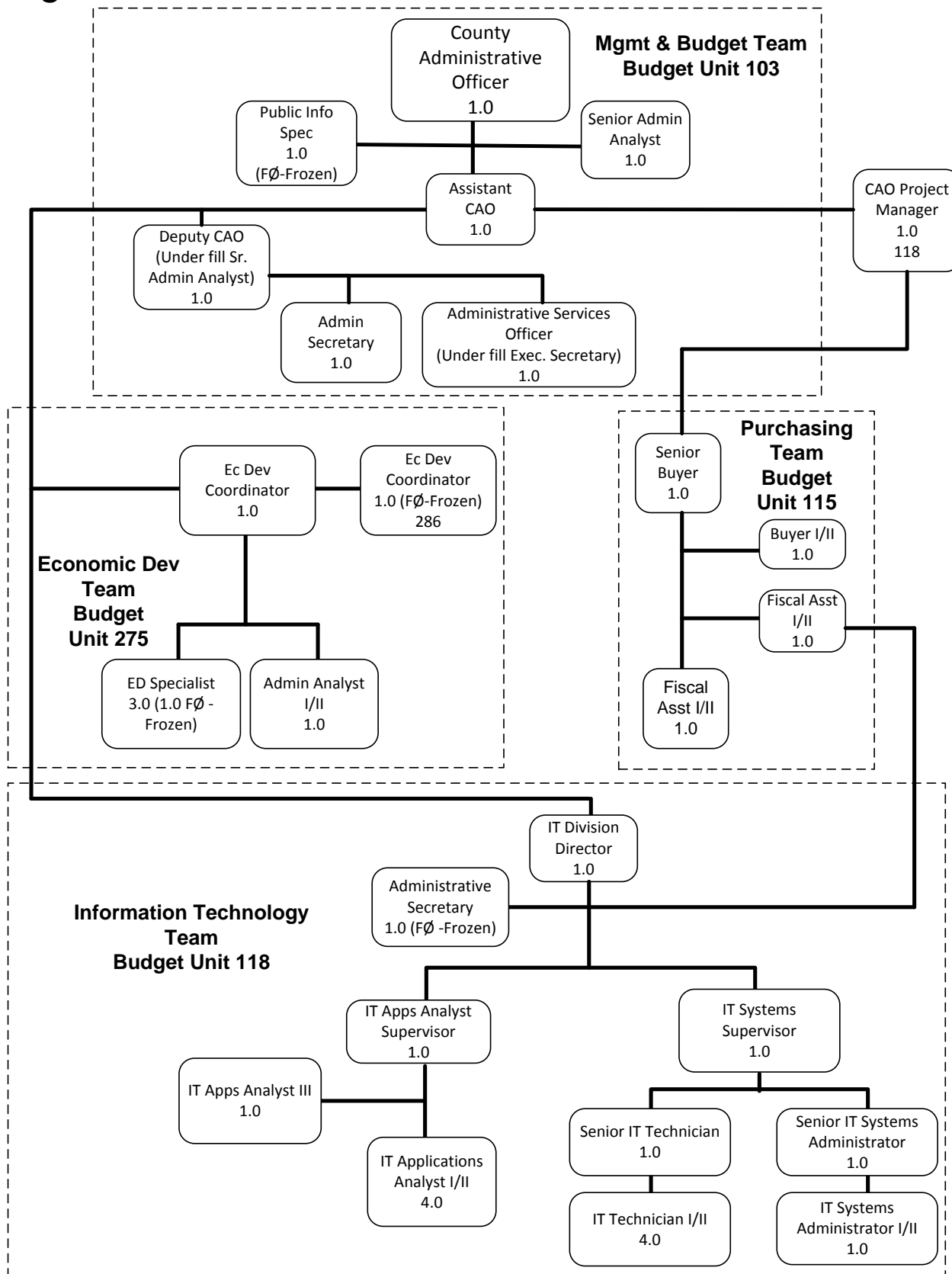
Purchasing & Disposition

- 3555 115
Purchasing & Disposition Team

Revenue Recovery

- 1100 114
Revenue Recovery Team – This budget unit will be moved to the Treasurer-Tax Collector as of July 1, 2016

Organizational Chart:



Communications (3521 151)**3521 - Communications
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	175	0	0	0	0
Charges for Current Services	97,184	97,538	104,291	122,893	122,893	18,602
Other Revenues	88,539	135,331	219,144	179,270	179,270	(39,874)
General Fund Contribution	17,219	17,219	17,219	17,321	17,321	102
Total Revenues	202,942	250,263	340,654	319,484	319,484	(21,170)
Expenditures						
Salaries & Employee Benefits	56,510	18,794	20,714	27,495	27,495	6,781
Services and Supplies	63,593	66,749	45,927	61,055	61,055	15,128
Other Charges	31,421	94,606	112,683	80,934	80,934	(31,749)
Fixed Assets	59,391	89,492	182,934	203,000	150,000	(32,934)
Total Expenditures	210,915	269,641	362,258	372,484	319,484	(42,774)
Net Revenues (Expenditures)	(7,973)	(19,378)	(21,604)	(53,000)	0	21,604
Additional Funding Support						
3521 Communications	7,973	19,378	21,604	53,000	0	(21,604)
Total Additional Funding Support	7,973	19,378	21,604	53,000	0	(21,604)
Staffing Positions						
Allocated Positions	1.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.75	1.00	0.00	0.50	0.50	0.50
Total Staffing	1.75	1.00	0.00	0.50	0.50	0.50

Purpose

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

Recommended Budget

The recommended budget for FY 2016-17 is \$319,484, a decrease of \$90,443 or 22 percent from FY 2015-16. This decrease is due to fewer fixed asset purchases. Fixed asset funding of \$150,000 is recommended for upgrades to phone and radio systems; additional detail on the equipment is available in the Capital Expenditure table.

Measure Z Funding Requests

Communications submitted, in conjunction with Information Technology, one Measure Z funding request totaling \$53,000 for the purchase of radio system upgrades to replace outdated mountaintop

repeaters, as well as an upgrade of backup power at the repeater site to include solar panels. This request is also discussed in the Measure Z section found on page B-46.

This Measure Z request is not recommended because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors

Personnel Allocation Changes

For the Communications budget, there are no permanent positions recommended for FY 2016-17.

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. This budget group supports the Board's Strategic Framework, Core Roles by providing for and maintaining infrastructure.



**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Licenses and Permits	0	0	65	100	100	35
Other Governmental Agencies	10,660	10,000	0	10,000	19,200	19,200
Other Revenues	43	55	5,234	200	200	(5,034)
Total Revenues	60,703	60,055	55,299	60,300	69,500	14,201
Expenditures						
Salaries & Employee Benefits	852,238	792,548	763,700	806,140	809,340	45,640
Services and Supplies	189,478	216,602	256,032	214,744	330,044	74,012
Other Charges	46,859	51,138	64,794	94,154	94,154	29,360
Fixed Assets	0	0	11,500	0	0	(11,500)
Total Expenditures	1,088,575	1,060,288	1,096,026	1,115,038	1,233,538	137,512
Net Revenues (Expenditures)	(1,027,872)	(1,000,233)	(1,040,727)	(1,054,738)	(1,164,038)	(123,311)
Additional Funding Support						
1100 General Fund	1,027,872	1,000,233	1,040,727	1,054,738	1,164,038	123,311
3562 Capital Project Reserve Fund	0	0	(747,841)	0	0	747,841
Total Additional Funding Support	1,027,872	1,000,233	292,886	1,054,738	1,164,038	871,152
Staffing Positions						
Allocated Positions	6.00	6.00	7.00	7.00	7.00	0.00
Temporary (FTE)	0.00	0.10	0.00	0.00	0.00	0.00
Total Staffing	6.00	6.10	7.00	7.00	7.00	0.00

Purpose

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

Recommended Budget

The recommended budget for FY 2016-17 is \$1,108,038 a decrease of \$147,968, or 13 percent from the previous year. The decrease is related to a decrease in professional services for consulting services. Additional consulting services were needed in FY 2015-16 due to the potential Marijuana Excise Tax. The General Fund

contribution is \$1,047,738, which represents a \$153,168 decrease from FY 2015-16.

Additional Funding Requests

CAO-MBT submitted three additional funding request totaling \$8,800. The requests are outlined as follows:

1. \$1,800 to fund a request for the federal legislative advocate Waterman & Associates for a modest three percent annual increase for the next three years. This increase spread over the next three years will total \$5,600.
2. \$2,000 for federal legislative advocates Waterman & Associates to travel to Humboldt County to conduct face-to-face meetings with the Board of Supervisors and other department heads. This will ensure that the county's needs are met in the most efficient and compelling fashion possible.

3. \$5,000 to send a staff member to LEAD training in support of the Humboldt21 endeavor and to improve efficiency of Humboldt County government. This funding request is submitted in conjunction with the Probation Department and the Treasurer-Tax Collector for a total request of \$15,000.

Request number one has been recommended for funding. The remaining 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.

Measure Z Funding Requests

CAO-MBT submitted three Measure Z funding requests totaling \$1,302,855. These request are also discussed in the Measure Z section found on page B-46 and are not included in the table on page B-21. The requests are outlined as follows:

1. \$252,855 to provide funding to Blue Lake, Kneeland and Willow Creek Volunteer Fire Departments to address a critical emergency service gap in the Highway 299 corridor between Willow Creek and Blue Lake; and Maple Creek, Butler Valley, Snow Camp, Friday Ridge, Three Creeks, Horse Mountain, Chezem, and Redwood Valley areas.
2. \$1,000,000 to pay-down the California Public Employees Retirement System (CalPERS) accrued unfunded liability.
3. \$50,000 for the relocation of existing county services to allow for the creation of two new courtrooms in the county courthouse.

Request number one has been recommended for funding. The remaining Measure Z requests are not recommended because they did not receive a priority ranking that allowed them to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Personnel Allocation Changes

For the CAO-MBT office the total positions recommended for FY 2016-17 are 7.0 FTE with no frozen positions. During FY 2015-16 the Executive Assistant to CAO and Administrative Services Managers positions were disallocated and the Administrative Services Officer position was allocated. In addition, the Administrative Analyst Trainee/I/II/Sr. position that was formerly under Revenue Recovery budget was moved to the CAO-MBT budget.

Board Adopted

The Board adopted this budget as recommended, with two amendments. The Board approved an increase of \$9,200 in revenues and expenditure for the Emergency Management Program grant. Funds totaling \$116,300 for contracted services that were allocated in FY 2015-16 and not expended were carried over into FY 2016-17.

Program Discussion

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

- Develop an efficient and open budget process that supports fiscal sustainability by creating an efficient and transparent budget document for communication to the public

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

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.



Economic Development1120 - Economic Development
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	282	0	0	0	0
Other Governmental Agencies	1,879,122	2,648,076	1,908,054	1,691,169	1,691,169	(216,885)
Charges for Current Services	500	171	7,000	7,500	7,500	500
Other Revenues	562,849	635,551	167,183	415,753	415,753	248,570
Total Revenues	2,442,471	3,284,080	2,082,237	2,114,422	2,114,422	32,185
Expenditures						
Salaries & Employee Benefits	275,279	191,918	87,689	236,677	138,312	50,623
Services and Supplies	71,010	71,172	57,033	78,046	78,046	21,013
Other Charges	2,248,531	3,146,159	2,244,345	1,996,638	1,915,426	(328,919)
Intrafund Transfers	(154,744)	(315,068)	(122,106)	(17,362)	(17,362)	104,744
Total Expenditures	2,440,076	3,094,181	2,266,961	2,293,999	2,114,422	(152,539)
Net Revenues (Expenditures)	2,395	189,899	(184,724)	(179,577)	0	184,724
Additional Funding Support						
1120 Economic Development	(2,395)	(189,899)	184,724	179,577	0	(184,724)
Total Additional Funding Support	(2,395)	(189,899)	184,724	179,577	0	(184,724)
Staffing Positions						
Allocated Positions	7.00	7.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	7.00	7.00	6.00	6.00	6.00	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 of the following budget units: Economic Development (275); Headwaters Fund (286); and Workforce Investment (287).

Recommended Budget

The recommended Economic Development budget for FY 2016-17 is \$2,114,422, a decrease of \$1,361,638 or 40 percent from the previous year. The decrease is due to less available funding for

grants through the Headwaters budget (286), administration of several grants being taken over by the Planning Department from the Economic

Development budget (275) and the expiration of a grant to assist dislocated workers in the Workforce Investment budget (287).

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, which is anticipated to run out of funding in the next couple of years.

Additional Funding Requests

Economic Development submitted two additional funding request totaling \$179,577. The requests are outlined as follows:

1. \$98,365 to fund a request for one Economic Development Specialist position to focus on county economic development including the airport. This position became vacant in FY 2015-16 and will be held

Economic Development

vacant in FY 2016-17 if additional funding is not provided.

2. \$81,212 for Contribution to Headwaters to cover A-87 costs which would free up funding for grant making.

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

Personnel Allocation Changes

For Economic Development the total positions recommended for FY 2016-17 are 5.0 with 1.0 FTE position frozen, there are no changes from the prior 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
- 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 2016-17 is \$226,669, a decrease of \$683,301 or 75 percent from the previous year. The Economic Development budget is funded primarily by grant funds. The budget's decrease is due to the Planning Department taking over the administration of several grants.

1120 286 Headwaters Fund

The recommended budget for FY 2016-17 for the Headwaters Fund is \$414,306, a decrease of \$138,463 or 25 percent from FY 2015-16. The decrease is due to two factors: funding available for grants is lower than projected in prior years due to interest rates remaining low, and there were no new grant allocations in FY 2015-16.

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

On October 19, 1999, the Board of Supervisors voted to reserve the bulk of the funds for the "economic prosperity and quality of life for all Humboldt County residents." In December 2002, the Board adopted a final *Headwaters Fund Charter* that outlines the purpose and structure of the fund.

Economic Development

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

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

1120 287 Workforce Investment

Workforce Investment's recommended budget for FY 2016-17 is \$1,473,447, a decrease of \$519,874 or 26 percent from the previous year. The decrease in the budget can be attributed to the expiration 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.

The Economic Development Team supports the Board of Supervisors' Strategic Framework by supporting business, workforce development, and creation of private-sector jobs.



Economic Development Promotion (1100 181)

Amy S. Nilsen
County Administrative Officer

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	6,537	0	0	1,500	1,500	1,500
Other Charges	250,609	277,736	304,056	333,508	333,508	29,452
Fixed Assets	1,472	0	0	0	0	0
Total Expenditures	258,618	277,736	304,056	335,008	335,008	30,952
Net Revenues (Expenditures)	(258,618)	(277,736)	(304,056)	(335,008)	(335,008)	(30,952)
Additional Funding Support						
1100 General Fund	258,618	277,736	304,056	335,008	335,008	30,952
Total Additional Funding Support	258,618	277,736	304,056	335,008	335,008	30,952
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), doing business as the Humboldt Del Norte Film Commission, to promote Humboldt County as a location for film and digital media production work.

Recommended Budget

The total recommended budget and General Fund contribution for FY 2016-17 is \$335,008, an increase of \$29,452 or approximately nine percent, from the previous year. The FY 2016-17 budget is based on actual TOT received in FY 2014-15 which was \$1,588,134. The allocations to RREEL and the HCCVB in FY 2016-17 are \$79,407 and \$254,101, respectively.

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 percent of the prior year's annual TOT revenue to the HCCVB.

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

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.

**Fish & Game
Advisory Commission (1700 290)**

Amy S. Nilsen
County Administrative Officer

1700 - Fish & Game Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	12,786	11,718	14,697	11,500	11,500	(3,197)
Use of Money and Property	254	302	357	250	250	(107)
Total Revenues	13,040	12,020	15,054	11,750	11,750	(3,304)
Expenditures						
Services and Supplies	17,740	12,941	11,785	18,000	18,000	6,215
Total Expenditures	17,740	12,941	11,785	18,000	18,000	6,215
Net Revenues (Expenditures)	(4,700)	(921)	3,269	(6,250)	(6,250)	(9,519)
Additional Funding Support						
1700 Fish & Game	4,700	921	(3,269)	6,250	6,250	9,519
Total Additional Funding Support	4,700	921	(3,269)	6,250	6,250	9,519
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. Fish and Game code requires that fines collected be deposited into a special fund and expended for the protection, conservation and preservation of fish and wildlife under the direction of the Board. 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 2016-17 is \$18,000, a decrease of \$5,000 or 28 percent, from the previous year. The budget for FY 2016-17 draws \$6,250 from the fund balance. While this does not deplete the balance, the commission is seeking a balance between granting the maximum amount each year, and reserving a fund 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.

This budget unit supports the Board’s Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Revenues	180,922	192,020	165,293	197,744	197,744	32,451
Total Revenues	180,922	192,020	165,293	197,744	197,744	32,451
Expenditures						
Other Charges	231,576	261,802	236,278	366,673	366,673	130,395
Total Expenditures	231,576	261,802	236,278	366,673	366,673	130,395
Net Revenues (Expenditures)	(50,654)	(69,782)	(70,985)	(168,929)	(168,929)	(97,944)
Additional Funding Support						
1100 General Fund	50,654	69,782	70,985	168,929	168,929	97,944
Total Additional Funding Support	50,654	69,782	70,985	168,929	168,929	97,944
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 2016-17 is \$366,673, an increase of \$39,751 or 11 percent from the previous year. The General Fund contribution is \$168,929, and increase of \$97,945. The significant increase in the gap between revenues and expenses is of concern. The recommended budget does not anticipate that costs for CSA #4 fire services will be fully reimbursed from fire assessments.

In FY 2011-12 the state increased the California Department of Forestry and Fire Protection (Cal FIRE, formerly CDF) billing in an effort to fully recoup the cost of providing the service. The assessments have a cap that cannot exceed the increase in the Consumer Price Index (CPI). These

two factors have resulted in the potential for costs for service exceeding assessment revenue.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

In 2003, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing Cal FIRE personnel costs. It was anticipated that state labor agreements would be going into effect that would allow Cal FIRE to decrease its costs of providing fire service. This did not happen and costs have continued to increase. The General Fund is covering the difference between the assessments and the fire service costs.

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.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing community appropriate levels of service.



Information Technology (3550 118)

County Administrative Officer

3550 - Information Technology
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,724,652	2,661,556	3,108,347	3,281,734	3,281,734	173,387
Other Governmental Agencies	0	4,306	0	0	0	0
Charges for Current Services	0	177	0	0	0	0
Other Revenues	0	6,253	19,855	0	0	(19,855)
General Fund Contribution	0	795,451	10,668	104,000	0	(10,668)
Total Revenues	2,724,652	3,467,743	3,138,870	3,385,734	3,281,734	142,864
Expenditures						
Salaries & Employee Benefits	1,329,220	1,389,498	1,462,949	1,767,387	1,767,387	304,438
Services and Supplies	1,076,028	1,086,706	1,220,800	1,393,418	1,376,418	155,618
Other Charges	162,946	193,670	280,985	101,270	101,270	(179,715)
Fixed Assets	122,016	440,956	128,482	940,789	853,789	725,307
Total Expenditures	2,690,210	3,110,830	3,093,216	4,202,864	4,098,864	1,005,648
Net Revenues (Expenditures)	34,442	356,913	45,654	(817,130)	(817,130)	(862,784)
Additional Funding Support						
3550 Information Tech Enterprise	(34,442)	(356,913)	(45,654)	817,130	817,130	862,784
Total Additional Funding Support	(34,442)	(356,913)	(45,654)	817,130	817,130	862,784
Staffing Positions						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	1.25	1.25	1.25	0.00
Total Staffing	17.00	17.00	18.25	18.25	18.25	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 \$4,098,864 an increase of \$192,549 or five percent from FY 2015-16. The increase is the net effect of scheduled increases in staff compensation. Funding of \$853,789 is recommended for fixed assets, additional detail is available in the Capital Expenditure table.

Projects for FY 2016-17 include: providing a higher-capacity network and real-time network monitoring; phone upgrades in the Courthouse, Planning and Building, Coroner and Elections;

increasing reliability of the county’s Internet connection through additional redundancy; One Solution enhancements; and installing a case management system for the Public Defender and District Attorney.

Measure Z Funding Requests

IT submitted, in conjunction with Communications, one Measure Z funding request totaling \$103,000 to purchase offsite redundant virtual hardware/software to allow IT to perform required ongoing maintenance to law enforcement systems with reduced impact to Sheriff Operations. In addition, \$17,000 is requested to provide IT staff with training to have a better knowledge and understanding of law enforcement systems. These requests are also discussed in the Measure Z section found on page B-46.

This Measure Z request is not recommended because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed

and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Personnel Allocation Changes

For the Information Technology Team, the total positions requested are 17.0 with 1.0 FTE requested frozen. 1.0 FTE IT Applications Analyst I/II that was frozen in FY 2015-16 is requested to be funded in FY 2016-17.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

IT 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. IT 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.

This budget group supports the Board's Strategic Framework, Core Roles by providing for and maintaining infrastructure.



Purchasing & Disposition Team (3555 115)

County Administrative Officer

**3555 - Central Service ISF
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	336,124	345,671	325,786	287,676	287,676	(38,110)
Other Revenues	13,324	24,013	37,658	28,509	28,509	(9,149)
Total Revenues	349,448	369,684	363,444	316,185	316,185	(47,259)
Expenditures						
Salaries & Employee Benefits	173,364	187,669	219,430	235,850	235,850	16,420
Services and Supplies	25,123	32,612	110,338	71,667	71,667	(38,671)
Other Charges	83,311	16,694	67,449	48,668	48,668	(18,781)
Fixed Assets	4,889	0	21,260	0	0	(21,260)
Total Expenditures	286,687	236,975	418,477	356,185	356,185	(62,292)
Net Revenues (Expenditures)	62,761	132,709	(55,033)	(40,000)	(40,000)	15,033
Additional Funding Support						
3555 Central Services ISF	(62,761)	(132,709)	55,033	40,000	40,000	(15,033)
Total Additional Funding Support	(62,761)	(132,709)	55,033	40,000	40,000	(15,033)
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.50	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.50	4.00	4.00	4.00	0.00

Purpose

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

This budget group supports the Board's Strategic Framework, Core Roles by providing for and maintaining infrastructure.

Recommended Budget

Purchasing & Disposition Team's recommended budget for FY 2016-17 is \$356,185, a decrease of

\$105,877 or 30 percent from the previous year. The decrease is due to the one time expenditure during

FY 2015-16 of \$116,238 for software upgrades. Purchasing charges to Department of Health & Human Services are reduced by 12 percent due to their reduction of purchasing transactions as a result of alternate funding for two of their programs; this reduction of services raises other department charges by three percent.

Personnel Allocation Changes

For Purchasing & Disposition Team, the total positions requested are 4.0 with no frozen positions. In FY 2016-17, 1.0 FTE Fiscal Assistant I/II position will be shared with Information Technology.

Board Adopted

The Board adopted this budget as recommended.

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	130,907	120,919	82,981	63,000	63,000	(19,981)
Other Revenues	3	1,446	7	0	0	(7)
Total Revenues	130,910	122,365	82,988	63,000	63,000	(19,988)
Expenditures						
Salaries & Employee Benefits	2,235,890	2,380,704	2,192,685	2,507,764	2,507,764	315,079
Services and Supplies	162,770	257,752	154,449	183,779	183,779	29,330
Other Charges	35,624	36,921	43,666	85,460	85,460	41,794
Fixed Assets	1,489	0	0	0	0	0
Intrafund Transfers	(1,249,535)	(1,155,004)	(1,127,972)	(1,045,549)	(1,045,549)	82,423
Total Expenditures	1,186,238	1,520,373	1,262,828	1,731,454	1,731,454	468,626
Net Revenues (Expenditures)	(1,055,328)	(1,398,008)	(1,179,840)	(1,668,454)	(1,668,454)	(488,614)
Additional Funding Support						
1100 General Fund	1,055,328	1,398,008	1,179,840	1,668,454	1,668,454	488,614
Total Additional Funding Support	1,055,328	1,398,008	1,179,840	1,668,454	1,668,454	488,614
Staffing Positions						
Allocated Positions	21.00	21.00	21.00	22.50	22.50	1.50
Temporary (FTE)	0.20	0.20	0.20	0.20	0.20	0.00
Total Staffing	21.20	21.20	21.20	22.70	22.70	1.50

The County Counsel Office includes the following budget units:

- 1100 121 County Counsel
- 1100 299 County Counsel Measure Z

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 sound 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 2016-17 is \$1,691,454, an increase of \$133,973 or nine percent from the previous year. The General Fund contribution is \$1,628,454, which is a \$130,672 increase from FY 2015-16. The increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17, as well as additional Measure Z fund allocations.

Measure Z Funding Requests

County Counsel submitted one Measure Z funding request totaling \$40,000 for an allocation to the Code Enforcement trust fund to allow the Code Enforcement Unit to more effectively deal with several longstanding violation properties. This request is also discussed in the Measure Z section found on page B-46.

This Measure Z request is not recommended because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens’ Advisory Committee and the Board of Supervisors.

Recommended Personnel Allocations

County Counsel’s total positions recommended for FY 2015-16 are 22.5 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:

General Services Unit: Legal advice to all county departments and, when requested, provides legal advice to the Grand Jury, the Humboldt First 5 program for children’s welfare, and some special districts. The representation includes, but is not limited to, the trial of conservatorship cases, mental health writs, Riese hearings (determination of capacity of mental health patients to give or withhold informed consent for administration of antipsychotic medication), bail bond forfeitures, jail writs, weapons confiscation filings, pitchess motion defense, personnel hearings, election issues, review of contracts/agreements, review of licenses, review of leases, review of memoranda of understanding, review of Joint Powers Agreements, review of agenda items, review of procedures and protocols, review of guidelines, review of Requests for Proposals, responses to subpoenas, Public Records Act requests, and other legal demands, including writs of mandate and other litigation. This office is in charge of keeping the county code updated and maintaining it online.

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

Code Enforcement Unit: Investigation, inspection, abatement and compliance work related to the uses, maintenance and safety of land and structures. This includes zoning, public nuisance, neighborhood preservation, hazardous materials, waste disposal, air pollution, uniform codes (Building, Housing, Abatement of Dangerous Buildings), public health and safety, and abatement of abandoned vehicles and related equipment. The Code Enforcement Unit’s placement within the Office of the County Counsel gives it the ability to pursue administrative and/or civil remedies, which results in a much more effective compliance capability. The Unit has the ability to attend community meetings to assist the public in solving neighborhood issues.

County Counsel’s recommended budget for FY 2016-17 is \$1,583,848, an increase of \$78,484 or five percent from the previous year. The General

Fund contribution is \$1,520,848, which is a \$75,183 increase from FY 2015-16. The increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17. A total of 21.0 FTE positions are recommended for FY 2016-17, there is no change from the prior year.

This budget unit supports the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.



County Counsel Measure Z (1100 299)

Jeffrey Blanck
County Counsel

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	46,030	101,910	101,910	55,880
Services and Supplies	0	0	4,748	5,196	5,196	448
Other Charges	0	0	0	40,500	40,500	40,500
Total Expenditures	0	0	50,778	147,606	147,606	96,828
Net Revenues (Expenditures)	0	0	(50,778)	(147,606)	(147,606)	(96,828)
Staffing Positions						
Allocated Positions	-	-	-	1.50	1.50	1.50
Total Staffing	0.00	0.00	0.00	1.50	1.50	1.50

Purpose

The County Counsel Measure Z budget unit manages the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides once concise location for funding allocated to County Counsel to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for County Counsel Measure Z is \$107,606, an increase of \$55,489 or 52 percent, from FY 2015-16. This increase is due to salary savings experienced in FY 2015-16 while recruiting for the newly allocated Measure Z positions, as well as increases in salary and benefits in FY 2016-17.

Recommended Personnel Allocation

For County Counsel Measure Z, a total of 1.5 FTE positions are recommended for FY 2016-17, there is no change from the prior year. During FY 2015-16 a 0.5 FTE Legal Office Assistant I/II and a 1.0 FTE Code Compliance Officer I/II was allocated.

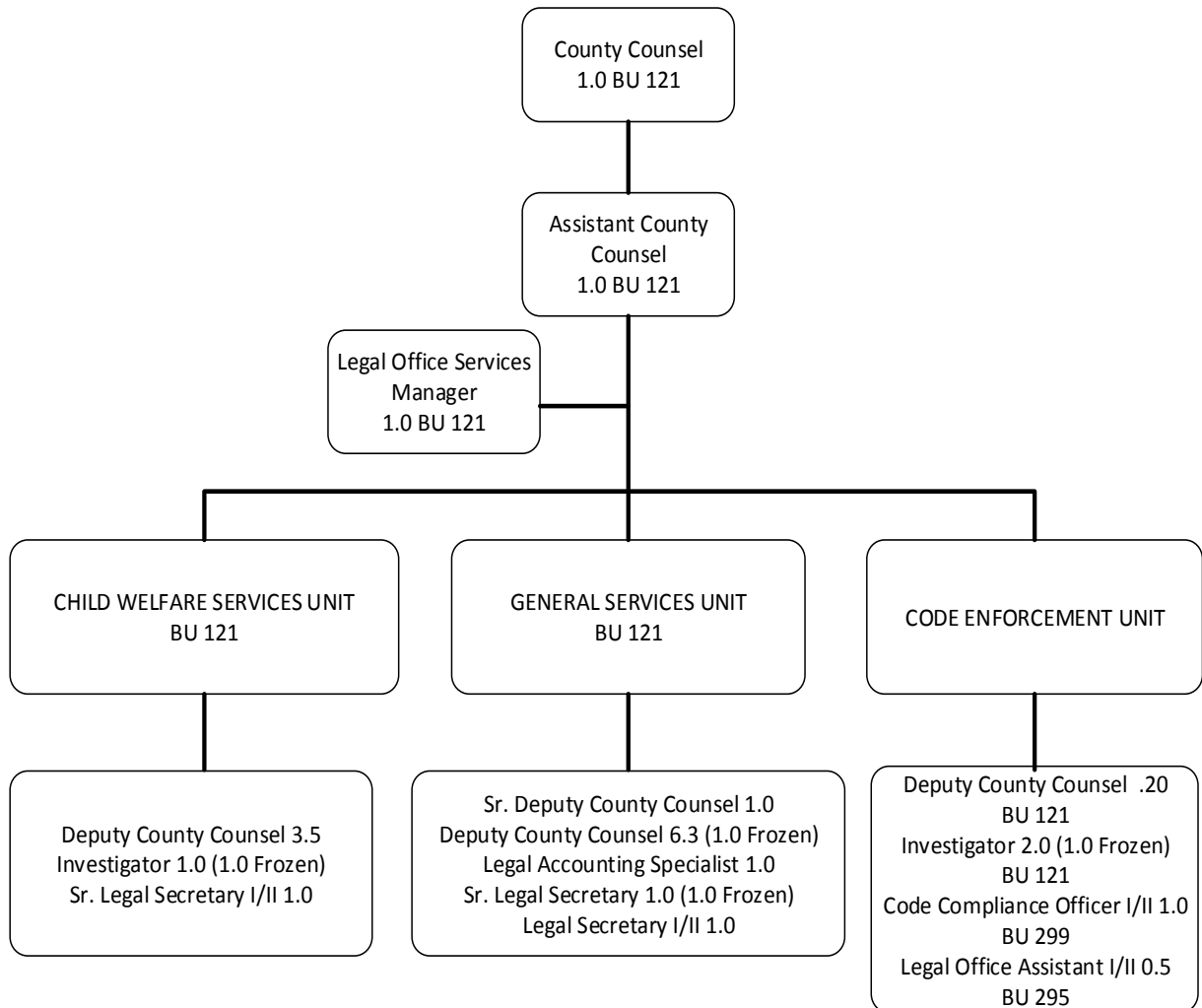
Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an allocation of \$40,000 for an allocation to the Code Enforcement trust fund.

Program Discussion

The Board of Supervisors has allocated the County Counsel Measure Z funding to ensure the needs of public safety and essential services are met. County Counsel plays a vital role in keeping Humboldt County citizens safe by improving and expanding code enforcement services offered throughout the jurisdiction of Humboldt County.

Organizational Chart:



**Departmental Summary
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	26,967,498	27,973,466	30,657,630	32,427,336	32,427,336	1,769,706
Use of Money and Property	17,279	35,463	60,564	0	0	(60,564)
Other Governmental Agencies	2,500	0	0	0	0	0
Charges for Current Services	686,170	868,059	733,662	642,414	642,414	(91,248)
Other Revenues	402,066	23,005	515,564	290,000	290,000	(225,564)
General Fund Contribution	1,000,000	0	352,587	358,483	358,483	5,896
Not Applicable	48	0	0	0	0	0
Total Revenues	29,075,561	28,899,993	32,320,007	33,718,233	33,718,233	1,398,226
Expenditures						
Salaries & Employee Benefits	998,483	1,083,526	1,167,752	1,165,717	1,165,717	(2,035)
Services and Supplies	99,440	119,199	97,029	129,008	129,008	31,979
Other Charges	79,502	(85,229)	213,839	276,690	276,690	62,851
Purchased Insurance Premiums	599,169	602,342	572,922	651,894	651,894	78,972
Self-Insurance Expenses	26,302,063	26,425,344	29,540,335	32,426,555	32,426,555	2,886,220
Total Expenditures	28,078,657	28,145,182	31,591,877	34,649,864	34,649,864	3,057,987
Net Revenues (Expenditures)	996,904	754,811	728,130	(931,631)	(931,631)	(1,659,761)
Additional Funding Support						
1100 General Fund	624,903	720,145	718,527	711,990	711,990	(6,537)
3520 IGS-County Insurance	(148,840)	(351,197)	31,523	0	0	(31,523)
3522 Employee Benefits Fund	19,309	(77,207)	(50,766)	(11,963)	(11,963)	38,803
3523 Workers Compensation	(584,760)	(310,393)	(157,130)	619,278	619,278	776,408
3524 Liability Insurance	(118,190)	(514,477)	(693,872)	(301,016)	(301,016)	392,856
3525 Medical Plan	135,729	220,987	59,897	(283,379)	(283,379)	(343,276)
3526 Dental Plan	(473,985)	(358,546)	(297,575)	(2,197)	(2,197)	295,378
3527 Unemployment Insurance	(367,703)	(445,164)	(569,570)	(142,160)	(142,160)	427,410
3528 Purchased Insurance Premiums	(83,367)	361,041	230,836	341,078	341,078	110,242
Total Additional Funding Support	(996,904)	(754,811)	(728,130)	931,631	931,631	1,659,761
Staffing Positions						
Allocated Positions	10.00	10.00	11.00	10.00	10.00	(1.00)
Temporary (FTE)	0.45	0.65	0.70	0.70	0.70	0.00
Total Staffing	10.45	10.65	11.70	10.70	10.70	(1.00)

The Human Resources Department includes the following budget groupings:

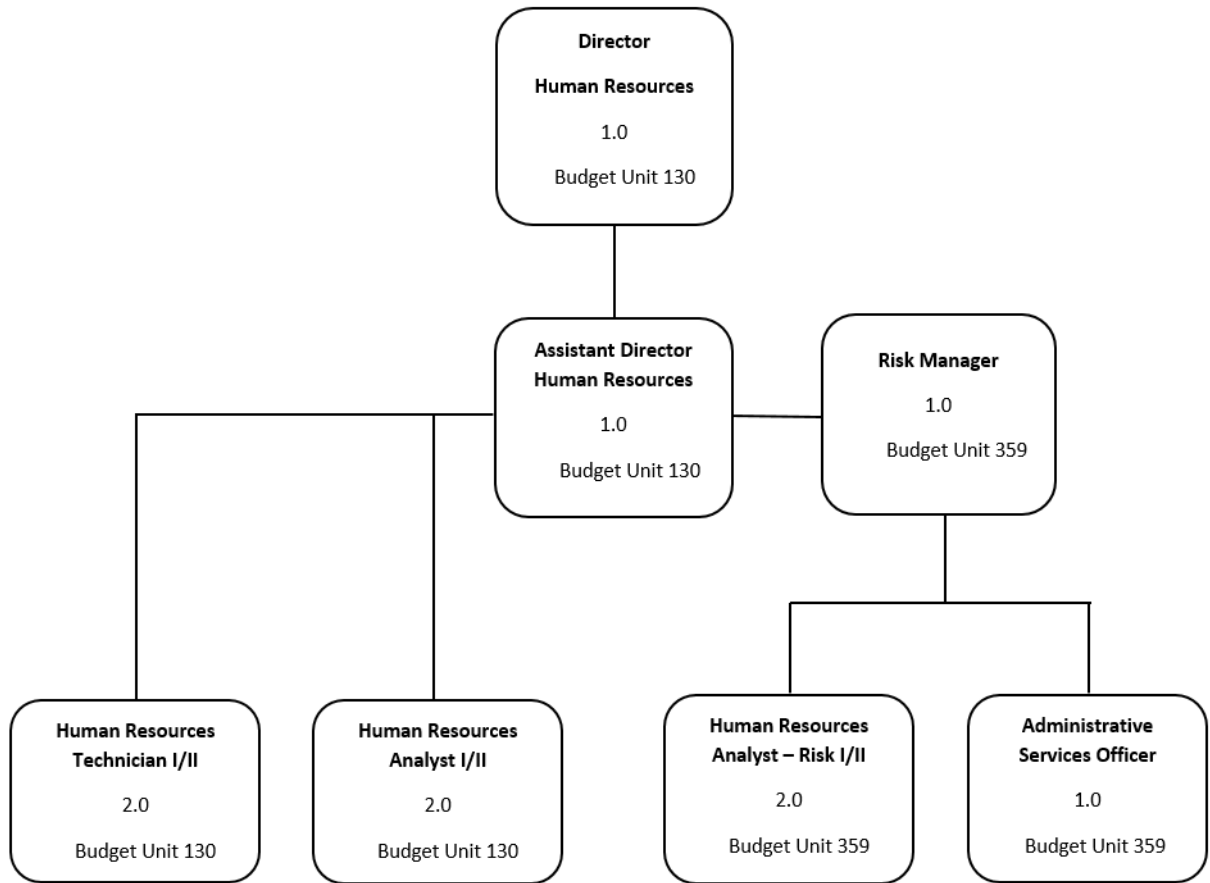
Personnel Services

- 1100 130 Personnel

Risk Management Services

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

Organizational Chart:



Personnel (1100 130)**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Revenues	2,015	2,000	2,000	2,000	2,000	0
Total Revenues	2,015	2,000	2,000	2,000	2,000	0
Expenditures						
Salaries & Employee Benefits	573,984	645,781	666,054	636,952	636,952	(29,102)
Services and Supplies	41,643	63,868	39,741	61,627	61,627	21,886
Other Charges	11,291	12,496	14,732	15,411	15,411	679
Total Expenditures	626,918	722,145	720,527	713,990	713,990	(6,537)
Net Revenues (Expenditures)	(624,903)	(720,145)	(718,527)	(711,990)	(711,990)	6,537
Additional Funding Support						
1100 General Fund	624,903	720,145	718,527	711,990	711,990	(6,537)
Total Additional Funding Support	624,903	720,145	718,527	711,990	711,990	(6,537)
Staffing Positions						
Allocated Positions	6.00	6.00	7.00	6.00	6.00	(1.00)
Temporary (FTE)	0.45	0.45	0.45	0.45	0.45	0.00
Total Staffing	6.45	6.45	7.45	6.45	6.45	(1.00)

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 2016-17 is \$713,990, an increase of \$35,197 or five percent from the previous year. The General Fund contribution is \$711,990, which represents a \$35,197 increase from FY 2015-16. The increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17.

Recommended Personnel Allocation

For Personnel, the total positions recommended are 6.00 FTE, with no frozen positions. There is no change in staffing levels requested from last fiscal year. The Sheriff's Department has requested a 1.0 FTE Human Resources Technician I/II position on behalf of the Human Resources department (which is included) due to the increased volume of recruitments and services provided as a result of Measure Z funding.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Personnel (1100 130)

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 provide personnel services to all county departments, including 2,149.82 current funded employees (as of April 4, 2016). 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.

This budget group supports the Board’s Strategic Framework, Core Roles by providing for and maintaining infrastructure.



Risk Management**Risk Management Summary
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	26,967,498	27,973,466	30,657,630	32,427,336	32,427,336	1,769,706
Use of Money and Property	15,626	35,463	60,564	0	0	(60,564)
Other Governmental Agencies	2,500	0	0	0	0	0
Charges for Current Services	686,170	868,059	733,662	642,414	642,414	(91,248)
Other Revenues	334,630	622,443	513,564	288,000	288,000	(225,564)
General Fund Contribution	1,000,000	0	352,587	358,483	358,483	5,896
Total Revenues	29,006,424	29,499,431	32,318,007	33,716,233	33,716,233	1,398,226
Expenditures						
Salaries & Employee Benefits	424,499	437,745	501,698	528,765	528,765	27,067
Services and Supplies	57,797	55,331	57,288	67,381	67,381	10,093
Other Charges	68,211	(97,725)	199,107	261,279	261,279	62,172
Purchased Insurance Premiums	599,169	602,342	572,922	651,894	651,894	78,972
Self-Insurance Expenses	26,302,063	26,425,344	29,540,335	32,426,555	32,426,555	2,886,220
Total Expenditures	27,451,739	27,423,037	30,871,350	33,935,874	33,935,874	3,064,524
Net Revenues (Expenditures)	1,554,685	2,076,394	1,446,657	(219,641)	(219,641)	(1,666,298)
Additional Funding Support						
3520 IGS-County Insurance	(148,792)	(351,197)	31,523	0	0	(31,523)
3522 Employee Benefits Fund	19,309	(77,207)	(50,766)	(11,963)	(11,963)	38,803
3523 Workers Compensation	(584,760)	(310,393)	(157,130)	619,278	619,278	776,408
3524 Liability Insurance	(51,116)	(514,477)	(693,872)	(301,016)	(301,016)	392,856
3525 Medical Plan	135,729	220,987	59,897	(283,379)	(283,379)	(343,276)
3526 Dental Plan	(473,985)	(358,546)	(297,575)	(2,197)	(2,197)	295,378
3527 Unemployment Insurance	(367,703)	(445,164)	(569,570)	(142,160)	(142,160)	427,410
3528 Purchased Insurance Premiums	(83,367)	(240,397)	230,836	341,078	341,078	110,242
Total Additional Funding Support	(1,554,685)	(2,076,394)	(1,446,657)	219,641	219,641	1,666,298
Staffing Positions						
Allocated Positions	4.00	4.00	5.00	4.00	4.00	(1.00)
Temporary (FTE)	0.00	0.20	0.25	0.25	0.25	0.00
Total Staffing	4.00	4.20	5.25	4.25	4.25	(1.00)

Purpose

The Human Resource Department's Risk Management (RM) 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.

RM 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. RM also coordinates claims involving the airports, medical malpractice, faithful performance and crime bond, watercraft, boiler and machinery, and special insurance programs. RM subrogates to recover the costs for damage to county vehicles, equipment, and property caused by a third party. RM is responsible for the county's Health Insurance Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA), and California Occupational Safety and Health Administration (Cal-OSHA) compliance. Additionally, RM provides, develops and monitors state and federal required training programs and skill level improvement workshops.

Risk Management

Recommended Budget

The overall Risk Management recommended budget for FY 2016-17 is \$33,935,874, an increase of \$3,198,843 or nine percent from the previous year. The increase is primarily due to the increased costs of employee health care insurance. The changes to individual programs are explained below.

Recommended Personnel Allocation

For Risk Management the total positions recommended are 4.00 with no frozen positions. There are no changes from the previous 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.

This budget group supports the Board's Strategic Framework, Core Roles by creating opportunities for improved safety and health.

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 2016-17 is \$745,989, a decrease of \$35,265 or approximately five percent from FY 2015-16. The decrease is due to a significant savings in A-87 charges.

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 2016-17 is \$389,791; a decrease of \$66,398 or 15 percent. The decrease reflects the change in internal administration of vision services to an external vendor.

3523 353 Workers' Compensation

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

The recommended budget for FY 2016-17 is \$6,229,278, an increase of \$481,029 or eight percent, from FY 2015-16. This is primarily the result of increased workers' compensation and excess insurance costs.

3524 354 Liability

This budget provides funding for claims for damages and lawsuits filed against the county, and also funds any investigative costs or expenses associated with existing or potential claims. The recommended budget for FY 2016-17 is \$2,772,563 increase of \$44,661 or two percent,

Risk Management

from FY 2015-16. This decrease is the result of a liability policy change in which the policy's self-insured retention (deductible) was lowered from \$500,000 to \$100,000. This change initially increased annual premium costs, but has reduced claim costs to the county.

3525 355 Medical Plan

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

The recommended budget for FY 2016-17 is \$21,165,632, an increase of \$3,004,271 or 17 percent from FY 2015-16. This increase is primarily the result of increased health insurance costs for both current county employees and retirees.

3526 356 Dental Plan

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

The recommended budget for FY 2016-17 is \$1,467,040, a decrease of \$95,932 or seven percent.

3527 357 Unemployment

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

The recommended budget for FY 2016-17 is \$182,089, a decrease of \$136,404 or 44 percent. This is a result of reduced charges to departments and reduced claim payments.

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 2016-17 is \$983,492, a decrease of \$17,400 or two percent from FY 2015-16. The decreased charges are a consequence of a positive fund balance.



Measure Z**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	0	0	0	10,197,200	10,427,200	10,427,200
Total Revenues	0	0	0	10,197,200	10,427,200	10,427,200
Expenditures						
Salaries & Employee Benefits	0	0	2,654,766	6,008,903	5,586,768	2,932,002
Services and Supplies	0	0	1,505,345	3,088,430	2,160,830	655,485
Other Charges	0	0	3,462,597	8,126,213	4,212,177	749,580
Fixed Assets	0	0	172,905	733,301	142,943	(29,962)
Intrafund Transfers	0	0	(6,615)	0	0	6,615
Total Expenditures	0	0	7,788,998	17,956,847	12,102,718	4,313,720
Net Revenues (Expenditures)	0	0	(7,788,998)	(7,759,647)	(1,675,518)	6,113,480
Additional Funding Support						
1100 General Fund	0	0	7,788,998	7,759,647	1,675,518	(6,113,480)
Total Additional Funding Support	0	0	7,788,998	7,759,647	1,675,518	(6,113,480)
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	66.50	64.50	64.50
Temporary (FTE)	0.00	0.00	0.00	0.75	0.75	0.75
Total Staffing	0.00	0.00	0.00	67.25	65.25	65.25

Purpose

This section is a comprehensive collection of all Measure Z revenue and expenditures to ensure the utmost level of transparency.

Measure Z supports the Board's Strategic Framework, Core Roles by creating opportunities for improved safety and health.

Recommended Budget

The recommended budget for FY 2016-17 is \$11,746,124, an increase of \$2,982,763 or 34 percent, from the previous year. This increase is due to an increase in anticipated revenue and salary savings while implementing Measure Z. Plus there is an additional \$1,062,440 of FY 2015-16 funding rolling forward into FY 2016-17 and funding of \$564,228 received in FY 2014-15 that is recommended for use in FY 2016-17. A total of \$6,497,808 is being recommended for new funding applications in FY 2016-17, plus \$5,248,316 in ongoing expenses from the previous years allocations to the Sheriff, Probation,

Department of Health and Human Services, District Attorney and County Counsel

Program Discussion

Measure Z, a half-cent sales tax set to sunset in 2019, was voted on by the citizens of Humboldt County on November 4, 2014. With an approving vote, Measure Z was put into effect on April 1, 2015. The intent for Measure Z funding is to maintain and improve essential services such as 24-hour patrols, 9-1-1 emergency response, crime investigation and prosecution, drug enforcement and prevention, services for abused children and the mentally ill, rural fire protection, road repairs and other county services.

The Citizens' Advisory Committee was established to make recommendations to the Board of Supervisors on the expenditure of these funds. A total of 42 applications were received from seven county agencies and 21 non-county agencies totaling \$12,708,531 in funding requests. The requests are outlined as follows:

Measure Z

1. \$55,548 for Affordable Homeless housing Alternatives, Inc. to develop and supervise a safe, legal, transitional sanctuary camp.
2. \$63,933 for Affordable Homeless housing Alternatives, Inc. to establish and operate a safe, legal, transitional tiny house village.
3. \$55,880 for Affordable Homeless housing Alternatives, Inc. to develop and supervise a safe, legal, transitional safe parking program for one year.
4. \$575,000 for Alcohol and Drug Care Services, Inc. for the purchase and remodel of a vacant skilled nursing facility to be converted into a treatment facility.
5. \$10,452 for Area 1 Agency on Aging for the Long Term Care Ombudsman program. This program advocates for residents in long-term care settings and investigates allegations of elder abuse and neglect.
6. \$9,370 for City Ambulance of Eureka, Inc. to provide every emergency response vehicle in the county with a comprehensive map book created by a professional mapping service.
7. \$428,937 for City of Arcata Police Department/Sheriff for two student resource officers and two juvenile probation diversion positions to directly serve K-12th students and families in the north county. Will work collaboratively with the schools to reduce truancy and to keep juveniles out of the juvenile justice system.
8. \$77,250 for City of Blue Lake for one half-time Deputy Sheriff.
9. \$1,560 for City of Blue Lake for the design, printing and mailing of a public safety educational brochure to city residents and businesses.
10. \$459,140 for Eureka Police Department for two police officers, equipment and homeless support services to work with the county's Mobile Intervention Support Team.
11. \$20,200 for City of Ferndale Police Department for dispatch services for the police department.
12. \$35,308 for City of Ferndale for public safety radio repeater upgrade to link the Ferndale, Fortuna and Rio Dell police departments, as well as patrol vehicle repeaters.
13. \$180,665 for City of Fortuna Police Department for maintaining current Measure Z funding for a police officer assigned to the Drug Task Force, as well as the purchase of 27 hand held digital radios.
14. \$73,325 for City of Rio Dell Police Department for one full-time community services officer to support the mission of the city's law enforcement officers.
15. \$33,649 for City of Rio Dell Police Department for maintaining the current Measure Z funding for a part-time clerical position in the city's police department to support law enforcement, nuisance abatement and code enforcement.
16. \$150,634 for City of Trinidad for one full-time deputy sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.
17. \$793,800 for College of the Redwoods for school resource officer protection services and staff, active shooter training and safety workshops, upgrade roads, curbs, parking lots and purchase and install additional emergency call box phones.
18. \$49,940 for County Auditor-Controller for a Senior Fiscal Assistant to assist with the

Measure Z

- increased workload as a result of Measure Z monies flowing into the county due to additional accounting and reporting duties.
19. \$1,000,000 for County Administrative Office to pay-down the California Public Employees Retirement System (CalPERS) accrued unfunded liability.
 20. \$157,000 for County Administrative Office Information Technology for enhanced technology and communications equipment and software to support county public safety
 21. \$50,000 for County Administrative Office to relocate county services to allow for the creation of two new courtrooms in the existing county courthouse.
 22. \$252,855 for County Administrative Office on behalf of public safety for critical emergency response services in areas that are outside of existing fire service district boundaries, such as along the Highway 299 corridor.
 23. \$40,000 for County Counsel for a one-time allocation of funding for code enforcement abatements on parcels where the owner is either unwilling or unable to clear the violation themselves.
 24. \$26,588 for District Attorney for the purchase of a vehicle and mileage cost for a Measure Z investigator position.
 25. \$2,231,397 for Fire Chiefs' Association for equipment such as used fire engines, kits to build metal structures, personal protective equipment and fire hose. Dispatch services and efforts to improve sustainability and equity in how emergency services are supported in the county.
 26. \$51,570 for Fortuna Union High School for one full time campus supervisor for the main Fortuna High School campus to investigate crimes, protect victims and provide a safer environment.
 27. \$20,000 for Humboldt Area Center for Harm Reduction for peer outreach program to promote improved public health and safety through the exchange, collection and disposal of used syringes, overdose medication, education, support and peer to peer communication with substance users.
 28. \$10,000 for Humboldt Animal Rescue Team for expand services to care for and find homes for more animals.
 29. \$19,500 for Humboldt Spay/Neuter Network to offer free rabies vaccines and free spay of female pit bulls.
 30. \$40,000 for Humboldt Waste Management Authority for the expansion and augmentation to cover the costs associated with clean up by waiving disposal fees for illegal dumped solid waste.
 31. \$109,238 for K'ima:w Medical Center for equipment for the ambulances such as life monitors and defibrillators.
 32. \$324,408 for K'ima:w Medical Center for the continuation of ambulance service in the Willow Creek Service area.
 33. \$629,722 for Public Defender for increased staffing levels in the Public Defender offices to correspond to staffing increases from Measure Z in the Sheriff, District Attorney and Probation departments.
 34. \$43,346 for Public Defender for elimination of the Alternate Counsel's office.
 35. \$2,500,000 for County Public Works to provide funding for chip sealing and slurry sealing of county roads to prevent pavement failures and insure safer driving surfaces.

Measure Z

36. \$50,000 for County Public Works for identification and removal of non-hazardous and hazardous waste dumped on county property.
37. \$7,000 for County Public Works to train additional staff for mandated Aircraft Rescue and Fire Fighting services required for commercial service at ACV.
38. \$140,000 for County Public Works to provide funding for the portion of FAA mandated Aircraft Rescue and Fire Fighting services required for commercial service at ACV that is not covered by TSA.
39. \$300,000 for County Public Works to complete improvements to the Arcata Veterans Hall, including electrical upgrades and accessibility improvements.
40. \$130,000 for County Public Works for radar speed feedback signs and pedestrian countdown signals.
41. \$25,000 for Redwood Acres for Emergency Facility Use Plan for evaluation of the potential use of the fairgrounds during and after a regional emergency.
42. \$1,261,316 for Sheriff for four deputy sheriffs, one correctional lieutenant, one community services officer, one animal control officer and funding for overtime. Purchase a four 4-WD patrol vehicles and one rescue/recovery vehicle.
43. \$215,000 for Yurok Tribe Department of Public Safety for support of the upriver volunteer fire department including equipment, training, staff and environmental clean-up.

Full funding is recommended for items 5, 8, 10, 13, 15, 22, 24, 30, 32, 34, 37 and 38. In order to provide funding to the most applicants as possible, partial funding is recommended for items 7, 12, 16,

25, 33, 35, 36 and 42. The remaining Measure Z request are not recommended because they did not receive a priority ranking that allowed them to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Personnel Allocation Changes

The total recommended positions requested are 64.5 FTE with no frozen positions. This is an increase of 9.00 FTE from FY 2015-16.

Board Adopted

The Board adopted this budget as recommended with five amendments. Public Works received an additional \$200,000 for radar speed signs and road improvements. County Counsel was allocated \$40,000 for code enforcement abatements. Funding of \$50,000 was added for creation of additional courtrooms. The Auditor-Controller received \$48,940 for support staff. The City of Ferndale was allocated \$17,654 for public safety radio equipment upgrades.

1100 197 Measure Z Contribution Other

The recommended budget for Measure Z Contribution is \$3,638,869, an increase of \$381,916 or 12 percent, from the previous year. This increase is due to savings in FY 2015-16 being rolled forward and an increase in the anticipated revenues.

This budget unit contains the allocations for all non-county agencies who have been awarded Measure Z funding. For FY 2016-17, 21 agencies submitted a total of 27 applications totaling \$6,323,619.

1100 889 General Purpose Revenue Measure Z

The recommended budget for General Purpose Revenue Measure Z is \$10,197,200, an increase of \$782,182 or nine percent, from FY 2015-16. This

Measure Z

increase is due to an anticipate increase in sales tax revenue.

1100 292 Public Defender Measure Z

The recommended budget for Public Defender Measure Z is \$204,393. The total positions recommended for FY 2016-17 is 2.0 FTE. This includes 1.0 FTE Legal Office Assistant I/II and 1.0 FTE Deputy Public Defender. This is the first year the Public Defender's office has received a Measure Z allocation.

1100 293 DHHS Measure Z

The recommended budget for DHHS Measure Z is \$532,926, a decrease of \$20,801 or four percent, from FY 2015-16.

For DHHS Measure Z the total positions recommended for FY 2016-17 is 7.0 FTE. During FY 2015-16 2.0 FTE Substance Abuse Counselor I/II, 1.0 FTE Community Health Outreach Worker I/II, 2.0 FTE Mental Health Case Manager I and 2.0 FTE Mental Health Clinician I/II were allocated. There are no changes from the previous fiscal year.

1100 295 District Attorney Measure Z

The recommended budget for District Attorney Measure Z is \$1,098,644, an increase of \$466,087 or 42 percent, from the adjusted FY 2015-16 budget. This increase is due to higher projected salary costs caused by the delay in hiring Measure Z staff during last fiscal year. These salary savings from FY 2015-16 have been redistributed to other Measure Z requests.

For District Attorney Measure Z the total positions recommended for FY 2016-17 is 11.0 FTE. There will be no changes from the previous fiscal year.

1100 296 Probation Measure Z

The recommended budget for Probation Measure Z is \$524,334, an increase of \$273,276 or 52 percent, from the adjusted FY 2015-16 budget. This increase

is due to higher projected salary costs caused by the delay in hiring Measure Z staff during last fiscal year. These salary savings from FY 2015-16 have been redistributed to other Measure Z requests.

For Probation Measure Z the total positions recommended for FY 2016-17 is 6.0 FTE. There will be no changes from the previous fiscal year.

1100 297 Sheriff Measure Z

The recommended budget for Sheriff Measure Z is \$3,982,352, an increase of \$1,622,436 or 41 percent, from FY 2015-16. This increase is due to the lag experienced in hiring Measure Z staff, as well as an additional Measure Z funding request for FY 2016-17 that is recommended.

For Sheriff Measure Z the total positions recommended for FY 2016-17 is 37.0 FTE. This is an increase of 7.0 FTE from the previous fiscal year. 1.0 FTE Community Services Officer, 4.0 FTE Deputy Sheriff, 1.0 FTE Correctional Lieutenant and 1.0 FTE Animal Control Officer allocation is recommended.

1100 298 Public Works Measure Z

The recommended budget for Public Works Measure Z is \$1,657,000, an increase of \$483 or less than one percent, from FY 2015-16.

For Public Works Measure Z the total positions recommended for FY 2016-17 is 0.0 FTE. There will be no changes from the previous fiscal year.

1100 299 County Counsel Measure Z

The recommended budget for County Counsel Measure Z is \$107,606, an increase of \$55,489 or 52 percent, from FY 2015-16. This increase is due to salary savings experienced in FY 2015-16 while recruiting for the newly allocated Measure Z positions, as well as increases in salary and benefits in FY 2016-17. For County Counsel Measure Z the total positions recommended for FY 2016-17 are 1.5 FTE. There is no change from the prior year.

Certificates of Participation-Payments (1100 190)

Amy S. Nilsen
County Administrative Officer

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	343,785	364,381	354,027	400,489	400,489	46,462
Total Revenues	343,785	364,381	354,027	400,489	400,489	46,462
Expenditures						
Other Charges	1,377,342	1,397,868	1,389,348	1,394,329	1,394,329	4,981
Total Expenditures	1,377,342	1,397,868	1,389,348	1,394,329	1,394,329	4,981
Net Revenues (Expenditures)	(1,033,557)	(1,033,487)	(1,035,321)	(993,840)	(993,840)	41,481
Additional Funding Support						
1100 General Fund	1,033,557	1,033,487	1,035,321	993,840	993,840	(41,481)
Total Additional Funding Support	1,033,557	1,033,487	1,035,321	993,840	993,840	(41,481)
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.

of \$1,394,329 includes funding in the following amounts:

- \$65,671 1994 Library Project
- \$259,924 1994 Jail Phase I Project
- \$42,100 1996 Regional Juvenile Center Project
- \$104,289 1996 Jail Phase I Project
- \$127,156 1996 Jail Phase II Project
- \$172,896 1996 Jail Phase II Public Safety Project
- \$273,636 2004 Animal Shelter Project
- \$179,796 2012 Earthquake Repairs
- \$168,861 2012 Juvenile Hall

Recommended Budget

The recommended budget for FY 2016-17 is \$1,394,329, an increase of \$4,981 or less than one percent from the previous year. The General Fund contribution is \$993,840, which represents a \$12,104 decrease from FY 2015-16.

The overall budget is increasing due to higher COP payments, and the General Fund contribution is also decreasing because the Proposition 172 allocation increased for FY 2016-17.

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

The 1994 COP financed the Eureka Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional \$53,635 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund.

***Certificates of
Participation-Payments (1100 190)***

**Amy S. Nilsen
County Administrative Officer**

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, \$400,489, is paid from sales taxes dedicated to public safety purposes.

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

In FY 2011-12 the Board authorized the Treasurer/Tax Collector to refinance the COP's into

a single debt obligation. This has resulted in savings to the County as a result of the low interest rates available. The refinance did not increase the term of the debt.

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

This budget supports the Board's Strategic Framework, Core Roles by providing for and maintaining infrastructure.



Contingency Reserve (1100 990)

1100 - Contingency Reserve
 FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	0	0	0	1,680,851	1,472,351	1,472,351
Total Expenditures	0	0	0	1,680,851	1,472,351	1,472,351
Net Revenues (Expenditures)	0	0	0	(1,680,851)	(1,472,351)	(1,472,351)
Additional Funding Support						
1100 General Fund	0	0	0	1,680,851	1,472,351	1,472,351
Total Additional Funding Support	0	0	0	1,680,851	1,472,351	1,472,351
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 \$1,680,851 is being recommended for FY 2016-17 based on other funding needs in the General Fund. This is an increase of \$436,189 or 35 percent from the FY 2015-16 adopted contingency amount of \$1,244,662. During FY 2015-16 the Contingencies budget was increased by \$1,812,440 after budget adoption due to available fund balance.

Board Adopted

The Board adopted this budget as recommended, with one amendment. A reduction of \$208,500 was made to fund other items included in the Contributions to Other Funds budget unit.

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 percent 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 2016-17 represents one percent of the total General Fund revenues. The proposed \$1,680,851 contingency reserve is far less than the six percent target in the Board policy on Contingencies and Reserves. While the current contingency level is very low, it is consistent with recent recommendations based on funding availability.

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

This budget unit supports the Board’s Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.

Contributions to Other Funds (1100 199)

County Administrative Officer

**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	186,132	201,887	192,420	216,833	216,833	24,413
Other Revenues	0	248,816	352,587	358,483	0	(352,587)
Total Revenues	186,132	450,703	545,007	575,316	216,833	(328,174)
Expenditures						
Other Charges	6,928,568	6,218,391	8,331,955	6,239,872	6,116,889	(2,215,066)
Total Expenditures	6,928,568	6,218,391	8,331,955	6,239,872	6,116,889	(2,215,066)
Net Revenues (Expenditures)	(6,742,436)	(5,767,688)	(7,786,948)	(5,664,556)	(5,900,056)	1,886,892
Additional Funding Support						
1100 General Fund	6,742,436	5,767,688	7,786,948	5,664,556	5,900,056	(1,886,892)
Total Additional Funding Support	6,742,436	5,767,688	7,786,948	5,664,556	5,900,056	(1,886,892)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget provides for various allocations and required contributions of General Fund money to support specific programs that operate out of other funds or outside agencies.

Recommended Budget

The recommended budget for FY 2016-17 is \$5,881,389, a decrease of \$2,495,474 from the previous year. The General Fund contribution is \$5,664,556 for FY 2016-17.

The recommended budget also includes a contribution to the General Reserve in the amount of \$750,000, an increase of \$350,000 from fiscal year 2015-16. Funding for this contribution to the General Reserve comes from available fund balance. This budget has previously included a contribution to the Liability Fund, however this fund now has a positive balance. It is being recommended that these funds be retained in the General Fund. This positive fund balance is attributed to the prior year's contributions as well as a CSAC-EIA reimbursement and overestimation in excess coverage premiums.

Board Adopted

The Board adopted this budget as recommended, with three changes. The Board approved two additional allocations to Aviation, \$15,500 to fund the purchase and installation of an automated self-serve fueling unit at ACV and \$20,000 to fund part time staffing of janitorial services at the airport on weekends. The Board also approved an allocation of \$200,000 to the ADA Fund to provided funding for ADA improvements.

Program Discussion

This budget 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.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.

The allocations are as follows:

- \$60,000 for a loan to the McKay Tract Community Forest (and increase of \$10,000)

Contributions to Other Funds (1100 199)

- \$500 for special district benefit assessment on County owned property (no change from previous fiscal year)
- \$17,219 for communications expense for administering utilities for General Fund departments (no change from the previous fiscal year)
- \$33,891 for contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell (no change from the previous fiscal year)
- \$36,566 for Local Agency Formation Commission (includes an increase of \$822)
- \$216,833 for contribution of Proposition 172 sales tax proceeds to independent fire protection districts (increase of \$5,271 from the previous fiscal year)
- \$750,000 for contribution to General Reserve (an increase of \$350,000 from the previous fiscal year)
- \$313,221 for county Library System, (includes base funding of \$153,000, \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position of \$143,739; an overall increase of \$1,050 from the previous fiscal year)
- \$394,899 for Mental Health (includes funding for services to the Jail and Jail Mental Health; no change from the prior fiscal year)
- \$64,250 for Deferred Maintenance Trust Fund (a decrease of \$50,000 from the previous fiscal year)
- \$673,661 for Public Health (includes base funding of \$591,126 plus \$65,000 for tobacco education, no change from the previous fiscal year)
- \$3,320,349 for Social Services (no change from the previous fiscal year)



Courthouse Construction

Amy S. Nilsen
County Administrative Officer

1420 - Courthouse Construction FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	201,410	206,992	197,729	184,000	184,000	(13,729)
Other Revenues	(69,554)	0	6,625	0	0	(6,625)
Total Revenues	131,856	206,992	204,354	184,000	184,000	(20,354)
Expenditures						
Other Charges	314,424	316,454	309,720	309,720	309,720	0
Total Expenditures	314,424	316,454	309,720	309,720	309,720	0
Net Revenues (Expenditures)	(182,568)	(109,462)	(105,366)	(125,720)	(125,720)	(20,354)
Additional Funding Support						
1420 Courthouse Construction	182,568	109,462	105,366	125,720	125,720	20,354
Total Additional Funding Support	182,568	109,462	105,366	125,720	125,720	20,354
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.

Recommended Budget

The recommended budget for FY 2016-17 is \$309,720. There is no change from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The revenues in the Courthouse Construction fund come from a 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.

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

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

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

This budget group supports the Board's Strategic Framework, Core Roles by providing for and maintaining infrastructure.

Criminal Justice Construction

Amy S. Nilsen
County Administrative Officer

1410 - Criminal Justice Construction FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	288,106	297,514	284,192	263,100	263,100	(21,092)
Use of Money and Property	13,347	17,847	12,781	14,800	14,800	2,019
Other Revenues	0	15,284	0	0	0	0
Total Revenues	301,453	330,645	296,973	277,900	277,900	(19,073)
Expenditures						
Other Charges	118,467	215,896	165,379	127,289	127,289	(38,090)
Total Expenditures	118,467	215,896	165,379	127,289	127,289	(38,090)
Net Revenues (Expenditures)	182,986	114,749	131,594	150,611	150,611	19,017
Additional Funding Support						
1410 Criminal Justice Construction	(182,986)	(114,749)	(131,594)	(150,611)	(150,611)	(19,017)
Total Additional Funding Support	(182,986)	(114,749)	(131,594)	(150,611)	(150,611)	(19,017)
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.

Criminal Justice Construction has the following budget units:

- Criminal Justice COP (190)
- Criminal Justice Construction (242)

Recommended Budget

The recommended budget for FY 2016-17 is \$127,289, a decrease of \$1,225,657 or 90 percent from the previous year. This is primarily due to funding not being budgeted for the Corrections Resource Center and Juvenile Facility replacement construction projects.

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

Criminal Justice Construction

the Criminal Justice Construction fund often shows more revenue than the Courthouse Construction Fund.

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

1410-190 Criminal Justice COP

The expenditures of \$113,289 in this budget unit represent the Criminal Justice Facilities Construction Fund’s contribution to the COP payments associated with the Jail and Juvenile Regional Facility Construction projects (see COP Payments 1100 190 for more details).

1410-242 Criminal Justice Construction

The total amount promised for the new Juvenile Facility is \$890,000. The funds are transferred as

expended with the remaining balance being rolled forward into the next budget year. No expenditures are anticipated or budgeted in FY 2016-17. No funds will be appropriated until all other funding sources have been exhausted.

In FY 2015-16 this budget included 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. The county did not receive the SB1022 award. In FY 2015-16 the county received the SB863 award for construction of the Correction Resource Center. Funding for the local match portion of the Correction Resource Center was identified using 2011 Public Safety Realignment and funding from the 2016 Finance Plan. \$14,000 of Criminal Justice Construction funds is recommended in FY 2016-17 for subdividing of the gravel lot that will house the new Correction Resource Center this is needed to receive the SB863 funding.

This budget group supports the Board’s Strategic Framework, Core Roles by providing for and maintaining infrastructure.



General Purpose Revenues (1100 888)

County Administrative Officer

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	44,351,278	45,620,386	58,195,404	48,218,569	48,218,569	(9,976,835)
Operating Revenue & Contributn	0	12,420	0	0	0	0
Licenses and Permits	3,084	3,486	4,068	3,000	3,000	(1,068)
Use of Money and Property	238,501	241,454	352,550	253,412	253,412	(99,138)
Other Governmental Agencies	1,004,803	2,384,050	1,715,713	1,227,372	1,227,372	(488,341)
Charges for Current Services	708,118	677,560	975,442	1,050,807	1,050,807	75,365
Other Revenues	87,770	98,238	123,839	78,900	437,383	313,544
Total Revenues	46,393,554	49,037,594	61,367,016	50,832,060	51,190,543	(10,176,473)
Expenditures						
Intrafund Transfers	(2,379,191)	(3,158,654)	(3,129,842)	(3,694,705)	(3,694,705)	(564,863)
Total Expenditures	(2,379,191)	(3,158,654)	(3,129,842)	(3,694,705)	(3,694,705)	(564,863)
Net Revenues (Expenditures)	48,772,745	52,196,248	64,496,858	54,526,765	54,885,248	(9,611,610)
Additional Funding Support						
1100 General Fund	(48,772,745)	(52,196,248)	(64,496,858)	(54,526,765)	(54,885,248)	9,611,610
Total Additional Funding Support	(48,772,745)	(52,196,248)	(64,496,858)	(54,526,765)	(54,885,248)	9,611,610
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 2016-17 is \$54,885,248 of discretionary revenue. This total represents an increase of \$2,500,276, or five percent, from the previous year. This increase is primarily due to additional secured taxes of \$1.2 million, additional teeter revenue \$500,000, A-87 increases of \$667,000 and the insurance refund of \$358,483. In FY 2015-16, Measure Z revenues were included in this budget. In an effort to ensure the utmost level of transparency, those funds have been moved to budget unit 889, contained in the Measure Z section beginning on page B-46.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The majority of the county's revenues are program-specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the county's General Purpose Revenues are the discretionary revenues over which the Board of Supervisors has control. Even though General Purpose Revenues comprise only 20 percent of the total county budget, they are the primary source for funding core county departments such as the Board of Supervisors itself, the Assessor, the Treasurer-Tax Collector's Office, the Sheriff, the District Attorney, and the Agricultural Commissioner/Sealer of Weights and Measures. In addition, a significant portion of General Fund revenue is contributed to the Department of Health and Human Services, in accordance with maintenance-of-effort requirements for Public Health, Mental Health, and Social Services programs.

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax and transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and federal

General Purpose Revenues (1100 888)

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 2016-17 revenues are based on actual expenditures in FY 2014-15.

Based on information from the 2016 Five Year Financial Forecast, property taxes are projected to increase by two percent for FY 2016-17. Base sales tax is estimated to increase by \$217,694, or four percent. Timber yield taxes are expected to decrease by \$50,000 or ten percent from FY 2015-16.

This budget unit supports the Board’s Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.



Treasurer-Tax Collector's Office Summary

John Bartholomew
Treasurer-Tax Collector

Departmental Summary FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	207,227	215,918	225,922	207,216	207,216	(18,706)
Licenses and Permits	64,542	64,473	60,241	63,500	63,500	3,259
Other Governmental Agencies	20,643	21,396	9,210	14,938	14,938	5,728
Charges for Current Services	1,446,445	1,382,261	1,321,144	1,286,019	1,286,019	(35,125)
Other Revenues	279,935	317,579	358,594	325,834	325,834	(32,760)
Total Revenues	2,018,792	2,001,627	1,975,111	1,897,507	1,897,507	(77,604)
Expenditures						
Salaries & Employee Benefits	1,140,447	1,121,370	1,147,294	1,143,353	1,143,353	(3,941)
Services and Supplies	667,368	792,227	635,861	686,009	681,009	45,148
Other Charges	308,910	291,142	345,564	350,087	350,087	4,523
Fixed Assets	51,214	44	17,706	19,925	19,925	2,219
Intrafund Transfers	(4,122)	(9,439)	(5,064)	0	0	5,064
Total Expenditures	2,163,817	2,195,344	2,141,361	2,199,374	2,194,374	53,013
Net Revenues (Expenditures)	(145,025)	(193,717)	(166,250)	(301,867)	(296,867)	(130,617)
Additional Funding Support						
1100 General Fund	145,025	193,717	166,250	301,867	296,867	130,617
Total Additional Funding Support	145,025	193,717	166,250	301,867	296,867	130,617
Staffing Positions						
Allocated Positions	18.00	18.00	18.00	17.00	17.00	(1.00)
Temporary (FTE)	1.00	1.10	1.00	1.00	1.00	0.00
Total Staffing	19.00	19.10	19.00	18.00	18.00	(1.00)

The Treasurer-Tax Collector's Office includes the following budget units:

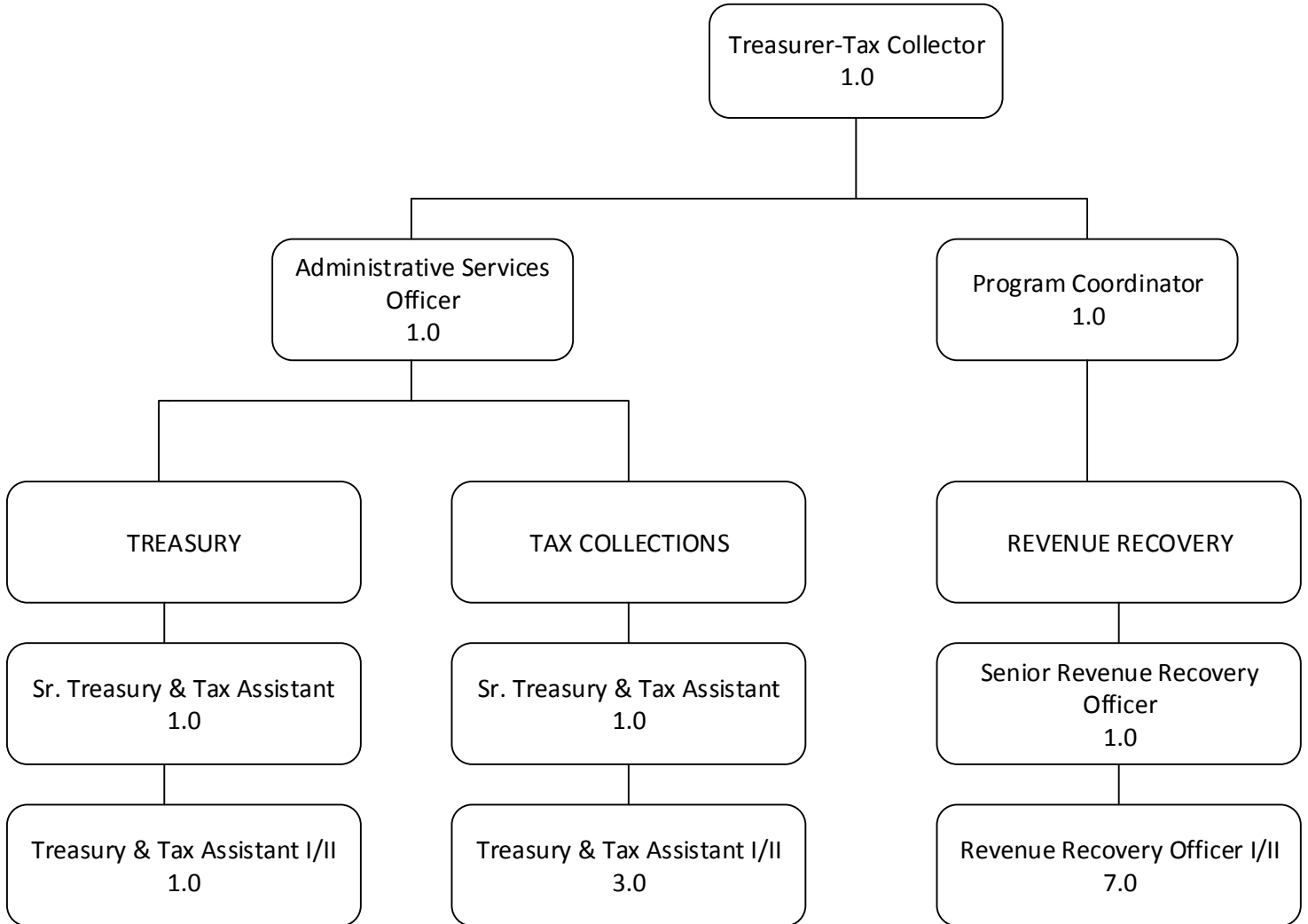
Treasurer-Tax Collector

- 1100 109 Treasury Expense
- 1100 112 Treasurer Tax Collector

Revenue Recovery

- 1100 114 Revenue Recovery Team

Organizational Chart:



Treasurer-Tax Collector's Office

John Bartholomew
Treasurer-Tax Collector

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	207,227	215,918	225,922	207,216	207,216	(18,706)
Licenses and Permits	64,542	64,473	60,241	63,500	63,500	3,259
Charges for Current Services	293,730	254,322	277,348	253,019	253,019	(24,329)
Other Revenues	279,935	317,579	358,479	324,834	324,834	(33,645)
Total Revenues	845,434	852,292	921,990	848,569	848,569	(73,421)
Expenditures						
Salaries & Employee Benefits	510,053	550,230	567,144	551,149	551,149	(15,995)
Services and Supplies	274,938	321,505	332,966	352,238	347,238	14,272
Other Charges	216,420	224,466	255,951	264,790	264,790	8,839
Fixed Assets	51,214	0	17,706	19,925	19,925	2,219
Intrafund Transfers	(4,122)	(9,439)	(5,064)	0	0	5,064
Total Expenditures	1,048,503	1,086,762	1,168,703	1,188,102	1,183,102	14,399
Net Revenues (Expenditures)	(203,069)	(234,470)	(246,713)	(339,533)	(334,533)	(87,820)
Additional Funding Support						
1100 General Fund	203,069	234,470	246,713	339,533	334,533	87,820
Total Additional Funding Support	203,069	234,470	246,713	339,533	334,533	87,820
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	1.00	1.00	1.00	1.00	1.00	0.00
Total Staffing	9.00	9.00	9.00	9.00	9.00	0.00

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) 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 2016-17 is \$1,183,102, an increase of \$22,731 or two percent, from the previous year. Revenue estimates in the budget are made using prior year collections and due to an increase in late fees received near the end of the fiscal year revenues were increased accordingly. Funding of \$19,925 is recommended for fixed assets for office equipment; additional detail on the equipment is available in the Capital Expenditure table.

The General Fund contribution is \$334,533, which represents a \$12,543 increase or four percent increase from FY 2015-16. There is also \$5,000 carried forward from the 2015-16 year for LEAD training previously approved. The General Fund increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17.

Treasurer-Tax Collector's Office

Additional Funding Requests

Treasurer-Tax Collector submitted one additional funding request totaling \$5,000 to send an additional staff member to LEAD training in support of the Humboldt21 endeavor and to improve efficiency of Humboldt County government. This funding request is submitted in conjunction with the Probation Department and the CAO-MBT for a total request of \$15,000.

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

Personnel Allocation Changes

For the Treasurer-Tax Collector for FY 2016-17 the total positions requested are 8.00 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

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

1100 109 Treasury Expense

The Treasury recommended budget for FY 2016-17 is \$285,834, an increase of \$6,917, or two percent, from the previous year. This Treasury Expense budget does not receive a General Fund appropriation. Treasury staff receipt, deposit, disburse, and invest the funds of the county and most local government

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

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

1100 112 Treasurer Tax Collector

The Treasurer-Tax Collector recommended budget for FY 2016-17 is \$897,268, an increase of \$34,648, or four percent, from the previous year. The General Fund contribution is \$329,533, which represents a \$16,293 increase from FY 2015-16.

The increase in the General Fund contribution is primarily due to an increase in annual maintenance costs for the Megabyte Tax Operating system, an increase for publication costs due to planned additional auctions, and an increase in title search fees due to the increased number of auction parcels.

There is also a \$5,000 carry over from FY 2015-16 for training previously approved.

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

The state and local government entities, including the county, rely heavily on property tax revenue to finance their programs. To provide this tax revenue on a timely basis throughout the year the county has

entered into agreements with taxing agencies to pay them 100% of the tax levy through the Teeter Plan, even though all taxes have not yet been collected.

This increases the importance to the county that delinquent taxes are collected as it has already paid out the amount of taxes billed for the year.

Per California Revenue and Taxation codes, the county then adds delinquent penalties and interest to the tax payment owed until it is received. The

county General Fund receives roughly 16 percent of every property tax dollar collected. Of the remaining 84 percent, the state receives 63 percent for education, leaving only 21 percent for all other local government entities; including county roads, county library, special districts, and cities in the county.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of services.



Revenue Recovery (1100 114)

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	20,643	21,396	9,210	14,938	14,938	5,728
Charges for Current Services	1,152,715	1,127,939	1,043,796	1,033,000	1,033,000	(10,796)
Other Revenues	0	0	115	1,000	1,000	885
Total Revenues	1,173,358	1,149,335	1,053,121	1,048,938	1,048,938	(4,183)
Expenditures						
Salaries & Employee Benefits	630,394	571,140	580,150	592,204	592,204	12,054
Services and Supplies	392,430	470,722	302,895	333,771	333,771	30,876
Other Charges	92,490	66,676	89,613	85,297	85,297	(4,316)
Fixed Assets	0	44	0	0	0	0
Total Expenditures	1,115,314	1,108,582	972,658	1,011,272	1,011,272	38,614
Net Revenues (Expenditures)	58,044	40,753	80,463	37,666	37,666	(42,797)
Additional Funding Support						
1100 General Fund	(58,044)	(40,753)	(80,463)	(37,666)	(37,666)	42,797
Total Additional Funding Support	(58,044)	(40,753)	(80,463)	(37,666)	(37,666)	42,797
Staffing Positions						
Allocated Positions	10.00	10.00	9.00	9.00	9.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	10.00	10.00	9.00	9.00	9.00	0.00

Purpose

On May 10, 2016, the Board of Supervisors elected to move the Revenue Recovery budget unit from the County Administrative Office, placing it under the Treasurer-Tax Collector's office. This is effective July 1, 2016. Under the provisions of Penal Code Section 1463.007, the Revenue Recovery Team operates a Comprehensive Collection Program to collect court ordered debt for the Superior Court of Humboldt County. In addition, Revenue Recovery serves as the collection agent for county departments.

Recommended Budget

The recommended Revenue Recovery budget for FY 2016-17 is \$1,011,272, a decrease of \$156,500 or 15 percent from the previous year. The decrease is primarily due to participation in the Statewide Traffic Tickets/Infraction Amnesty Program, Senate Bill 85 caused a reduction in allowable

administration fees. The Amnesty Program requires additional processes which results in a decrease in collection efforts and a decrease in revenue collected. The recommended budget contributes \$37,666 to the General Fund.

Personnel Allocation Changes

For Revenue Recovery Team, the total positions requested are 9.00 FTE with no frozen positions. This reflects no change from the prior year. During FY 2015-16 the Senior Administrative Analyst position was moved back to CAO-MBT budget 103.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Revenue Recovery's primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 74 percent of

Revenue Recovery (1100 114)

its business. The remaining 26 percent is the collection work done for other county departments such as Animal Control, Sheriff's parking and the Library. Revenue Recovery attempts to collect payment in full, however many accounts are managed on monthly payment plans. When necessary, Revenue Recovery utilizes resources such as the State Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept tax refunds, the Franchise Tax Board's court ordered debt program, as well as an outside collection agency. Other collection tools include requests to Humboldt County Superior Court for Department of Motor Vehicle license holds, abstract recording, wage garnishments, third party levies and small claims court.

At the end of each month, total collections are distributed to specific funds for various departments, programs and providers of service. 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.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.





Child Support Services (1380 206)

Child Support Services Director

1380 - Child Support Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	324	0	0	0	0
Use of Money and Property	10,511	13,123	15,190	12,000	12,000	(3,190)
Other Governmental Agencies	4,509,361	4,046,218	4,277,293	5,151,250	5,151,250	873,957
Charges for Current Services	0	735	0	0	0	0
Other Revenues	144	4,851	18,095	14,227	14,227	(3,868)
Total Revenues	4,520,016	4,065,251	4,310,578	5,177,477	5,177,477	866,899
Expenditures						
Salaries & Employee Benefits	3,641,514	3,421,485	3,573,843	4,246,099	4,246,099	672,256
Services and Supplies	553,058	606,310	605,579	682,782	682,782	77,203
Other Charges	97,836	108,941	144,863	151,596	151,596	6,733
Fixed Assets	0	23,440	15,536	97,000	97,000	81,464
Total Expenditures	4,292,408	4,160,176	4,339,821	5,177,477	5,177,477	837,656
Net Revenues (Expenditures)	227,608	(94,925)	(29,243)	0	0	29,243
Additional Funding Support						
1380 Child Support Services	(227,608)	94,925	29,243	0	0	(29,243)
Total Additional Funding Support	(227,608)	94,925	29,243	0	0	(29,243)
Staffing Positions						
Allocated Positions	60.00	56.00	58.00	57.00	57.00	(1.00)
Temporary (FTE)	0.00	0.20	1.00	1.00	1.00	0.00
Total Staffing	60.00	56.20	59.00	58.00	58.00	(1.00)

Purpose

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

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of 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 court orders for child support and health insurance, and the collection and accurate distribution of court-ordered child support that helps both parents meet the financial, medical and emotional needs of their children. The receipt of child support provides economic stability to families, often helps raise families out of poverty and directly corresponds with a greater degree of children's success in school as well as in later years.

Recommended Budget

The recommended budget for Child Support Services is \$5,177,477, which represents a \$16,227 increase over the FY 2015-16 budget. This increase is due to an anticipated insurance refund. There are no changes in state and federal funding and the department does not anticipate needing a General Fund contribution to balance the budget. Funding of \$97,000 is recommended for fixed assets; additional

details on the proposed equipment and projects are available in the Capital Expenditures table.

Recommended Personnel Allocation

For Child Support Services, the total positions recommended for FY 2016-17 are 57.0 FTE. The following additions and deletions are included in the recommended personnel allocation:

Additions:

1.0 FTE Child Support Assistant III

Deletions:

1.0 FTE Supervising Child Support Attorney

1.0 FTE Child Support Specialist III

These personnel changes respond to consistent caseload reduction in conjunction with succession planning. Child Support Services is adjusting the managerial and lead staff configuration to better serve the public. These changes focus on keeping customer service functions responsive and smooth running.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

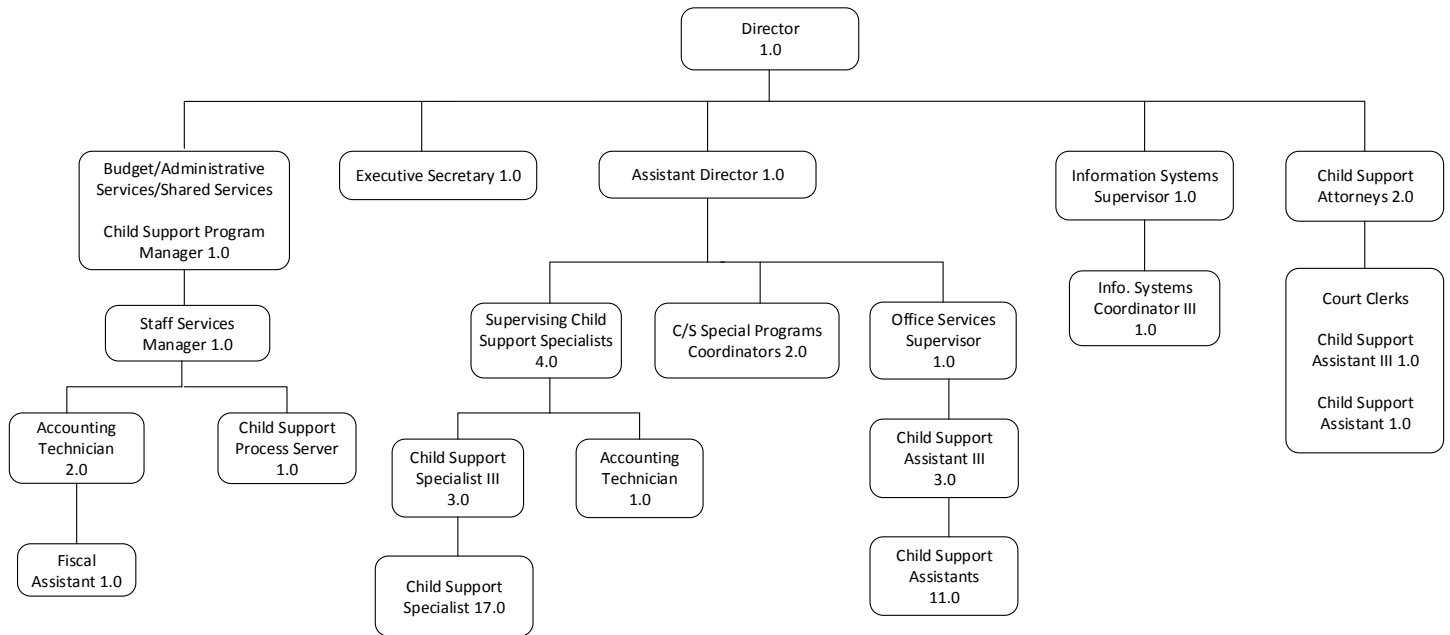
The Child Support program is a safety net, helping families become financially self-reliant and at times giving children greater access to the resources of both parents. To that end, the department collected and distributed \$9,050,039 in the period between July 2014 and June 2015. These funds were distributed to families as direct support and to local,

state, and federal jurisdictions as reimbursement for aid expended by families.

The department is state and federally funded. No General Fund dollars are expended locally for the program. CDCSS determines local allocation amounts for California counties. The program emphasis is shifting at the federal level from that of an “enforcement” program to that of a “safety net” program. Parents are encouraged to come to agreement on the child support amount that works best for their family when possible. Following suit, CDCSS now emphasizes “practice indicators”--the timeliness of obtaining orders, time to first child support payment, and percentage of cases where the order is arrived at by “stipulated” agreement rather than court determination. The department is retooling to meet the new focus by providing mediation and negotiation trainings for staff, hiring for enhanced communication skills, and increasing the level of customer satisfaction feedback received from parents.

In California, new service delivery models are being sought to maximize static program funding. Humboldt DCSS participates actively by providing regionalized child support and shared services. On January 1, 2016, Humboldt County DCSS joined with Trinity County DCSS to provide high quality services at reduced costs over time resulting from a centralizing administration. The agency is now known as the North Coast Department of Child Support Services. The regional department also provides “shared services” to a number of small California counties by collecting on Workers’ Compensation cases.

Organizational Chart:



Courts - County Contribution (1100 250)

County Administrative Officer

**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,183,442	1,227,152	1,293,228	1,352,400	1,352,400	59,172
Charges for Current Services	107,843	112,432	117,573	100,200	100,200	(17,373)
Other Revenues	0	5,964	0	0	0	0
Total Revenues	1,291,285	1,345,548	1,410,801	1,452,600	1,452,600	41,799
Expenditures						
Services and Supplies	696,723	767,673	741,474	747,375	747,375	5,901
Other Charges	1,110,874	1,110,874	1,110,874	1,110,873	1,110,873	(1)
Total Expenditures	1,807,597	1,878,547	1,852,348	1,858,248	1,858,248	5,900
Net Revenues (Expenditures)	(516,312)	(532,999)	(441,547)	(405,648)	(405,648)	35,899
Additional Funding Support						
1100 General Fund	516,312	532,999	441,547	405,648	405,648	(35,899)
Total Additional Funding Support	516,312	532,999	441,547	405,648	405,648	(35,899)
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.

The Courts – County Contribution budget unit supports the Board’s Strategic Framework, Core Roles, by managing the County’s resources to ensure the sustainability of services.

Recommended Budget

The recommended Courts – County Contribution budget for FY 2016-17 is \$1,858,248, which is not

changed from the FY 2015-16 budget. The General Fund contribution, also unchanged for FY 2016-17, is set at \$405,648.

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 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.

Courts - County Contribution (1100 250)

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 a portion of court fine and forfeiture revenues that are allocated to the county.



**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,013,034	1,990,261	1,922,102	2,214,821	2,214,821	292,719
Charges for Current Services	0	60,703	34,875	49,000	49,000	14,125
Other Revenues	391,412	568,835	559,252	715,762	715,762	156,510
Total Revenues	2,404,446	2,619,799	2,516,229	2,979,583	2,979,583	463,354
Expenditures						
Salaries & Employee Benefits	4,063,413	4,263,027	4,810,423	5,718,458	5,718,458	908,035
Services and Supplies	540,837	573,126	677,568	745,811	745,811	68,243
Other Charges	174,562	237,738	191,658	230,017	230,017	38,359
Fixed Assets	8,316	1,239	76	132,281	132,281	132,205
Intrafund Transfers	(321,841)	(331,442)	(410,022)	(301,219)	(301,219)	108,803
Total Expenditures	4,465,287	4,743,688	5,269,703	6,525,348	6,525,348	1,255,645
Net Revenues (Expenditures)	(2,060,841)	(2,123,889)	(2,753,474)	(3,545,765)	(3,545,765)	(792,291)
Additional Funding Support						
1100 General Fund	2,060,841	2,123,889	2,753,474	3,545,765	3,545,765	792,291
Total Additional Funding Support	2,060,841	2,123,889	2,753,474	3,545,765	3,545,765	792,291
Staffing Positions						
Allocated Positions	55.30	55.30	56.30	57.30	57.30	1.00
Temporary (FTE)	6.90	1.50	1.50	5.00	5.00	3.50
Total Staffing	62.20	56.80	57.80	62.30	62.30	4.50

Purpose

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

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

The District Attorney fulfills its responsibilities through the efforts of the employees of the Office of the District Attorney. The District Attorney's Office

employs attorneys, peace officers and civilian professional staff. Attorneys must manage caseloads many times larger than those of attorneys in private practice.

Each employee of the District Attorney's Office is required to adhere to the highest standards of ethical behavior and professionalism. Each employee shares the District Attorney's obligation to enhance the fundamental right of the people of Humboldt County to a safe and just society.

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

The District Attorney's budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

District Attorney

Mission

The mission of the District Attorney's Office is to seek justice, which can only be achieved by the representation and presentation of the truth. The District Attorney fulfills its responsibilities through the efforts of the employees of the Office of the District Attorney.

Recommended Budget

The recommended total budget is \$6,525,348, an increase of \$785,607, or 14 percent, from FY 2015-16. This change is due to negotiated salary increases and higher projected salary costs when compared to the amount reported from the adjusted FY 2015-16 budget. In addition, funding of \$107,896 has been recommended in fixed asset improvements for the modification of the District Attorney's office. Additional details on this project is available in the Capital Expenditures section. The recommended budget requires combined funding from Measure Z of \$1,098,644 and the General Fund of \$2,447,121 for a total of \$3,545,765. The balance of the budget, \$2,979,583, is funded through grants, state and federal funding and assistance from the Department of Health & Human Services.

Recommended Personnel Allocation

The recommended personnel allocation for the District Attorney's Office is 57.3 FTE positions. This is an increase of 1.0 FTE. The District Attorney's Office requests adding one Victim Witness Specialist to the Victim Witness budget unit (208). This personnel change will focus on keeping service functions responsive and benefit the population the District Attorney Victim Witness staff serves.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

By law, the District Attorney sponsors and participates in programs to improve the administration of justice. The District Attorney fulfills these responsibilities through the efforts of the employees of the Office of the District Attorney. The District Attorney's Office employs attorneys, peace officers and civilian professional staff.

Major Accomplishments— July 2015 to Present

- To improve its effectiveness, two Deputy District Attorneys were assigned to the Child Abuse Services Team to vertically prosecute those cases.
- To improve prosecution of domestic violence cases, the District Attorney formed a Domestic Violence Unit made up of two full-time Deputy District Attorneys, two Deputy District Attorneys with part-time domestic violence assignments, and one District Attorney Investigator. This unit also handles all cases involving violence in the home including elder abuse.
- To enhance communication and to increase overall efficiency and effectiveness, the District Attorney meets each week with representatives from all law enforcement

agencies, a Humboldt County court representative, a Humboldt County Probation representative, and a Department of Justice Laboratory representative.

- The District Attorney has addressed state senators and assembly members on matters of concern to Humboldt County residents, including environmental crimes and issues pertinent to the cultivation of marijuana.
- The District Attorney worked with the Humboldt County Office of Education in addressing student attendance issues including public service announcements on the importance of attending school.
- The District Attorney was successful in opposing parole of violent offenders with life sentences at hearings held throughout the state.
- The Child Abuse Services program was accredited by the National Children’s Alliance.
- During this fiscal year, the District Attorney’s Office has prosecuted 25 jury trials including six murder trials and one sexually violent predator civil proceeding. Measure Z funds were used to cover the exceptional costs associated with the high number of murder trials.

1100 205 District Attorney

This is the main operational budget for the District Attorney’s Office. This budget unit funds the core functions of the District Attorney’s Office which include, but are not limited to, the receipt and review of all state and county law enforcement and regulatory agency reports for a determination of whether there is sufficient evidence to charge a criminal case, the review and/or preparation of search and arrest warrants, the investigation and prosecution of all criminal cases, litigation of bail

and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent mentally disordered offender commitment extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations and unfair business practice lawsuits.

The recommended budget in the main District Attorney budget unit is \$4,763,426. This is an increase of \$306,650, or 7 percent, from FY 2015-16. This change is due to negotiated salary increases and higher insurance cost. A total of 37.0 FTE positions are recommended in budget unit 205.

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
- Assistance with opening state victim of crime applications.

These services were provided to victims of:

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

District Attorney

The amount of funding allocated from the State of California Office of Emergency Services for FY 2016-17 is \$175,000. The budget is recommended at this level, which represents a decrease from FY 2015-16 budget of \$44,673. For FY 2016-17, the District Attorney is requesting a second Victim-Witness Specialist to increase the budget unit's allocated positions to 2.0 FTE. This will decrease salary cost with the deletion of funding needed for extra help staffing. The budget amount for computer software is lower, as software for the office was replaced in FY 2015-16.

1100 211 Child Abuse Services Team

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

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

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

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

effective, minimally intrusive investigations of child abuse allegations.

For FY 2016-17, the total funding for CAST is \$417,995. The Humboldt County Department of Health & Human Services continues to provide annual funding for CAST in the amount of \$230,000. Additional funding of \$178,995 per year has been secured through a 3-year grant that began in 2014. This grant was obtained in partnership with the North Coast Rape Crisis Team through the Office of Violence against Women. These two sources of funding plus a \$9,000 grant from the National Children's Alliance (NCA) cover the budget for CAST. The only change from FY 2015-16 is the addition of the \$9,000 in funding from NCA. This change is primarily due to negotiated salary increase and higher A-87 overhead charges. CAST is allocated 4.0 FTE positions.

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
- Other verified emergency expenses.

The recommended budget is \$125,283, which represents an increase of \$ 2,543 from FY 2015-16. The budget unit is funded through a grant from the State Victim Compensation and Grant Claims Board. For FY 2016-17, the budget unit has increased salaries costs due to a negotiated salary agreement, but there is a reduction in other expenditures such as rent and lease and utility costs. The District Attorney's Office Main Budget Unit (205) will

contribute \$5,090 to cover costs that exceeds the grant amount received. The total number of positions allocated for State Board of Control is 1.8 FTE.

1100 291 Unserved/Underserved Victim Advocacy and Outreach

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

The program focuses on:

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

The recommended budget for FY 2016-17 is \$175,000, an increase of \$46,000 from FY 2015-16. This increase is the result of projected changes in cost due to the District Attorney’s Office request for additional grant funding. The changes in the budget are attributed to higher salary cost due to negotiated wage agreement, and an increase for in-county travel and office supplies and equipment costs. The determination is still pending on whether or not the office will be awarded this grant funding. If so, it is a five-year grant. This budget unit is completely funded through the grant. The total number of allocated positions is 1.5 FTE.



District Attorney Measure Z (1100 295)

Maggie Fleming
District Attorney

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	563,614	973,703	973,703	410,089
Services and Supplies	0	0	53,147	98,703	98,703	45,556
Other Charges	0	0	0	1,853	1,853	1,853
Fixed Assets	0	0	0	24,385	24,385	24,385
Total Expenditures	0	0	616,761	1,098,644	1,098,644	481,883
Net Revenues (Expenditures)	0	0	(616,761)	(1,098,644)	(1,098,644)	(481,883)
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	11.00	11.00	11.00
Total Staffing	0.00	0.00	0.00	11.00	11.00	11.00

Purpose

The purpose of the District Attorney Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the District Attorney, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The District Attorney Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget is \$1,098,644, an increase of \$466,087 from the adjusted FY 2015-16 budget. Salary savings from FY 2015-16 were redistributed to other Measure Z requests. The increase for the FY 2016-17 budget can be attributed to higher projected salary costs and fixed asset acquisition. The increase is primarily due to initial year start-up costs being reduced due to delays in hiring new staff. In addition, communication and insurance fixed charges have been added to the budget unit.

Recommended Personnel Allocation

In FY 2015-16 Measure Z funding was received for positions that were previously frozen and were unfrozen to enhance public safety. The District Attorney's Office used Measure Z funding for 11 positions including three Deputy District Attorneys, two investigators, a Victim Witness Coordinator, and five legal office assistants. There are no changes in Measure Z positions for FY 2016-17.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Board of Supervisors has allocated the District Attorney Measure Z funding to ensure the needs of public safety and essential services are met. The Office of the District Attorney plays a vital role in keeping Humboldt citizens safe as the county has experienced impacts related to 2011 Realignment and Proposition 47.

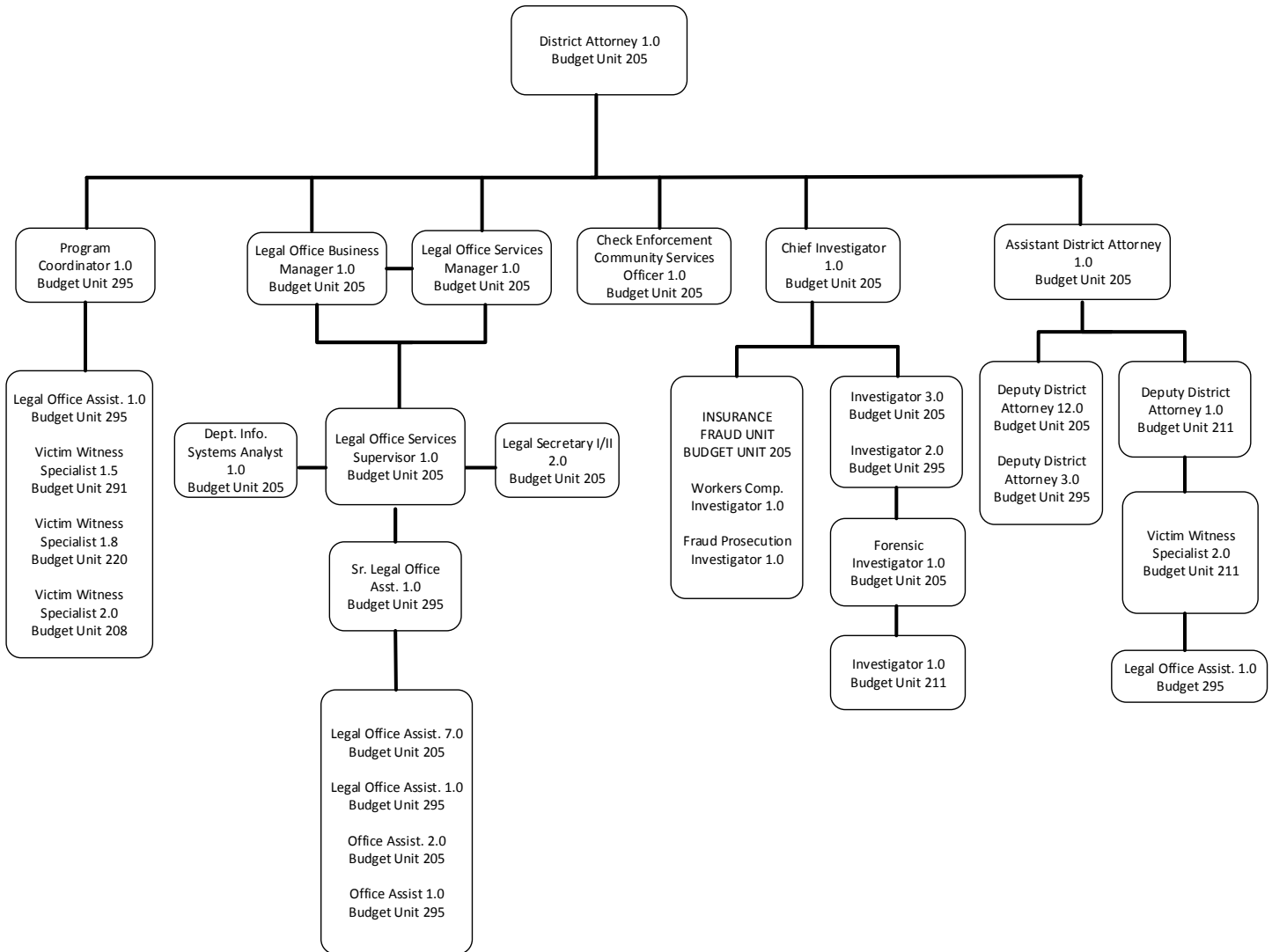
Measure Z Funding Request

For FY 2016-17, the District Attorney has applied for \$26,588 in Measure Z funding to provide a vehicle and necessary travel costs for an investigator. The vehicle will be used to assist with the prosecution of a significant number of cases involving serious and violent crime.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$26,588 is contained in the District Attorney Measure Z budget. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.



Organizational Chart:



Grand Jury (1100 217)

John Heckel
Foreperson

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	55,961	51,528	53,182	56,000	56,000	2,818
Other Charges	1,604	1,292	1,221	1,410	1,410	189
Total Expenditures	57,565	52,820	54,403	57,410	57,410	3,007
Net Revenues (Expenditures)	(57,565)	(52,820)	(54,403)	(57,410)	(57,410)	(3,007)
Additional Funding Support						
1100 General Fund	57,565	52,820	54,403	57,410	57,410	3,007
Total Additional Funding Support	57,565	52,820	54,403	57,410	57,410	3,007
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 19 citizens, it is an arm of the court, yet an entirely independent body.

Recommended Budget

The recommended Grand Jury budget for FY 2016-17 is \$57,410. This represents a decrease of \$282 from FY 2015-16. This budget is fully funded by General Fund contribution.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The civil Grand Jury is an investigative body. Its objectives include the detection and correction of flaws in government. The primary function of the Grand Jury is to examine all aspects of county and city government (including special districts and joint powers agencies), to see that the monies are handled judiciously, and that all accounts are properly audited.

The Grand Jury serves as an ombudsperson for citizens of the county. It may receive and investigate complaints by individuals concerning the actions and performances of public officials. Members of the Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session. All testimony and deliberations are confidential.

Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

The Grand Jury supports the Board's Strategic Framework, Core Roles, by ensuring that community-appropriate level of service are provided.

Probation Summary

Departmental Summary FY 2016-17 Adopted Budget

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,514	5,876	5,682	5,700	5,700	18
Other Governmental Agencies	5,963,698	5,563,499	6,007,156	6,012,117	6,012,117	4,961
Charges for Current Services	500,173	506,649	551,536	422,200	422,200	(129,336)
Other Revenues	98,536	33,505	18,328	191,823	191,823	173,495
Total Revenues	6,565,921	6,109,529	6,582,702	6,631,840	6,631,840	49,138
Expenditures						
Salaries & Employee Benefits	8,361,918	8,454,991	8,631,993	10,162,913	10,038,578	1,406,585
Services and Supplies	2,190,482	1,918,650	2,438,336	2,279,275	2,279,275	(159,061)
Other Charges	262,252	290,708	371,169	356,565	356,565	(14,604)
Fixed Assets	25,226	0	146,387	0	0	(146,387)
Intrafund Transfers	(426,953)	(421,335)	(399,187)	(433,386)	(433,386)	(34,199)
Total Expenditures	10,412,925	10,243,014	11,188,698	12,365,367	12,241,032	1,052,334
Net Revenues (Expenditures)	(3,847,004)	(4,133,485)	(4,605,996)	(5,733,527)	(5,609,192)	(1,003,196)
Additional Funding Support						
1100 General Fund	3,847,004	4,133,485	4,605,996	5,733,527	5,609,192	1,003,196
Total Additional Funding Support	3,847,004	4,133,485	4,605,996	5,733,527	5,609,192	1,003,196
Staffing Positions						
Allocated Positions	124.40	124.40	124.40	123.40	123.40	(1.00)
Temporary (FTE)	4.65	5.15	4.90	4.90	4.90	0.00
Total Staffing	129.05	129.55	129.30	128.30	128.30	(1.00)

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

- Probation Department Measure Z
- 1100 296 Probation Department Measure Z
- Juvenile Detention Services
- 1100 234 Juvenile Hall
 - 1100 254 Regional Facility New Horizons Program

Mission

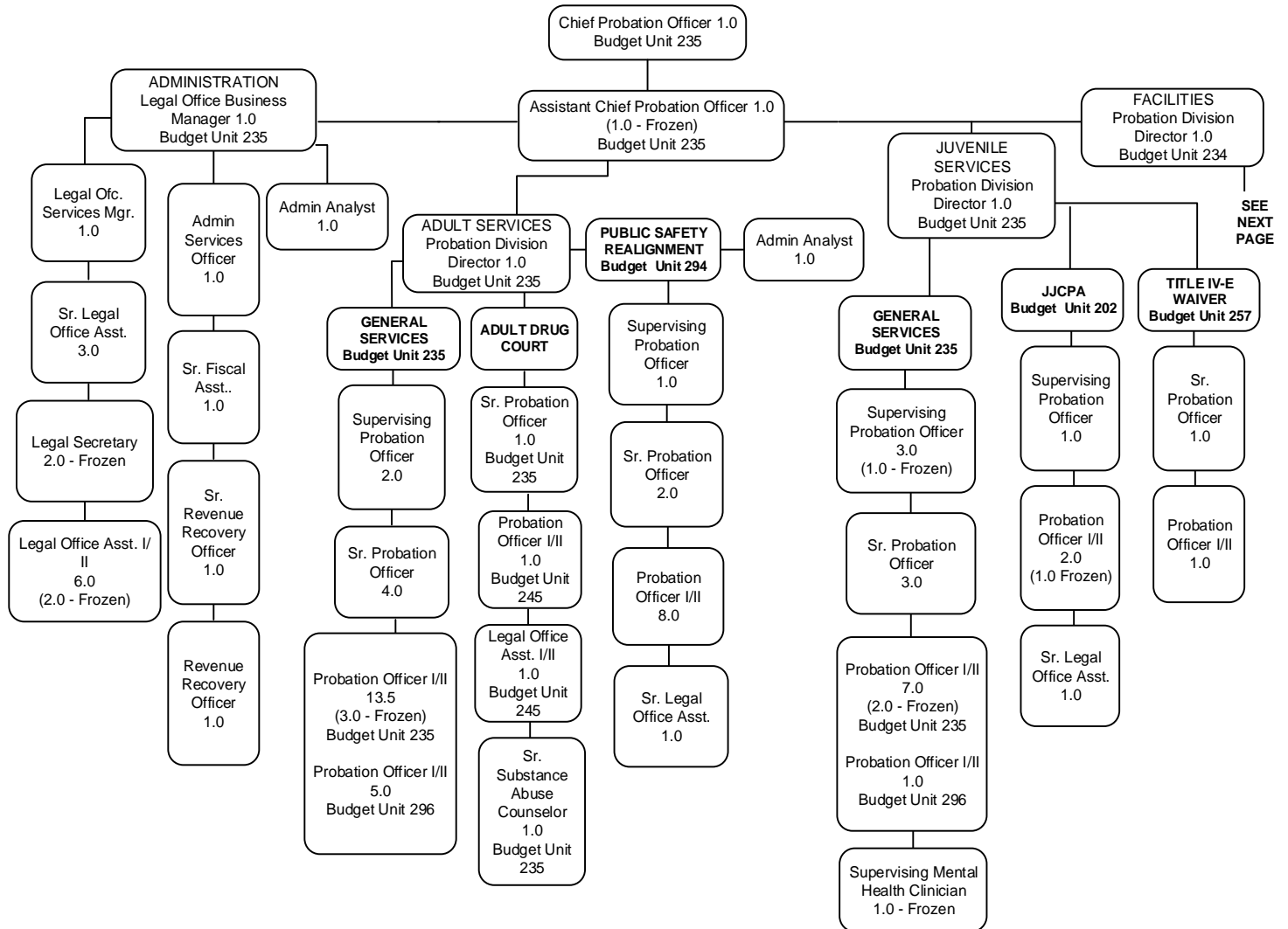
The Probation Department's mission is: Justice, Rehabilitation and Community Safety.

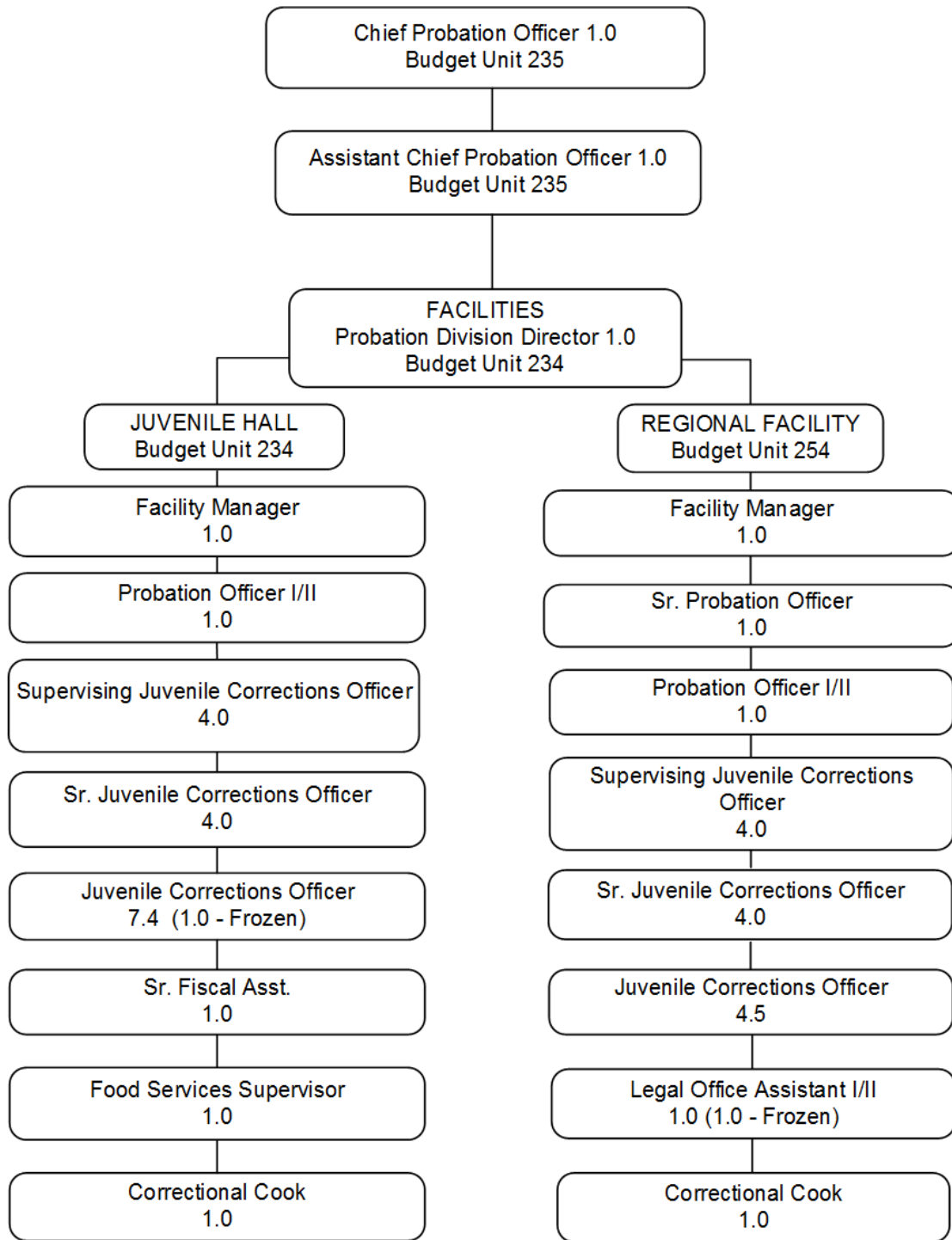
The organizational values of being open-minded, ethical, effective, empathetic, positive, and industrious are the foundation upon which the

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

Probation Summary

Organizational Chart:





Court Investigations & Field Services

William Damiano
Chief Probation Officer

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,514	5,876	5,682	5,700	5,700	18
Other Governmental Agencies	4,684,191	4,124,720	4,341,644	4,442,385	4,442,385	100,741
Charges for Current Services	264,760	279,054	273,766	238,100	238,100	(35,666)
Other Revenues	97,157	32,405	17,308	190,723	190,723	173,415
Total Revenues	5,049,622	4,442,055	4,638,400	4,876,908	4,876,908	238,508
Expenditures						
Salaries & Employee Benefits	5,595,954	5,620,603	5,739,334	6,404,563	6,280,228	540,894
Services and Supplies	1,763,923	1,484,766	1,988,730	1,738,610	1,738,610	(250,120)
Other Charges	228,586	252,596	331,401	313,390	313,390	(18,011)
Fixed Assets	21,894	0	28,805	0	0	(28,805)
Intrafund Transfers	(426,460)	(420,752)	(398,608)	(433,136)	(433,136)	(34,528)
Total Expenditures	7,183,897	6,937,213	7,689,662	8,023,427	7,899,092	209,430
Net Revenues (Expenditures)	(2,134,275)	(2,495,158)	(3,051,262)	(3,146,519)	(3,022,184)	29,078
Additional Funding Support						
1100 General Fund	2,134,275	2,495,158	3,051,262	3,146,519	3,022,184	(29,078)
Total Additional Funding Support	2,134,275	2,495,158	3,051,262	3,146,519	3,022,184	(29,078)
Staffing Positions						
Allocated Positions	85.50	85.50	85.50	78.50	78.50	(7.00)
Temporary (FTE)	1.00	1.50	1.25	1.25	1.25	0.00
Total Staffing	86.50	87.00	86.75	79.75	79.75	(7.00)

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 five 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).

The Probation Court Investigation and Field Services budget units support the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for FY 2016-17 is \$7,899,092, an increase of \$145,471 or 2 percent from the previous year. The General Fund contribution for FY 2016-17 is \$2,243,632, an increase of \$142,078. The increase to the overall budget is primarily due to negotiated salary increases.

Additional Funding Request

Probation submitted one additional funding request for \$124,335 to fill the frozen Assistant Chief Probation Officer position. This position was held vacant since 2005 when the prior Chief Probation Officer was promoted out of that position. In 2011

the position was frozen and unfunded and has remained that way ever since.

The reason for funding and filling the position now is that the current Chief Probation Officer is nearing retirement. Two of the Probation's four administrators are also within five years of retirement which will mean not only a large shift in leadership for the department, but also, the effective loss of a combined 80 years of institutional knowledge, in the near future. The selection of a new Chief has historically been made by the county in concert with the Superior Court, which has appointing authority. Funding this position would provide continuity, stability, and oversight during the transition period as well as preparing someone to lead the department as Chief should the selection come from within the department. The requested funds would maintain the existing level of community supervision services and support the Board's Strategic Framework to provide for and maintain infrastructure as well as enforcing laws and regulations to protect residents.

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

Recommended Personnel Allocation

The recommended personnel allocation is 78.5 FTE positions, a decrease of 1.0 FTE from FY 2015-16. Recently, the Legal Secretary assigned to the Public Safety Realignment budget unit was reclassified as a Senior Legal Office Assistant. The Legal Secretary filled a previously frozen Senior Legal Office Assistant position in the budget unit, eliminating the secretary position. 13.0 FTE are unfunded and frozen.

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 is \$252,179 a decrease of \$18,661 or 7 percent from FY 2015-16. This change is primarily due to a decrease in salaries and benefit costs as new staff members were hired into this budget unit to replace retired long-term employees. Another budget change for FY 2016-17 is a drop in fixed costs as A-87 charges decreased.

For JJCPA 4.0 FTE positions are recommended; of which one position is unfunded and frozen.

1100 235 Probation Services

This budget unit funds the major operations of the Probation Department and is comprised of:

Juvenile Services

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

Adult Services

- Adult intake & investigations
- Adult supervision/field services
- Interstate compact.

Core/mandated services include:

Adult Pre-Sentence Investigation:

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

Juvenile Intake and Investigation:

The Welfare and Institutions Code requires that a probation officer investigate law enforcement referrals, provide diversion/informal services where appropriate, or request the District Attorney to file a delinquency petition with the Juvenile Court. The probation officer interviews the minor, family and victims; gathers school, health, mental health, and social services information; completes an assessment; and recommends a case plan for the minor and the family.

Adult and Juvenile Field Supervision:

Convicted offenders placed on formal probation by the court are assigned to the supervision of a 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 adult and juvenile offenders, specifically addressing substance abuse, mental health, and out-of-home placement, among other needs.

Other ancillary services provided 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. The amount of this payment will likely continue to be at the state minimum level of \$200,000, plus growth. Funding in the current budget supports 2.0 FTE probation officer positions in Adult Field Services. Incentive payments are restricted to enhancing probation supervision services and may not supplant existing services.
2. A state Probation Specialized Supervision grant provides funding for intensive supervision to offenders convicted of a domestic violence-related offense, victim contact and linkage to supports, coordination and subsidy of batterer intervention program services, and work with law enforcement to seize firearms registered to these offenders. The grant supports a 1.0 FTE senior probation officer position and some contract services costs. The official end date for the program is September 30, 2016. The grant has been very successful at holding offenders accountable and improving victim safety. As such, Probation will be applying again for a continuation of this grant when the request for proposals is released.

Court Investigations & Field Services

The total FY 2016-17 budget for Probation Services is \$5,532,096, an increase of \$120,358, or 2 percent from last year. Part of this increase can be attributed to higher salaries and benefit costs due to agreed upon negotiated salary increases for staff. The budget includes a projected decrease in contract services cost as the Probation Department anticipates that it will not be renewing several contracts during FY 2016-17 due to the end of contracted projects or no further need for the contracted services. In addition, additional funding is budgeted for fixed cost increases for Information Technology (IT) and communication charges.

The recommended personnel allocation for FY 2016-17 is 57.5 FTE positions. Twelve positions are unfunded and frozen for this budget unit.

1100 245 Adult Drug Court

The Adult Drug Court program is a collaborative therapeutic court program focusing on high and moderate risk adult felony probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions. Proposition 47's passage in November 2014 had a temporary negative impact on the program population, but that appears to be correcting itself as the target population is redefined.

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

The Adult Drug Court budget for FY 2016-17 is \$225,352, which represents no change from FY 2015-16. For Adult Drug Court 2.0 FTE positions are recommended.

Due to increased salaries and benefits, other service costs were reduced in order to balance this budget unit. Contract service costs for drug court participants, who are also AB 109 probationers, will be shifted and paid from the Public Safety Realignment budget unit 294.

1100 257 Title IV-E Waiver

State and federal regulations that govern the use of state and county foster care funds allow counties to provide individualized wraparound services to youth and their families. In order to receive these services, the youth must have been or must be at risk of being placed in Rate Classification Levels 10-14 group homes, which are homes providing the highest level of care at the highest cost. This budget represents Probation's participation with the Department of Health & Human Services in the local plan for offering wraparound services to youth and their families.

The recommended budget for the Title IV-E Waiver program is \$223,884, an increase of \$1,346 from FY 2015-16. Funding for this budget is provided by the Department of Health & Human Services. 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

Court Investigations & Field Services

manage the realigned offenders and deal with other resulting impacts to local corrections and the criminal justice system.

Funding for Public Safety Realignment comes from a combination of state sales tax, vehicle license fees and state general funds should revenues fall short. The new allocation formula for FY 2016-17 and beyond has been adopted by the Governor and his administration. The formula is based on the county's average daily caseload of realigned offenders, crime and population figures, and special factors affecting socioeconomic and other unique factors that affect a county's ability to implement realignment. In transition from the old formula, pre-2011 alignment, to the new formula, the state Realignment Allocation Committee included "fiscal stabilization" and historical "performance" based factors to make allocation decreases less impactful on counties. Humboldt County's allocation will experience an increase in funding going forward, following a slight decrease in FY 2015-16. This funding is constitutionally protected.

Humboldt County's local community corrections plan was developed over a period of several months prior to realignment, and continues to evolve based on state and local data, needs assessments of the local corrections system, recommendations regarding best practices, and ongoing input from the CCP. The plan incorporates options for community supervision, treatment and other support services for offenders, the addition of secure housing jail beds and expanded jail alternative programs, with the goal of maximizing community safety by

reducing offender recidivism and preserving limited corrections resources for those most at risk to reoffend. The plan established a Community Corrections Resource Center, operational since April 2012, which serves as a "one stop shop" that's within one 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 & Human Services and local service providers.

The recommended budget for FY 2016-17 is \$2,098,717, an increase of \$47,490, or two percent from FY 2015-16. This increase is attributed to higher salaries and benefit costs due to agreed upon negotiated salary increases for staff.

For Public Safety Realignment, 13.0 FTE are recommended, a decrease of 1.0 FTE from FY 2015-16. Recently, the Legal Secretary position in this budget unit was reclassified to a Senior Legal Office Assistant. The Legal Secretary filled a previously frozen Senior Legal Office Assistant position, eliminating the secretary position.

Contract service costs have increased, because beginning in FY 2016-17 contract costs for residential treatment for Adult Drug Court participants, who are also AB 109 Probationers, have been shifted to be paid with Public Safety Realignment funding.



Probation Measure Z

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	137,203	443,642	443,642	306,439
Services and Supplies	0	0	59,880	79,193	79,193	19,313
Other Charges	0	0	0	1,499	1,499	1,499
Fixed Assets	0	0	41,502	0	0	(41,502)
Total Expenditures	0	0	238,585	524,334	524,334	285,749
Net Revenues (Expenditures)	0	0	(238,585)	(524,334)	(524,334)	(285,749)
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	6.00	6.00	6.00
Total Staffing	0.00	0.00	0.00	6.00	6.00	6.00

Purpose

The purpose of the Probation Department Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the Probation Department, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The Probation Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget is \$524,334, an increase of \$273,726 from the adjusted FY 2015-16 budget. The increase is primarily due to initial year start-up costs being reduced due to delays in hiring new staff.

Recommended Personnel Allocation

6.0 FTE deputy probation officer positions are being funded in the Probation Measure Z budget unit.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The purpose of Measure Z is to enhance essential public safety services. Probation officers work closely with law enforcement performing ongoing investigations on persons placed under Probation's supervision. Officers work with law enforcement in conducting probation compliance searches, warrant service and fugitive apprehension, gang and sex offender task force operations, among other things – holding offenders accountable and removing violators from the community. These activities multiply the effective policing of local communities and increase public safety by enhancing the effectiveness of all local law enforcement.

Measure Z Funding Requests

Probation Department submitted no additional Measure Z funding requests for the FY 2016-17 budget.

Probation - Juvenile Detention Services

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,279,507	1,438,779	1,665,512	1,569,732	1,569,732	(95,780)
Charges for Current Services	235,413	227,595	277,770	184,100	184,100	(93,670)
Other Revenues	1,379	1,100	1,020	1,100	1,100	80
Total Revenues	1,516,299	1,667,474	1,944,302	1,754,932	1,754,932	(189,370)
Expenditures						
Salaries & Employee Benefits	2,765,964	2,834,388	2,755,456	3,314,708	3,314,708	559,252
Services and Supplies	426,559	433,884	389,726	461,472	461,472	71,746
Other Charges	33,666	38,112	39,768	41,676	41,676	1,908
Fixed Assets	3,332	0	76,080	0	0	(76,080)
Intrafund Transfers	(493)	(583)	(579)	(250)	(250)	329
Total Expenditures	3,229,028	3,305,801	3,260,451	3,817,606	3,817,606	557,155
Net Revenues (Expenditures)	(1,712,729)	(1,638,327)	(1,316,149)	(2,062,674)	(2,062,674)	(746,525)
Additional Funding Support						
1100 General Fund	1,712,729	1,638,327	1,316,149	2,062,674	2,062,674	746,525
Total Additional Funding Support	1,712,729	1,638,327	1,316,149	2,062,674	2,062,674	746,525
Staffing Positions						
Allocated Positions	38.90	38.90	38.90	38.90	38.90	0.00
Temporary (FTE)	3.65	3.65	3.65	3.65	3.65	0.00
Total Staffing	42.55	42.55	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).

The Probation - Juvenile Detention budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for is \$3,817,606, an increase of \$182,696 or 5 percent from FY 2015-16. The General Fund contribution is \$2,062,674 which represents an increase of \$75,866 from FY 2015-16. This increase is attributed to higher salaries and benefit costs due to agreed upon negotiated salary increases for staff.

Recommended Personnel Allocation

The recommended personnel allocation is 38.9 FTE positions. Of these, two positions are unfunded and

Probation - Juvenile Detention Services

frozen. 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 8 to 18. Detention Services provides a wide array of programming including but not limited to education, health/mental health care, substance abuse services, recreation, independent living skills, supervision, case management, counseling and professional staff who act as parental role models.

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

1100 234 Juvenile Hall

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

of detained minors and has no discretion with regard to providing mandated services and supervision.

In January 2009 the department submitted a Juvenile Facilities State Construction Grant application requesting funding assistance to replace the existing 40-year-old building with a new 30-bed facility. On December 1, 2010, the department was notified of a conditional award of \$12,930,869 for the construction of a new juvenile hall. On March 1, 2011, the Board of Supervisors affirmed the conditional grant award and authorized appropriate county departments to proceed with identifying the funding for the match requirements. On April 10, 2012, the Board approved financing for the local match. The project is currently in the construction documents phase and it is expected to go out to bid at the beginning of FY 2016-17.

The recommended budget is \$2,070,111, an increase of \$86,882 or 5 percent from FY 2015-16. The change is primarily due to increase salary costs as well as an increase to the fixed costs including IT Services, Communications and Central Service Charges.

Revenue for Juvenile Hall reimbursements, which includes those amounts paid to the county for the time juveniles spend in Juvenile Hall, has exceeded budgeted amounts in the last few fiscal years. This amount has been increased for FY 2016-17 to be in-line with projected revenue.

For FY 2016-17, 21.4 FTE positions are recommended for the Juvenile Hall, with 1.0 FTE frozen.

1100 254 Regional Facility

The New Horizons program is a multi-disciplinary 180-day intensive treatment program provided within the secure environment of the 18-bed Northern California Regional Facility. The program is designed to improve the county's capacity to reduce juvenile crime by focusing on juvenile court wards with co-occurring mental health disorders,

Probation - Juvenile Detention Services

who are at imminent risk of out-of-home placement, and have a history of treatment failures in open residential settings, but whose adjudicated crimes do not meet the threshold for commitment to the State Division of Juvenile Justice.

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

Once youth transition to the community they receive substance abuse treatment using the Adolescent Community Reinforcement Approach (ACRA) evidence-based program curriculum. Individualized, strength-based case plans are developed using the family-to-family team decision making process followed by the integration of wraparound services to support the youth and

family throughout the youth's re-entry to community care programming.

The recommended budget is \$1,651,681, an increase of \$95,814 or 6 percent from FY 2015-16. This change is due to negotiated salary increases. Also, there has been an increase in the services and supplies category, as grant activity has added to the contract services which will be offset by an increase in Juvenile Probation Activities (JPA) revenue.

Revenue forecasts are higher as estimated allocation and growth amounts of state revenues are projected to increase in FY 2016-17. Another revenue source that is expected to increase is for Regional Facility reimbursements. Juvenile wards from neighboring counties are placed as residents in the Regional Facility. The counties then reimburse the Probation Department for the cost of the confinement. The Department has experienced an increase in the number of out-of-county youth housed in the Regional Facility and is projecting higher revenue for this item.

For the Regional Facility, 17.5 FTE positions are recommended, with 1.0 FTE frozen for FY 2016-17.



**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	525,534	595,378	533,556	593,122	593,122	59,566
Charges for Current Services	53,365	49,700	55,596	67,000	47,000	(8,596)
Other Revenues	0	0	0	100	100	100
Total Revenues	578,899	645,078	589,152	660,222	640,222	51,070
Expenditures						
Salaries & Employee Benefits	2,816,414	2,958,250	3,058,492	4,928,655	3,619,252	560,760
Services and Supplies	210,691	221,635	228,195	326,995	237,590	9,395
Other Charges	51,925	54,913	61,897	83,369	67,737	5,840
Total Expenditures	3,079,030	3,234,798	3,348,584	5,339,019	3,924,579	575,995
Net Revenues (Expenditures)	(2,500,131)	(2,589,720)	(2,759,432)	(4,678,797)	(3,284,357)	(524,925)
Additional Funding Support						
1100 General Fund	2,500,131	2,589,720	2,759,432	4,678,797	3,284,357	524,925
Total Additional Funding Support	2,500,131	2,589,720	2,759,432	4,678,797	3,284,357	524,925
Staffing Positions						
Allocated Positions	28.40	28.40	28.40	43.50	32.00	3.60
Temporary (FTE)	1.00	1.60	1.60	1.60	0.30	(1.30)
Total Staffing	29.40	30.00	30.00	45.10	32.30	2.30

Purpose

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

Public Defender services are mandated by the federal and state Constitutions, and state law. The law guarantees that all persons who face the potential loss of significant liberty in criminal or other special proceedings have the right to an attorney, and if unable to afford an attorney, one will be provided at government expense.

It is recommended that the Public Defender Office be reorganized begin in FY 2016-17, with elimination of the Alternate Counsel office (253) and the establishment of the Public Defender Measure Z budget unit (292).

After restructuring, the Public Defender will have the following budget units: Public Defender Main Office (219); Conflict Counsel (246); and Public Defender Measure Z (292).

The Public Defender’s Office budget units support the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget is \$3,924,579, an increase of \$604,541 from FY 2015-16. The General Fund contribution is \$3,284,357 which is an increase of \$591,977 from last year. This change is primary due to the addition of 3.6 FTE from additional funding requests and Measure Z Funding.

Additional Funding Requests

The Public Defender submitted five additional funding requests totaling \$1,173,330. Requests are outlined as follows:

1. This request for \$345,455 would provide funding for three additional positions in the Public Defender's Office. Positions requested include: 1.0 FTE Deputy Public Defender IV, 1.0 FTE Investigator, and 1.0 FTE Social Worker IV. Measure Z funding has increased staffing in the Sheriff, Probation and DA offices and there has been no corresponding increase in the Public Defender's office.
2. This request of \$161,047 is to provide funding for the cost of a Deputy Public Defender IV position for the Public Defender's Office to allow the office to maintain its current staffing level.
3. This request of \$330,246 would provide funding for three additional positions in the Conflict Counsel Office. Positions requested include: 1.0 FTE Deputy Public Defender IV, 1.0 FTE Investigator, and 1.0 FTE Legal Office Assistant I/II. Measure Z funding has increased staffing in the Sheriff and DA offices and there has been no corresponding increase in the Public Defender's office.
4. This request for \$310,832 would provide funding for three additional positions in the Alternate Counsel Office. Positions requested include: 1.0 FTE Supervising Attorney, 1.0 FTE Investigator and 1.0 Legal Office Assistant I/II in the Alternate Counsel Office. These positions are needed to keep up with current case load levels. If this request is not funded the office would most likely need to close.
5. This request for \$25,750 would provide funding for an extra-help 0.5 Legal Office Assistant in the Alternate Counsel Office.

This request is to maintain current service levels.

Requested additional funding of \$258,211 was approved for the Public Defender to fund 1.0 FTE Deputy Public Defender and 1.0 FTE Investigator. Although the other Public Defender Office requests have merit, they were not recommended for approval because they did not achieve a priority level that allowed them to be funded based on available financial resources.

Recommended Personnel Allocation

The recommended personnel allocation for the Public Defender Department is 32.0 FTE with 2.0 FTE remaining frozen. This is an increase of 3.6 FTE from the FY 2015-16 allocation of 28.4 FTE. With the reorganization of the Public Defender Office, staff assignments have been changed, new positions have been created and one position has been eliminated.

The following additions and deletions are included in the recommended personnel allocation:

Public Defender (219)

Additions:

- 1.0 FTE Supervising Legal Secretary (from 253)
- 1.0 FTE Deputy Public Defender (from 253)
- 1.0 FTE Deputy Public Defender (new)
- 1.0 FTE Investigator (new)
- 1.0 FTE Investigator (new, was extra-help position being moved from 253)

Deletions:

- 1.0 FTE Deputy Public Defender (to 292)

Conflict Counsel (246)

Additions:

- 1.0 FTE Deputy Public Defender (from 253)
- 1.0 FTE Legal Office Assistant (new)

Public Defender

Deletions:

0.9 FTE Investigator (In FY 2015-16, 0.9 FTE Investigator position was frozen. This position is being unfrozen and transferred to Public Defender Measure Z budget unit, 292. Funding for the position will be shared by the Conflict Counsel and Public Measure Z budget units)

Alternate Counsel (253)

Deletions:

1.0 FTE Deputy Public Defender (to 246)
1.0 FTE Deputy Public Defender (to 219)
1.0 FTE Supervising Legal Secretary (to 219)
0.5 FTE Supervising Attorney (position eliminated)

Public Defender Measure Z (292)

Additions:

1.0 FTE Deputy Public Defender (from 219)
1.0 FTE Investigator (from 246. Position is being unfrozen and transferred to 292. Adding 0.1 FTE to this position to staff full-time Investigator. The salary cost for the position will be shared by the Conflict Counsel and Public Defender Measure Z budget units)

The Public Defender is altering the organization of the department staff to best serve the public's needs. These personnel changes will focus on keeping service functions responsive and smooth running.

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.

For FY 2016-17, further consolidation of the Public Defender Office continues with the elimination of the Alternate Counsel office. Staff members from Alternate Counsel have been assigned to the Public Defender and Conflict Counsel offices and the new Public Defender Measure Z budget unit has been established.

The Public Defender's Office provides efficient representation by serving 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 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes.

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

Public Defender

medications while detained involuntarily in locked psychiatric facilities.

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

The recommended budget is \$2,507,258, an increase of \$670,852, or 37 percent, from FY 2015-16. The General Fund contribution is \$1,879,036 which represents a \$645,288 increase from last year. This change is primary due to the addition of four new positions to the budget unit.

The total number of positions recommended for FY 2016-17 is 20.00 FTE with 1.00 FTE frozen position. This is an increase of 4.0 positions from last fiscal year.

1100 246 Conflict Counsel

Conflict Counsel provides primary representation in 40 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. Conflict Counsel also is appointed

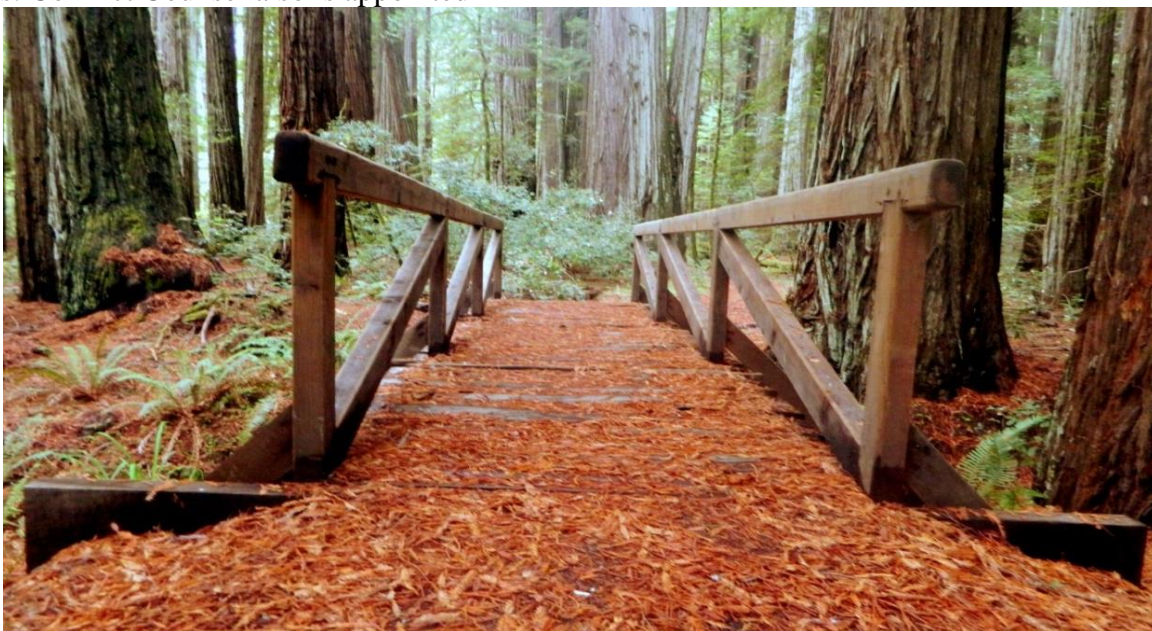
when the main office declines an appointment due to a conflict of interest.

The total budget is \$1,212,928, an increase of \$278,052, or 30 percent, from FY 2015-16. The General Fund contribution is \$1,200,928 which represents a \$278,052 increase from last year. The change is primary due to higher salary costs due to negotiated salary increases and the addition of 2.0 funded FTEs.

The total number of positions recommended for FY 2016-17 is 10.0 FTE with 1.0 FTE frozen position. This is an increase of 1.1 FTE from last fiscal year.

1100 253 Alternate Counsel

With the reorganization of the Public Defender Office, the Alternate Counsel office has been eliminated. Three Alternate Counsel staff members have been reassigned to other Public Defender Office's budget units and the 0.5 FTE Supervising Attorney position has been eliminated.



Public Defender Measure Z (1100 292)

Kevin Robinson
Public Defender

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	0	672,382	203,707	203,707
Services and Supplies	0	0	0	686	686	686
Total Expenditures	0	0	0	673,068	204,393	204,393
Net Revenues (Expenditures)	0	0	0	(673,068)	(204,393)	(204,393)
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	4.00	2.00	2.00
Total Staffing	0.00	0.00	0.00	4.00	2.00	2.00

Purpose

The purpose of the Public Defender Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the Public Defender, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The Public Defender Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

Recommended budget for Public Defender Measure Z for FY 2016-17 totals \$204,393. This is a new budget unit for FY 2016-17. The budget unit includes two staff members. Expenditures paid are for the salary and office supplies costs for this personnel.

Recommended Personnel Allocation

In FY 2016-17 for Public Defender Measure Z, 2.0 FTE positions are funded.

The two positions are: 1.0 FTE Deputy Public Defender (from 219) and 1.0 FTE Investigator (from 246).

In FY 2015-16 the 0.9 FTE frozen Investigator position was in BU 246. This position is being unfrozen and transferred to BU 292. Adding funding for 0.1 FTE to this position created a full-time Investigator. The salary cost for this position will be shared by the Conflict Counsel and Public Defender Measure Z budget units.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The purpose of Measure Z is to enhance essential services such as public safety. This budget unit will provide funding for a Deputy Witness Defense Defender and Investigator to aid in providing service to the community. The goal will be to return an appropriate level of law enforcement services to the county. Measure Z funding will enhance all areas of responsibility currently under the direction of the Public Defender.

Measure Z Funding Requests

The Public Defender's office submitted two Measure Z funding request totaling \$673,068. Requests are outlined as follows:

1. A request for \$629,722 to increase staffing in the Public Defender offices. Positions requested include: 2.0 FTE Deputy Public Defender IV; 2.0 FTE Investigator; 1.0 FTE

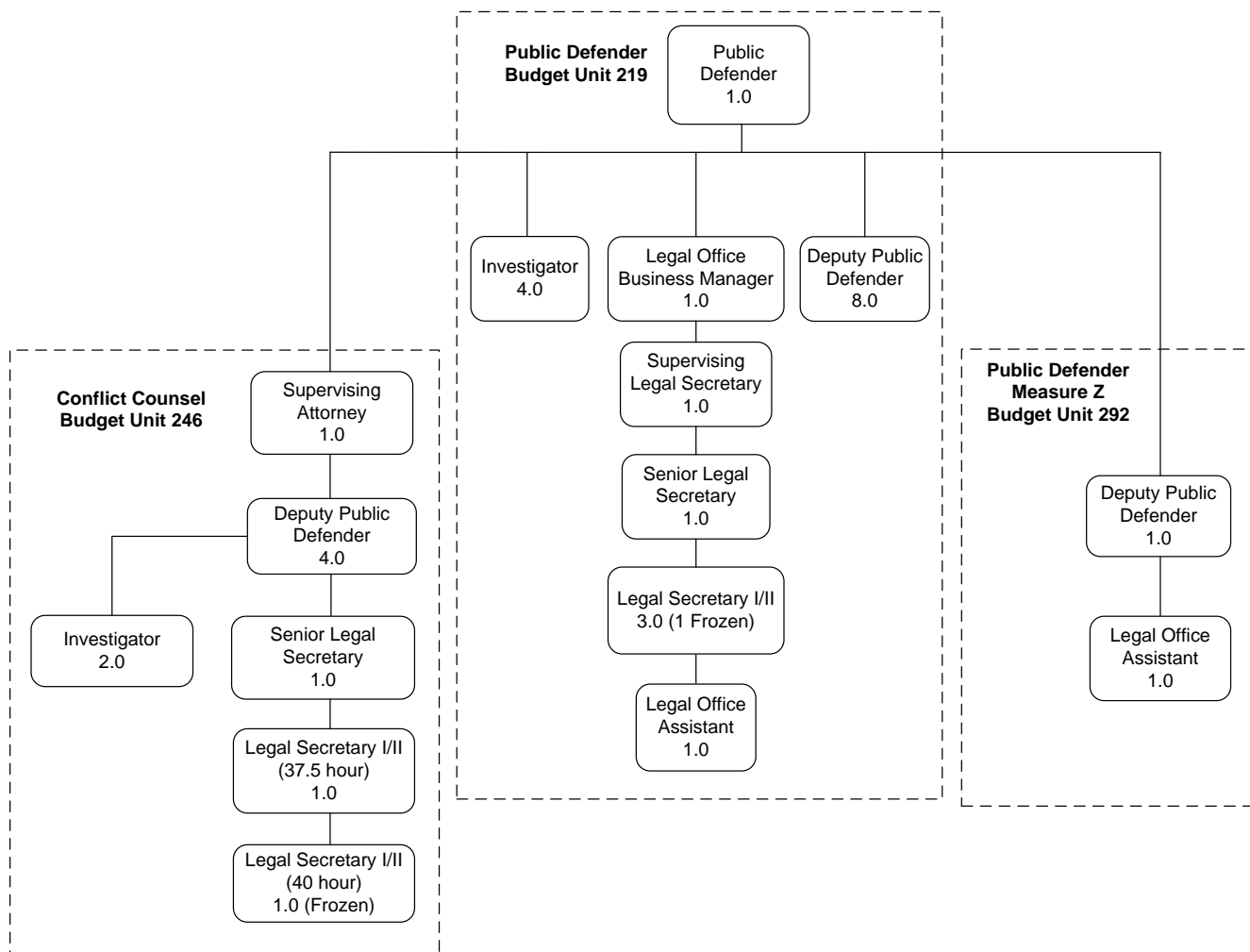
Public Defender

Supervising Legal Secretary; and 1.0 FTE Legal Office Assistant I/II. Measure Z funding has increased staffing in the Sheriff and DA offices and there has been no corresponding increase in the Public Defender's office. These requests focus on the sustainability of service to benefit the residents of Humboldt County.

- Measure Z funding request of \$43,346 to increase a part-time Investigator to a full-time position.

The Citizens' Advisory Committee did not recommend funding for the Public Defender's office Measure Z requests. However, the Board of Supervisors approved funding of \$204,383. This funding will be used for the salary costs of 1.0 FTE Deputy Public Defender and for a portion of the salary cost for 1.0 FTE Investigator position. The Deputy Public Defender position is being transferred from BU 219 and a 0.9 FTE Investigator position is being moved from BU 246 and will be funded as a full-time position and be paid by the Conflict Counsel and Public Defender Measure Z budget units.

Organizational Chart:



**Departmental Summary
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	324,087	322,173	357,015	369,086	369,086	12,071
Fines, Forfeits and Penalties	36,066	37,631	44,080	40,750	40,750	(3,330)
Use of Money and Property	0	0	2,555	0	0	(2,555)
Other Governmental Agencies	10,046,499	10,020,684	10,234,824	11,268,488	11,204,658	969,834
Charges for Current Services	1,290,628	1,480,212	1,369,735	1,362,403	1,362,403	(7,332)
Other Revenues	714,102	873,417	878,272	679,801	679,801	(198,471)
Total Revenues	12,411,382	12,734,117	12,886,481	13,720,528	13,656,698	770,217
Expenditures						
Salaries & Employee Benefits	23,508,523	23,971,039	25,773,682	29,065,387	29,001,557	3,227,875
Services and Supplies	5,485,558	5,501,519	6,589,116	7,666,295	7,666,295	1,077,179
Other Charges	492,284	507,640	594,377	661,804	661,804	67,427
Fixed Assets	277,015	514,650	606,560	659,708	369,350	(237,210)
Intrafund Transfers	(860,632)	(835,449)	(267,845)	(794,556)	(794,556)	(526,711)
Total Expenditures	28,902,748	29,659,399	33,295,890	37,258,638	36,904,450	3,608,560
Net Revenues (Expenditures)	(16,491,366)	(16,925,282)	(20,409,409)	(23,538,110)	(23,247,752)	(2,838,343)
Additional Funding Support						
1100 General Fund	16,491,366	16,925,282	20,409,409	23,538,110	23,247,752	2,838,343
Total Additional Funding Support	16,491,366	16,925,282	20,409,409	23,538,110	23,247,752	2,838,343
Staffing Positions						
Allocated Positions	275.08	281.08	286.08	292.08	292.08	6.00
Temporary (FTE)	6.50	7.55	10.50	20.79	20.79	10.29
Total Staffing	281.58	288.63	296.58	312.87	312.87	16.29

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

Animal Control:

- 1100 278 Animal Control

Coroner-Public Administrator:

- 1100 272 Coroner/Public Administrator

Custody Services:

- 1100 243 Jail
- 1100 244 Correctional Facility Realignment

Sheriff's Office of Emergency Services:

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

Sheriff's Operations:

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

Sheriff's Office Measure Z

- 1100 297 Sheriff's Office Measure Z

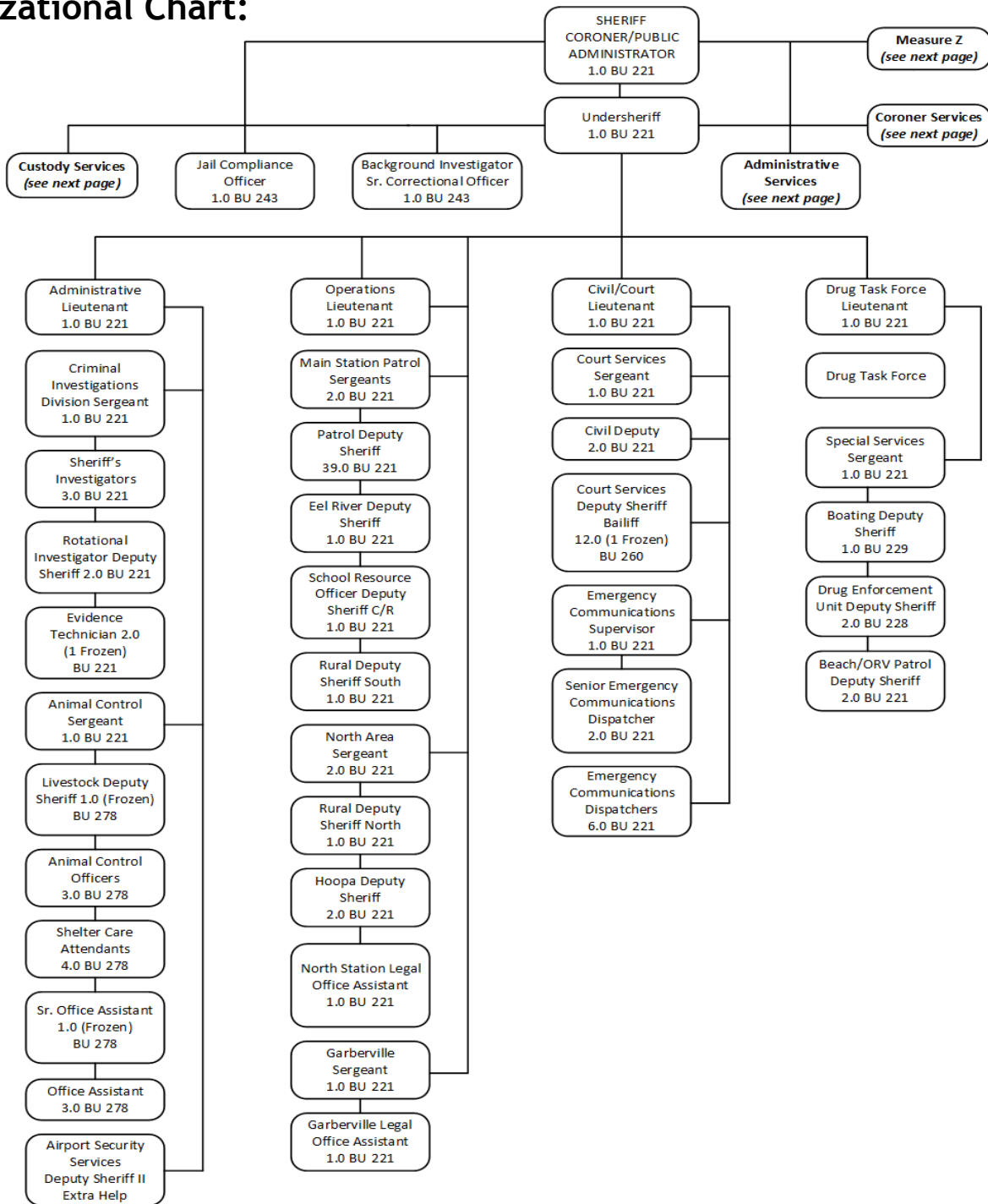
Sheriff's Office Summary

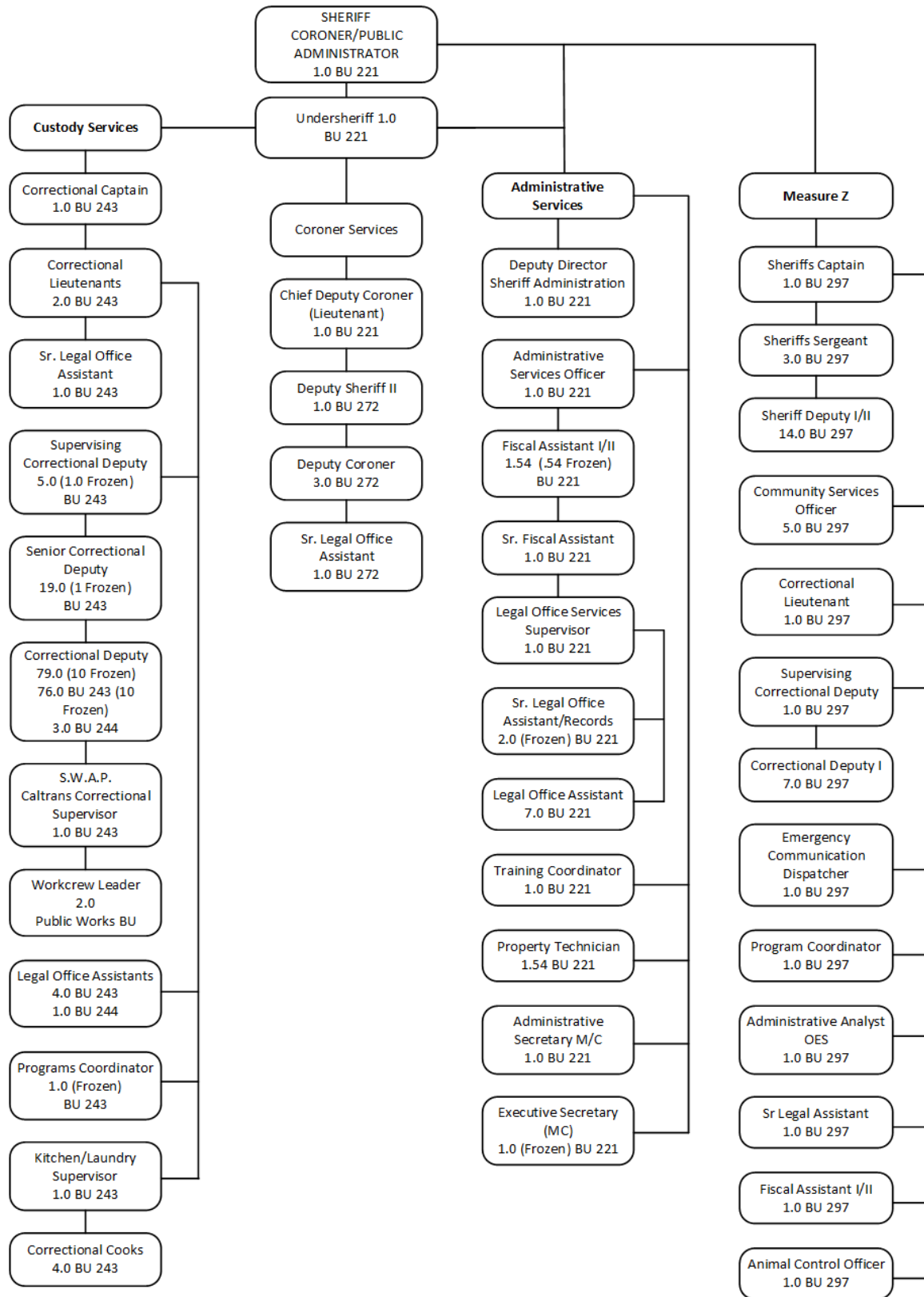
Mission

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 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	281,507	297,926	316,525	334,086	334,086	17,561
Fines, Forfeits and Penalties	35,799	37,291	43,348	40,000	40,000	(3,348)
Charges for Current Services	218,400	218,400	218,400	231,528	231,528	13,128
Other Revenues	5,000	0	0	0	0	0
Total Revenues	540,706	553,617	578,273	605,614	605,614	27,341
Expenditures						
Salaries & Employee Benefits	634,054	569,880	590,945	659,443	659,443	68,498
Services and Supplies	280,930	294,176	292,236	286,044	286,044	(6,192)
Other Charges	17,079	17,058	19,330	19,722	19,722	392
Intrafund Transfers	(49,949)	0	0	0	0	0
Total Expenditures	882,114	881,114	902,511	965,209	965,209	62,698
Net Revenues (Expenditures)	(341,408)	(327,497)	(324,238)	(359,595)	(359,595)	(35,357)
Additional Funding Support						
1100 General Fund	341,408	327,497	324,238	359,595	359,595	35,357
Total Additional Funding Support	341,408	327,497	324,238	359,595	359,595	35,357
Staffing Positions						
Allocated Positions	14.00	13.00	12.00	12.00	12.00	0.00
Temporary (FTE)	0.35	0.25	1.00	0.50	0.50	(0.50)
Total Staffing	14.35	13.25	13.00	12.50	12.50	(0.50)

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.

The Animal Control Division supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for FY 2016-17 is \$965,209, an increase of \$52,784 or 6 percent from last year. The General Fund contribution is \$359,595, which represents a \$17,779 increase from FY 2015-16. This change is primarily due to negotiated salary increases. License fees and funding received for city shelter contracts has increased this budget unit's revenues.

Recommended Personnel Allocation

For Animal Control the total recommended personnel allocation for FY 2016-17 is 12.0 FTE positions. Of these, two positions will continue to be unfunded and frozen due to prior year budget reductions.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Animal Control Division consists of animal control officers and non-uniformed kennel staff under the administrative direction of a sergeant, temporarily assigned to the shelter. In the past, prior to budget reductions, uniformed field staff consisted of two livestock deputies that were assigned to complement the efforts of three animal control officers. Duties performed by the livestock deputies

Animal Control (1100 278)

have been reassigned to special services and are funded by Sheriff's Operations.

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

This division is responsible for the operation of the county's 14,000 square foot Animal Shelter. Domestic animals from the unincorporated areas of the county, along with those from certain contract cities, are brought to the shelter. Over 1,400 animals

are brought into the shelter annually and over 16,000 animals are licensed. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities and state parks within Humboldt County.

One issue that continues to cause difficulties for the Animal Shelter is overcrowding due to an excess population of unwanted domestic animals in Humboldt County. Division staff works with local animal welfare organizations to increase spaying and neutering of animals and with local media outlets to educate the public.



Custody Services

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,840,611	2,869,813	3,036,581	3,279,801	3,279,801	243,220
Charges for Current Services	732,773	808,741	687,937	687,000	687,000	(937)
Other Revenues	12,710	14,593	49,791	35,000	35,000	(14,791)
Total Revenues	3,586,094	3,693,147	3,774,309	4,001,801	4,001,801	227,492
Expenditures						
Salaries & Employee Benefits	9,534,577	9,833,722	9,921,745	10,398,032	10,398,032	476,287
Services and Supplies	2,489,274	2,402,985	2,613,765	3,175,816	3,175,816	562,051
Other Charges	120,195	137,084	166,451	171,384	171,384	4,933
Fixed Assets	112,589	52,678	266,141	250,792	250,792	(15,349)
Intrafund Transfers	0	(671)	(2,519)	0	0	2,519
Total Expenditures	12,256,635	12,425,798	12,965,583	13,996,024	13,996,024	1,030,441
Net Revenues (Expenditures)	(8,670,541)	(8,732,651)	(9,191,274)	(9,994,223)	(9,994,223)	(802,949)
Additional Funding Support						
1100 General Fund	8,670,541	8,732,651	9,191,274	9,994,223	9,994,223	802,949
Total Additional Funding Support	8,670,541	8,732,651	9,191,274	9,994,223	9,994,223	802,949
Staffing Positions						
Allocated Positions	128.00	129.00	121.00	121.00	121.00	0.00
Temporary (FTE)	1.40	1.40	1.40	2.50	2.50	1.10
Total Staffing	129.40	130.40	122.40	123.50	123.50	1.10

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).

The Sheriff's Custody Services budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for FY 2016-17 is \$13,996,024, an increase of \$552,675 or 5 percent from the last year. The General Fund contribution is \$9,994,223, which represents an increase of \$494,061 from FY 2015-16. This change is primarily due to negotiated salary increases.

Funding of \$250,792 is recommended in fixed asset improvements at the Jail, farm and woodlot. Additional details on these projects are available in the Capital Expenditures section.

Recommended Personnel Allocation

For Custody Services the total recommended personnel allocation for FY 2016-17 is 121.0 FTE positions with no changes from last fiscal year. Thirteen positions remain frozen and unfunded due to previous budget reductions.

Board Adopted

Custody Services

The Board adopted this budget as recommended.

Program Discussion

1100 243 Sheriff-Jail

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

Under contract, this division operates and manages the Caltrans Program which provides inmate workers under the supervision of correctional officers to assist the California Department of Transportation with highway clean-up projects. This is also the third 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 jail budget to cover these costs, however, upgrades to security systems, locks and

laundry are proposed for this fiscal year. The Custody Services 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 for FY 2016-17 is \$13,593,130, an increase of \$514,668 for the previous year. Services and supplies cost have increased by 10 percent from FY 2015-16. This increase is largely due to additional funds being allocated for maintenance costs that have long been deferred in the jail facility, including equipment and security system upgrades. Additionally, increases are budgeted for household supplies and inmate clothing and food. Funding of \$250,792 is recommended in fixed assets for improvements at the jail, farm and woodlot. Additional detail on the projects is available in the Capital Expenditures section.

The total number of positions in the Sheriff-Jail budget unit is 117.00 FTE, with 13.0 FTE unfunded and frozen positions. There is no change in the number of allocated positions from last fiscal year.

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 to the local level. Humboldt County Custody Services has utilized this funding to expand bed space, perform a much-needed inmate classroom renovation, install an inmate monitoring system and expanded SWAP to allow for inmates that meet the criteria to participate in work crews assisting in local projects.

The final realignment allocation formula has been developed and Humboldt County's allocation will experience a slight decrease in FY 2015-16 and slowly increase going forward.

The recommended budget for FY 2016-17 is \$402,894, which is an increase of \$38,007 from last year's budget. Salary costs have increased due to negotiated salary increases. Expenditures for other charges have dropped due to decreases in fixed

Custody Services

costs charged to the budget unit. The total number of positions for Correctional Facility Realignment is 4.0 FTE. There is no change in the number of allocated positions.

In November 2015, the Humboldt County Sheriff's Office was notified by the Board of State and Community Corrections (BSCC) that the county had been awarded \$20 million to build the Humboldt Community Corrections Reentry Resource Center. Under Senate Bill (SB) 863, Humboldt County was awarded financing for the construction of the center.

The structure will house a small (44 beds – 28 male, 10 female, and 6 mental health) minimum security,

in-custody, program-oriented, custody unit that focuses on preparing inmates to successfully re-enter society. The facility would also house SWAP and the Probation Day Reporting Center. Additionally, incorporated into the facility would be intense case management, evidence-based programs, mental health and substance abuse services geared toward reduction of recidivism in Humboldt County. The facility will provide offenders with transition from an institutional setting to independent and responsible community living.



Sheriff-Coroner/Public Administrator (1100 272)**1100 - General Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	269,620	285,774	274,329	314,093	314,093	39,764
Charges for Current Services	56,172	148,202	141,260	139,000	139,000	(2,260)
Other Revenues	0	0	7,960	0	0	(7,960)
Total Revenues	325,792	433,976	423,549	453,093	453,093	29,544
Expenditures						
Salaries & Employee Benefits	539,194	539,027	562,394	742,298	742,298	179,904
Services and Supplies	211,125	275,562	226,857	279,737	279,737	52,880
Other Charges	12,377	14,111	16,136	17,723	17,723	1,587
Fixed Assets	7,479	0	10,446	0	0	(10,446)
Intrafund Transfers	0	0	0	(16,000)	(16,000)	(16,000)
Total Expenditures	770,175	828,700	815,833	1,023,758	1,023,758	207,925
Net Revenues (Expenditures)	(444,383)	(394,724)	(392,284)	(570,665)	(570,665)	(178,381)
Additional Funding Support						
1100 General Fund	444,383	394,724	392,284	570,665	570,665	178,381
Total Additional Funding Support	444,383	394,724	392,284	570,665	570,665	178,381
Staffing Positions						
Allocated Positions	5.00	5.00	5.00	6.00	6.00	1.00
Temporary (FTE)	0.00	0.00	0.40	0.50	0.50	0.10
Total Staffing	5.00	5.00	5.40	6.50	6.50	1.10

Purpose

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

When there is no known next of kin, or when the next of kin declines to act, the Public Administrator

will administer the estate of a decedent. This will also occur in a case where no will exists and the court appoints the Public Administrator to administer the estate.

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

The Sheriff-Coroner/Public Administrator Office supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Sheriff-Coroner/Public Administrator (1100 272)

Recommended Budget

The recommended budget is \$1,023,758, an increase of \$208,398 or 26 percent from FY 2015-16. The General Fund contribution is \$570,665, which represents an increase of \$161,290, or 39 percent from last fiscal year. This increase is primarily due to increased salary costs for a Sheriff Lieutenant that has been assigned as the Chief Deputy Coroner, a position that was formerly funded in the Sheriff's Operations budget. To offset this salary cost increase, part of the General Fund contribution from the Sheriff's Operation budget unit (221) was moved into the Sheriff-Coroner Office budget unit.

Recommended Personnel Allocation

With the reallocation of the Sheriff Lieutenant to the Sheriff-Coroner/Public Administrator Office as Chief Deputy Coroner, a total of 6.0 FTE positions are recommended for FY 2016-17, an increase of 1.0 FTE. With the consolidation of the Coroner's Office in 2015, the position of Coroner/Public Administrator was assumed by the Sheriff's Department, eliminating the requirement for a separate elected position.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Sheriff-Coroner's Office was consolidated in January of 2015 after the retirement of the elected Coroner. Since the consolidation of the Coroner Office, a sheriff lieutenant has been assigned as the Chief Deputy Coroner. Previously, a deputy sheriff was added to the budget unit to work with the three deputy coroners. The reorganized staffing levels has resulted in more manageable workloads for the office.

The Sheriff-Coroner's office serves the people of Humboldt County by providing professional death investigation of all unattended and unnatural violent deaths. The office is on call 24 hours each day of the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates.

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



Sheriff's Emergency Services

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	316,583	452,246	103,000	361,247	361,247	258,247
Other Revenues	31,219	0	0	0	0	0
Total Revenues	347,802	452,246	103,000	361,247	361,247	258,247
Expenditures						
Salaries & Employee Benefits	145,842	168,088	113,480	133,855	133,855	20,375
Services and Supplies	173,794	136,773	107,738	296,977	296,977	189,239
Other Charges	11,823	10,719	10,882	32,218	32,218	21,336
Fixed Assets	123,802	201,022	45,782	0	0	(45,782)
Total Expenditures	455,261	516,602	277,882	463,050	463,050	185,168
Net Revenues (Expenditures)	(107,459)	(64,356)	(174,882)	(101,803)	(101,803)	73,079
Additional Funding Support						
1100 General Fund	107,459	64,356	174,882	101,803	101,803	(73,079)
Total Additional Funding Support	107,459	64,356	174,882	101,803	101,803	(73,079)
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.40	0.20	0.00	0.00	(0.20)
Total Staffing	1.00	1.40	1.20	1.00	1.00	(0.20)

Purpose

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

Recommended Budget

The recommended budget is \$463,050, an increase of \$3,006 from FY 2015-16. The General Fund contribution is \$101,803, which represents a \$5,034 increase from last year's budget.

Recommended Personnel Allocation

For Emergency Services the total recommended personnel allocation for FY 2016-17 is 1.0 FTE. There are no changes from last fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness and response and Homeland Security Coordination within the county and the Humboldt Operational Area. The creation of the Homeland Security Department at the federal level has affected the Governor's Office of Emergency Services. In addition, local government has received new responsibilities along with a new stream of money. Budget unit 213 is entirely funded with Homeland Security grants. The Emergency Management Performance Grant is the major revenue line item for budget unit 274.

These budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Sheriff's Emergency Services

1100 213 Homeland Security

The recommended budget for the Homeland Security budget unit is \$230,403, an increase of \$2,110 from FY 2015-16. Final funding for the budget unit is unknown; therefore, when the full grant award is received from Homeland Security, a supplemental budget may need to be adopted for FY 2016-17 based on actual revenues collected from the federal government.

1100 274 Office of Emergency Services

The recommended budget for the Office of Emergency Services for FY 2016-17 is \$232,647, an increase of \$896. It is anticipated that funding

available from the state will stay close to the amount allocated for FY 2015-16. However, it may not be possible to access all available state funding, due to local match requirements. Prior General Fund reductions have resulted in less matching funds being available. In past years, funds from outside of this budget unit have been utilized to increase the local match. Emergency Services staff will continue to work with county departments whenever possible to ensure that funding is maximized. Additional funds may be added to the adopted FY 2016-17 budget to allow more grant funds to be utilized.



Sheriff's Operations

Michael T. Downey
Sheriff

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	42,580	24,247	40,490	35,000	35,000	(5,490)
Fines, Forfeits and Penalties	267	340	732	750	750	18
Use of Money and Property	0	0	2,555	0	0	(2,555)
Other Governmental Agencies	6,611,286	6,412,851	6,820,914	7,313,347	7,249,517	428,603
Charges for Current Services	283,283	304,869	322,138	304,875	304,875	(17,263)
Other Revenues	665,173	858,824	820,521	644,801	644,801	(175,720)
Total Revenues	7,602,589	7,601,131	8,007,350	8,298,773	8,234,943	227,593
Expenditures						
Salaries & Employee Benefits	12,654,856	12,860,322	12,685,738	13,862,419	13,798,589	1,112,851
Services and Supplies	2,330,435	2,392,023	3,114,787	3,045,069	3,045,069	(69,718)
Other Charges	330,810	328,668	381,578	408,955	408,955	27,377
Fixed Assets	33,145	260,950	152,788	0	0	(152,788)
Intrafund Transfers	(810,683)	(834,778)	(258,711)	(778,556)	(778,556)	(519,845)
Total Expenditures	14,538,563	15,007,185	16,076,180	16,537,887	16,474,057	397,877
Net Revenues (Expenditures)	(6,935,974)	(7,406,054)	(8,068,830)	(8,239,114)	(8,239,114)	(170,284)
Additional Funding Support						
1100 General Fund	6,935,974	7,406,054	8,068,830	8,239,114	8,239,114	170,284
Total Additional Funding Support	6,935,974	7,406,054	8,068,830	8,239,114	8,239,114	170,284
Staffing Positions						
Allocated Positions	132.08	133.08	117.08	115.08	115.08	(2.00)
Temporary (FTE)	4.75	1.75	7.50	8.50	7.50	0.00
Total Staffing	136.83	134.83	124.58	123.58	122.58	(2.00)

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.

Sheriff's Operations include the following six 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).

The Sheriff's Operations budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for is \$16,537,887, an increase of \$256,728, or 2 percent from FY 2015-16. This change is primarily due to negotiated salary increases and higher insurance costs. Also, part of the Sheriff's Operation's General Fund contribution was transferred into the Sheriff-Coroner budget unit to offset salary cost increases in the Sheriff-Coroner office.

Sheriff's Operations

Recommended Personnel Allocation

For Sheriff's Operations the total recommended personnel allocation for FY 2016-17 is 115.08 FTE positions, a decrease of two positions. The two positions that are no longer counted in Sheriff's Operations are from budget unit 221 and include the Sheriff Lieutenant that is being moved into the Sheriff-Coroner/Public Administrator budget unit and assigned as the Chief Deputy Coroner and a frozen Deputy Sheriff I/II that was funded with Measure Z money and moved into budget unit 297. 5.54 FTE are unfunded and frozen.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved a reduction of \$63,830 in the Airport Security budget unit. This funding was shifted to the Sheriff Department's Measure Z budget unit, as this portion of extra-help staffing cost from the Airport Security budget unit will now be paid in the Measure Z budget unit.

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.

Neighborhood Watch

The Sheriff's Office has enlisted a Neighborhood Watch Coordinator who has established Neighborhood Watch programs in communities including Loleta, Big Lagoon, Scotia and Willow Creek, as well as coordination with the Bear River Rancheria and Hoopa Valley Tribe. The Loleta Neighborhood Watch group had informational materials translated to Spanish and those handouts are being used countywide. A Business Watch in downtown Trinidad has also proven very successful.

The second phase of a good Neighborhood Watch program is law enforcement presentations, and these continue to build better relationships with citizens. Community groups appreciate the opportunity to ask specific questions about their neighborhoods. The third phase, Disaster Preparedness training and recently, Active Shooter Training, has also proven very successful.

The eyes and ears of the trained Neighborhood Watch citizens have lowered crime rates in their neighborhoods.

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 \$14,069,478, an increase of \$528,120 from FY 2015-16. The increase is primarily due to an increase in salaries and benefits. The total number of positions is 100.08 FTE, with 4.54 FTE positions unfunded and frozen. This is a decrease of 2.0 FTE from FY 2015-16.

Sheriff's Operations

1100 225 Airport Security

This budget unit performs the activities outlined in the Transportation Security Administration (TSA) agreement for the deployment of law enforcement personnel to ensure passenger safety and national security at the California Redwood Coast-Humboldt County Airport. Typically extra-help deputy sheriff I/II positions are used to perform necessary tasks. The current agreement with TSA does not provide full reimbursement of deputy salary costs. This has resulted in a cost of approximately \$200,000 annually to the Aviation budget for this service. Due to financial constraints in the Aviation budget, Sheriff's services to the airport are being reduced 50 percent to one shift daily. When deputies are not on site a 15-minute response time should satisfy TSA security requirements.

The budget for FY 2016-17 is \$229,298, a decrease of \$4,162, or four percent from last year. The General Fund portion of this budget is \$12,502. All other expenditures are expected to be fully reimbursed through the Aviation division of Public Works. Airport Security has no permanent allocated positions, and is staffed with 6.0 extra-help FTE.

1100 228 Drug Enforcement Unit

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

The budget for FY 2016-17 is \$345,000, a decrease of \$131,879, or 28 percent from FY 2015-16. This decrease is the result of two drug abuse programs being combined and a reduction in funding allocations. The total number of recommended positions for the Drug Enforcement Unit 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 2016-17 is \$170,239, an increase of \$2,408 or one percent from FY 2015-16. This is due to a reduction in a one-time allocation for the purchase of patrol vessels. The unit continues to operate with 1.0 FTE deputy sheriff position. The unit requires the resources of a second deputy sheriff to ensure safe boating operations. The second position is covered by Sheriff's Operation deputies, however insufficient funding could mean delayed response time in an emergency situation.

1100 260 Court Security

This budget unit provides contracted bailiff/courtroom security and inmate coordination to the Superior Courts and security screening for the courthouse entrances. Funding continues to be an issue for this service. The calculations used by the state to determine baseline did not calculate a cost for the services required, based on Humboldt County's needs.

The recommended budget for this budget unit is \$1,545,190, an increase of \$227,253 or 17 percent from FY 2016-17. This increase is primarily due to increased costs of contracted security screeners at the courthouse public entrances, and increases in salary and benefit costs. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$32,694. This is an increase of \$1,629 from FY 2015-16. 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

Sheriff's Operations

major level narcotic offenders in all jurisdictional boundaries of the county. Originally the Task Force operated under a Commander assigned from the Bureau of Narcotic Enforcement (BNE).

State budget cuts in FY 2011-12 resulted in the elimination of command staff assigned to task forces throughout the state. When notice of the elimination of BNE participation was received, the Executive Board of the Drug Task Force, 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 \$178,682, a decrease of \$365,012 or 67 percent from FY 2015-16. The decrease in funding is due to projected amount of asset seizure distributions to participating agencies. These distributions were paid in FY 2015-16 to the agencies from the budget unit professional and special services line item as approved by the Executive Board of the Drug Task Force. The amount of distribution budgeted for FY 2016-17 is \$50,000, down from the payment amount of \$568,545 for FY 2015-16. There is no General Fund allocation for this budget unit. The Sheriff has assigned a lieutenant to the Drug Task Force to oversee daily operations and this position is paid from 221.



Sheriff's Measure Z (1100 297)

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	0	0	1,899,380	3,269,340	3,269,340	1,369,960
Services and Supplies	0	0	233,733	582,652	582,652	348,919
Other Charges	0	0	0	11,802	11,802	11,802
Fixed Assets	0	0	131,403	408,916	118,558	(12,845)
Intrafund Transfers	0	0	(6,615)	0	0	6,615
Total Expenditures	0	0	2,257,901	4,272,710	3,982,352	1,724,451
Net Revenues (Expenditures)	0	0	(2,257,901)	(4,272,710)	(3,982,352)	(1,724,451)
Staffing Positions						
Allocated Positions	0.00	0.00	30.00	37.00	37.00	7.00
Temporary (FTE)	0.00	0.00	0.00	0.75	0.75	0.75
Total Staffing	0.00	0.00	30.00	37.75	37.75	7.75

Purpose

The purpose of the Sheriff's Office Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the Sheriff's Office, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

Recommended budget for Sheriff Measure Z for FY 2016-17 totals \$3,982,352. This is an increase of \$1,622,436 from FY 2015-16. The budget unit has added seven new staff members and salary costs have increased. With the inclusion of the new staff, travel, office equipment and training cost, have also increased. Also, fixed cost charges for insurance and communication have been added.

Recommended Personnel Allocation

In FY 2015-16 for Sheriff Measure Z, 30.0 positions were allocated. For FY 2016-17 37.0 FTE are recommended, funding seven new positions, including 4.0 FTE Deputy Sheriff I/II, 1.0 FTE Community Services Officer, 1.0 Correctional Lieutenant, and 1.0 FTE Animal Control Officer.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved that the cost to add the new Community Services Officer position in the Sheriff's Office Measure Z Budget Unit be used to fund extra-help staffing costs from the Sheriff's Department Airport Security budget unit.

Program Discussion

The purpose of Measure Z is to enhance essential services such as public safety. This budget unit provides funding for the additional deputy sheriffs, correctional deputies and support staff and allows the Sheriff's Office to maintain a greater presence in the community. The goal will be to return an

Sheriff's Measure Z (1100 297)

appropriate level of law enforcement to the unincorporated areas of the county. Measure Z funding will enhance all areas of responsibility currently under the direction of the Sheriff.

Measure Z Funding Requests

The Sheriff's office submitted three Measure Z funding request totaling \$1,261,361. The requests are outlined as follows:

Additions:

- 4.0 FTE Deputy Sheriff I/II (one unfrozen position moved from BU 221 and three new positions)
- 1.0 FTE Community Services Officer (new)
- 1.0 FTE Correctional Lieutenant (new)

- 1.0 FTE Animal Control Officer (new)

The Sheriff Office also requested Measure Z funding to purchase four 4-WD patrol vehicles and one rescue recovery vehicle. The seven new positions along with the new vehicles will aid the Sheriff Office in providing basic law enforcement to residents of Humboldt County.

The Measure Z funding request for the seven positions and the 4-WD patrol vehicles has been recommended for approval. The total budget amount for these items is \$970,958. However, the request for the rescue recovery vehicle is not recommended as it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.



Departmental Summary
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	22,024	0	0	0	0
Licenses and Permits	204,953	210,197	281,304	217,373	217,373	(63,931)
Fines, Forfeits and Penalties	95,605	98,554	63,532	98,242	98,242	34,710
Use of Money and Property	3,850	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	114,812,716	128,042,717	125,968,965	150,211,377	150,864,242	24,895,277
Charges for Current Services	11,237,905	11,014,063	16,368,078	18,428,336	18,428,336	2,060,258
Other Revenues	868,682	998,890	2,607,636	1,682,453	1,682,453	(925,183)
Not Applicable	5	0	0	0	0	0
Total Revenues	127,223,716	140,390,645	145,293,715	170,641,981	171,294,846	26,001,131
Expenditures						
Salaries & Employee Benefits	64,646,798	65,775,553	66,977,629	82,056,946	82,056,946	15,079,317
Services and Supplies	51,150,372	54,562,498	65,049,669	75,358,314	75,358,314	10,308,645
Other Charges	55,937,015	58,780,301	62,267,985	72,961,507	73,264,372	10,996,387
Fixed Assets	1,094,256	1,056,697	799,541	3,026,890	3,026,890	2,227,349
Intrafund Transfers	(34,090,767)	(35,056,925)	(41,391,607)	(53,800,408)	(53,800,408)	(12,408,801)
General Fund Contribution	(4,384,755)	(4,385,244)	(4,386,787)	(4,388,909)	(4,388,909)	(2,122)
Total Expenditures	134,352,919	140,732,880	149,316,430	175,214,340	175,517,205	26,200,775
Net Revenues (Expenditures)	(7,129,203)	(342,235)	(4,022,715)	(4,572,359)	(4,222,359)	(199,644)
Additional Funding Support						
1100 General Fund	4,158,539	4,007,175	3,795,431	4,572,359	4,222,359	426,928
1110 Social Services Assistance	213,004	(2,681,292)	(1,201,357)	0	0	1,201,357
1160 Social Services Administration	(71,669)	(4,245,187)	2,497,930	0	0	(2,497,930)
1170 Mental Health Fund	4,281,304	3,277,487	(65,854)	0	0	65,854
1175 Public Health Fund	(1,028,013)	(394,143)	(1,135,651)	0	0	1,135,651
1180 Alcohol & Other Drugs	(406,366)	123,046	244,195	0	0	(244,195)
1190 Employment Training Division	(17,596)	255,149	(111,979)	0	0	111,979
Total Additional Funding Support	7,129,203	342,235	4,022,715	4,572,359	4,222,359	199,644
Staffing Positions						
Allocated Positions	1,206.68	1,215.88	1,238.48	1,268.08	1,268.08	29.60
Temporary (FTE)	31.74	32.96	25.58	29.88	29.88	4.30
Total Staffing	1,238.42	1,248.84	1,264.06	1,297.96	1,297.96	33.90

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

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services
- 1100 525 General Relief
- 1160 516 Department of Health & Human Services (DHHS) Administration
- 1100 293 DHHS Measure Z

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

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

- 1175 433 Children
- 1175 437 Nutrition and Physical Activity
- 1175 449 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 451 Fiscal Agent
- 1175 452 CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 454 Drug Free Community
- 1175 470 Alcohol & Other Drugs Prevention
- 1175 488 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 488 HOPWA/NorCAP
- 1175 488 Family Violence Prevention

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

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

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

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

Social Services Branch

Healthy Communities Division

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants &

Employment & Training Division (ETD)

- 1190 582 ETD Multi-Project
- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs

- 1190 590 Displaced Worker Program
- 1190 597 Employment and Training Division (ETD) Operating Staff

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

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

Social Services Assistance Division

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

Social Services Division

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



Mission

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

Vision

People helping people live better lives.

Board Adopted

The Board adopted this budget as recommended.

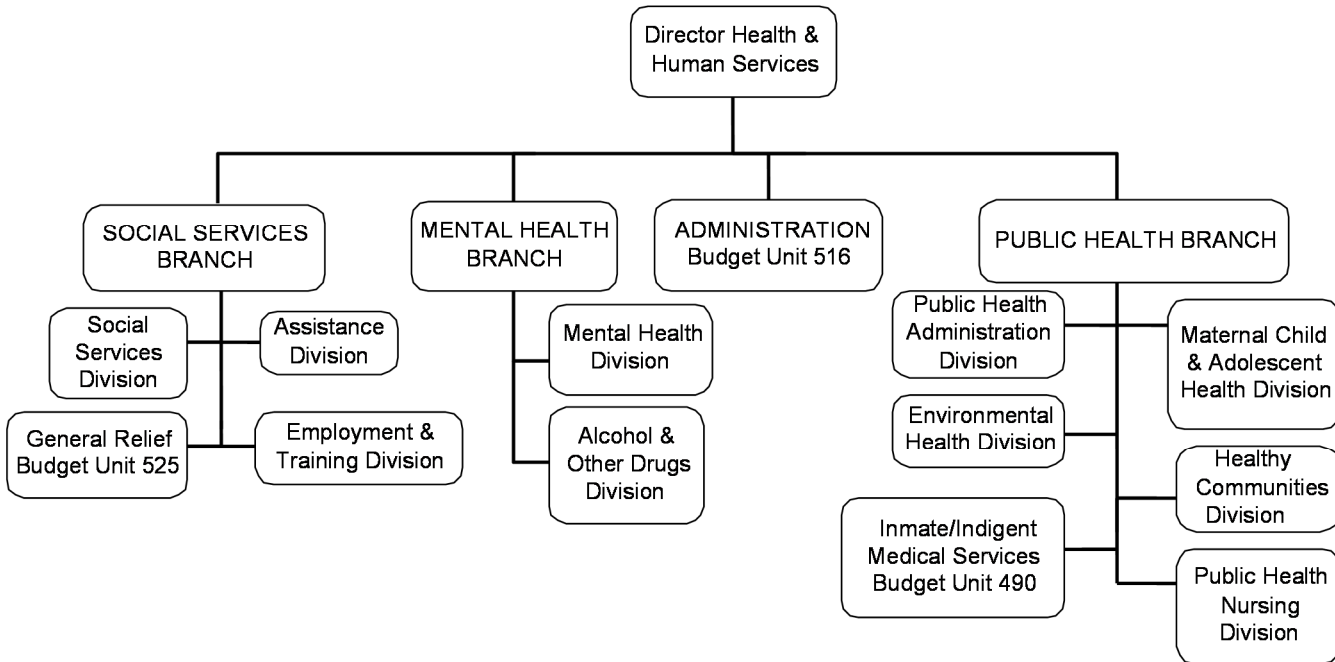
Program Discussion

Health and human services in Humboldt County were previously provided by six separate county departments—Mental Health, Public Health, Social Services, Employment Training, Veterans Services and Public Guardian—each with its own administrative and overhead costs. In 1999, the

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



Operating Divisions Organizational Chart:



Purpose

1160 - Social Services Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	2,444,385	2,926,791	3,040,875	2,940,280	2,940,280	(100,595)
Services and Supplies	815,746	838,172	851,604	1,149,784	1,149,784	298,180
Other Charges	326,621	374,272	344,648	503,796	503,796	159,148
Intrafund Transfers	(3,583,694)	(4,139,205)	(4,239,619)	(4,593,860)	(4,593,860)	(354,241)
Total Expenditures	3,058	30	(2,492)	0	0	2,492
Net Revenues (Expenditures)	(3,058)	(30)	2,492	0	0	(2,492)
Staffing Positions						
Allocated Positions	38.00	39.00	38.00	38.00	38.00	0.00
Temporary (FTE)	6.00	6.00	6.00	6.00	6.00	0.00
Total Staffing	44.00	45.00	44.00	44.00	44.00	0.00

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

Health Administration budget unit and reallocating a 1.0 FTE Staff Services Specialist.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

DHHS Administration provides support to the programs provided by Social Services, Mental Health, Public Health, Employment Training, Veterans Services and Public Guardian. These combined services support DHHS’ mission to reduce poverty and connect people and communities to opportunities for health and wellness.

Recommended Budget

The recommended budget for FY 2016-17 for DHHS Administration is \$4,593,860, excluding expense transfers, an increase of \$67,500 or less than two percent from FY 2015-16.

Recommended Personnel Allocation

For DHHS Administration, recommended positions for FY 2016-17 are 38.00 FTE, with no frozen positions. Recommended position changes for FY 2016-17 include: moving 1.0 FTE Medical Records Manager from the 516 DHHS Administration budget unit to the 424 Mental

DHHS Measure Z (1100 293)

Health & Human Services Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	0	0	1,576	497,926	497,926	496,350
Services and Supplies	0	0	0	35,000	35,000	35,000
Total Expenditures	0	0	1,576	532,926	532,926	531,350
Net Revenues (Expenditures)	0	0	(1,576)	(532,926)	(532,926)	(531,350)
Staffing Positions						
Allocated Positions	0.00	0.00	7.00	7.00	7.00	0.00
Total Staffing	0.00	0.00	7.00	7.00	7.00	0.00

Purpose

The Health and Human Services (DHHS) Measure Z budget unit manages the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to DHHS to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The DHHS Measure Z budget unit supports the Board’s Strategic Framework, Core Roles, by protecting vulnerable populations and providing for and maintaining safety and health.

Recommended Budget

The recommended budget for FY 2016-17 for DHHS Measure Z is \$532,926, a decrease of \$20,801 or four percent from the prior year due to the elimination of the charges for current services.

Recommended Personnel Allocation

For DHHS Measure Z, recommended positions for FY 2016-17 are 7.0 FTE, with no frozen positions. There is no change from the prior fiscal year. During FY 2015-16 position changes include: allocating 2.0 FTE Substance Abuse Counselor I/II, 1.0 FTE Community Health Outreach Worker I/II, 2.0 FTE Mental Health Case Manager I/II and 2.0 FTE Mental Health Clinician I/II.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Board of Supervisors has allocated the DHHS Measure Z funding to ensure the needs of public safety and essential services are met. DHHS plays a vital role in keeping Humboldt County citizens safe as the county has experienced an alarming increase in mental illness.

Alcohol & Other Drugs

Health & Human Services Director

**1180 - Alcohol and Other Drugs Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	689	0	0	0	0
Fines, Forfeits and Penalties	95,605	98,554	63,532	98,242	98,242	34,710
Other Governmental Agencies	2,058,796	1,756,382	1,851,918	1,959,399	1,959,399	107,481
Charges for Current Services	37,300	32,700	20,304	35,208	35,208	14,904
Other Revenues	223	1,906	4,407	5,971	5,971	1,564
Total Revenues	2,191,924	1,890,231	1,940,161	2,098,820	2,098,820	158,659
Expenditures						
Salaries & Employee Benefits	1,241,682	1,308,529	1,167,298	1,548,523	1,548,523	381,225
Services and Supplies	1,068,877	1,062,585	1,089,495	1,129,780	1,129,780	40,285
Other Charges	448,460	463,766	745,659	664,319	664,319	(81,340)
Fixed Assets	2,863	0	0	30,000	30,000	30,000
Intrafund Transfers	(976,323)	(821,603)	(818,096)	(1,273,802)	(1,273,802)	(455,706)
Total Expenditures	1,785,559	2,013,277	2,184,356	2,098,820	2,098,820	(85,536)
Net Revenues (Expenditures)	406,365	(123,046)	(244,195)	0	0	244,195
Additional Funding Support						
1180 Alcohol & Other Drugs	(406,365)	123,046	244,195	0	0	(244,195)
Total Additional Funding Support	(406,365)	123,046	244,195	0	0	(244,195)
Staffing Positions						
Allocated Positions	31.45	31.10	29.10	29.10	29.10	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	31.45	31.10	29.10	29.10	29.10	0.00

Purpose

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

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

Recommended Budget

The proposed budget for Alcohol & Other Drugs services for FY 2016-17 is \$3,372,622, excluding expense transfers, an increase of eight percent or \$269,922. Increases are due to negotiated salary increases. Funding of \$30,000 is proposed for fixed assets. Additional detail can be found in the Capital Expenditures table.

Recommended Personnel Allocation

For Alcohol & Other Drugs the total positions proposed for FY 2016-17 are 29.10 with zero frozen positions; total FTE is unchanged from FY 2015-16. The proposed personnel allocation for FY 2016-17 proposes a decrease of 1.0 FTE Senior Program Manager and an increase of 1.0 FTE Program Manager in Alcohol & Other Drug (425). The

Alcohol & Other Drugs

Senior Program Manager position is proposed to be reallocated to Mental Health (424) for supervision of Sempervirens and Crisis Stabilization Unit.

- Consultation with other community providers.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Evidence-based and Best Practice treatment strategies in AODP include Motivational Enhancement, the Matrix Model for stimulant use disorders and Seeking Safety trauma informed treatment. Moral Reconciliation Therapy is another model that is used.

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

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

1180 425 Adult and Adolescent Alcohol & Other Drug

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

The AOD programs proposed budget for FY 2016-17 is \$2,653,495, excluding expense transfers. This represents an increase of \$304,995 or 13 percent from FY 2015-16. This increase is primarily due to negotiated salary increases and Adolescent Treatment and Public Health Prevention programs service and supply increases.

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.

For FY 2016-17 requested FTE changes include: moving a 1.0 FTE Senior Program Manager to budget unit 424, in exchange for a 1.0 FTE Program Manager from budget unit 424. Total positions requested include 17.70 FTE permanent positions.

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

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

Alcohol & Other Drugs

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 proposed budget for Healthy Moms for FY 2016-17 is \$719,127, excluding expense transfers. This represents a decrease of \$35,064, or four percent from the prior year. For FY 2016-17 no staffing changes are requested. Full staffing includes 11.40 FTE permanent staff.



Employment & Training Division

Health & Human Services Director

1190 - Employment & Training Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	354	0	0	0	0
Other Governmental Agencies	171,735	216,157	282,331	237,913	237,913	(44,418)
Charges for Current Services	0	438	0	0	0	0
Other Revenues	418	10,293	10,208	0	0	(10,208)
Total Revenues	172,153	227,242	292,539	237,913	237,913	(54,626)
Expenditures						
Salaries & Employee Benefits	1,396,025	1,049,886	1,399,671	1,690,709	1,690,709	291,038
Services and Supplies	233,478	220,604	253,460	273,694	273,694	20,234
Other Charges	1,191,291	1,270,600	1,374,152	1,685,622	1,685,622	311,470
Fixed Assets	1,268	0	0	0	0	0
Intrafund Transfers	(2,667,505)	(2,058,699)	(2,846,723)	(3,412,112)	(3,412,112)	(565,389)
Total Expenditures	154,557	482,391	180,560	237,913	237,913	57,353
Net Revenues (Expenditures)	17,596	(255,149)	111,979	0	0	(111,979)
Additional Funding Support						
1190 Employment Training Division	(17,596)	255,149	(111,979)	0	0	111,979
Total Additional Funding Support	(17,596)	255,149	(111,979)	0	0	111,979
Staffing Positions						
Allocated Positions	28.00	28.00	28.00	28.00	28.00	0.00
Temporary (FTE)	1.00	1.00	2.00	2.00	2.00	0.00
Total Staffing	29.00	29.00	30.00	30.00	30.00	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
- Helping employers with placements and subsidized wage and tax credit programs.

ETD is the program operator for Workforce Innovation and Opportunity Act (WIOA), Adult, Dislocated Worker, and Rapid Response programs. ETD is a key partner in Humboldt County's one-stop career center, The Job Market, to which ETD provides 4.5 FTE positions. ETD also provides job readiness, job search and job placement support to CalWORKs Welfare-to-Work (WtW) program, General Relief (GR) and DHHS's Transition-Age Youth (TAY) Division. Assembly Bill 109 (AB109) probation

clients also use ETD's services through the Humboldt County Community Corrections Resource Center.

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

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

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 ETD budget for FY 2016-17 is \$3,650,025, excluding expense transfers. This is a \$57,651 or two percent increase over the prior fiscal year.

Recommended Personnel Allocation

For the Employment Training Division the total number of positions recommended for FY 2016-17 is 28.00 FTE, with no positions recommended as frozen.

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 WIOA Youth program. ETD provides technical assistance to youth program operators within the five contracted regions of the county, helping with WIOA eligibility, supportive service expenditures, performance outcomes and state reporting requirements. ETD also serves as the WIOA Youth Program Operator for the Eureka area, providing educational attainment, training, and work experience services to out-of-school youth ages 16 to 24.

For FY 2016-17, ETD will also receive additional funds to complete the transition from the Workforce Investment Act to the newly amended Workforce Innovation and Opportunity Act (WIOA). This will require development of an MOU with required system partners, for policy and procedure changes, and client services for staff training as well as for facility improvements at the Job Market.

The recommended budget for FY 2016-17 is \$116,883, a \$36,235 or less than a four percent increase, over the prior fiscal year.

1190 584 Supplemental Displaced Worker

The Supplemental Displaced Worker fund is for WIOA additional assistance awards that allow ETD to provide assistance in case of large layoffs or plant closures. ETD is anticipating the need to seek \$250,000 in FY 2016-17 as additional funds to assist employees recently laid-off from Sierra Pacific Industries with retraining and job placement assistance.

72 percent of these funds would apply to FY 2016-17, and the remainder to the following fiscal year. Therefore, the recommended budget for FY 2016-17 is \$180,218, a \$139,782 or 78 percent decrease. The reason for this large decrease is due to a large grant that was received in FY 2015-16 to assist with the layoff at California Redwood Company Korb Mill.

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, WIOA 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 support 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 2016-17 is \$46,000, no change from the prior fiscal year.

1190 589 Adult Programs

WIOA adult program services include comprehensive assessment, employment planning, vocational training, job search assistance, case management and supportive services for low-income adults.

The recommended budget for FY 2016-17 is \$487,476, excluding expense transfers. This is a \$15,476 or a three percent increase over the prior fiscal year.

1190 590 Dislocated Worker Programs

The WIOA Dislocated Worker program provides comprehensive assessment, employment plan development, vocational training, job 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 2016-17 is \$265,040, excluding expense transfers. This is an \$8,040 or three percent increase over the prior fiscal year.

1190 597 Employment and Training Division Staff

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

- All staffing costs associated with the provision of WIOA core, intensive and training services
- Workforce services provided by ETD to the CalWORKs, General Relief and the Transition-Age Youth divisions of DHHS
- Workforce services provided to the Probation Department
- Staff directed to any current competitive grant projects.

ETD provides WIOA career services through the Job Market, including labor market information, initial assessment of skill levels, job search and placement assistance, WIOA program information, eligibility

guidelines and next-step guidance. WIOA training services are provided from ETD's main offices on Sixth Street in Eureka. Services include:

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

Training services are delivered through individual training accounts that are set up for participants who have been approved to receive training funds. Participant training costs are reflected in budget units corresponding with the participant's eligibility type: 582 for Youth, 589 for Adult programs, 590 for Dislocated Worker and so on.

Services provided by ETD to CalWORKs Welfare-to-Work, General Relief, TAY and Probation include:

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

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

The recommended budget for FY 2016-17 is \$2,554,408 excluding expense transfers, an increase of \$94,850 or four percent, over the prior fiscal year. For FY 2016-17 no staffing changes are requested, full staffing includes 28.00 FTE.

Environmental Health Division

Health & Human Services Director

1175 - Public Health Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	193,095	196,412	248,423	185,130	185,130	(63,293)
Other Governmental Agencies	436,952	732,903	673,302	1,001,504	1,001,504	328,202
Charges for Current Services	1,953,139	1,989,399	2,147,409	2,004,507	2,004,507	(142,902)
Other Revenues	29,511	34,842	24,892	374,327	374,327	349,435
Total Revenues	2,612,697	2,953,556	3,094,026	3,565,468	3,565,468	471,442
Expenditures						
Salaries & Employee Benefits	677,684	731,965	768,851	908,225	908,225	139,374
Services and Supplies	496,521	576,925	594,692	646,388	646,388	51,696
Other Charges	1,480,584	1,674,368	1,716,872	2,033,005	2,033,005	316,133
Fixed Assets	12,497	19,864	0	0	0	0
Intrafund Transfers	(819)	(1,233)	(1,409)	(3,200)	(3,200)	(1,791)
General Fund Contribution	(14,796)	(15,285)	(16,829)	(18,950)	(18,950)	(2,121)
Total Expenditures	2,651,671	2,986,604	3,062,177	3,565,468	3,565,468	503,291
Net Revenues (Expenditures)	(38,974)	(33,048)	31,849	0	0	(31,849)
Additional Funding Support						
1175 Public Health Fund	38,974	33,048	(31,849)	0	0	31,849
Total Additional Funding Support	38,974	33,048	(31,849)	0	0	31,849
Staffing Positions						
Allocated Positions	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.40	0.72	0.25	0.92	0.92	0.67
Total Staffing	33.40	33.72	33.25	33.92	33.92	0.67

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 2016-17 is \$3,584,418, including an \$18,950 General Fund contribution and excluding expense transfers. The overall increase is \$44,916, or one percent from the previous year. The General Fund contribution of \$18,950 is for the agricultural handler’s hazardous materials fee as approved by the Board of Supervisors in 2013.

Recommended Personnel Allocation

The recommended position allocation for Environmental Health for FY 2016-17 is 33.00 FTE, with no change from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended.

- Household garbage complaint investigations
- Public pool and spa inspections
- Safe drinking water supply and monitoring of recreational waters.

Program Discussion

The Environmental Health Division's services include:

- Food facility inspections
- Vector control activities (rodents/insects)
- Jail inspections
- Rabies control
- Household garbage complaint investigations
- Inspections of pools and spas
- Monitoring of recreational waters
- Inspection and consultation to businesses that handle and store hazardous materials
- Provision of technical and funding advice to first responders at hazardous materials incidents
- Inspection of solid waste facilities
- Operations, investigation of complaints of roadside dumping and nuisance dumping sites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems.

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

1175 406 Consumer Protection

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

- Food facility inspections
- Body art facility inspections
- Organized camp inspections
- Vector control activities
- Jail inspections
- Rabies control

The Consumer Protection program's recommended budget for FY 2016-17 is \$1,141,533 excluding expense transfers, a decrease of \$43,960 or four percent from the prior year. The decrease is due to the replacement of vacated positions with employees who would start at a lower pay scale. For FY 2016-17 the recommended staff is 33.00 FTE, there are no changes from the prior year.

1175 411 Hazardous Materials Program

Within the Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The purpose of the CUPA is to 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 2016-17 is \$1,135,566 excluding expense transfers. This is an increase of \$125,675 or 13 percent from the prior year. The increase is due to the inclusion of anticipated costs for on-call pay for hazardous materials response staff.

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 \$19,859 from CalRecycle make up the remainder of the funding.

The LEA recommended budget for FY 2016-17 is \$459,425, excluding expense transfers. This is a decrease of \$10,667 or three percent from the prior year. The purchase of a new inspection vehicle was budgeted in FY 2015-16, this was not included in the budget for FY 2016-17 therefore reducing the budget from 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 becoming eligible for cleanup funding. Local guidance and state funding help expedite site closure.

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

The Local Oversight Program recommended budget for FY 2016-17 is \$292,663. This is a decrease of \$54,185 or 16 percent from the prior year. The decrease is due to a reduction in expense transfers for staff as there is an anticipated reduction in caseload to occur in FY 2016-17.

1175 486 Land Use Program

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

Staff working in the Land Use program 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 commercial development projects that generate a large daily wastewater flow.

The program administers a growing, state-mandated Nonstandard Onsite Wastewater System program which requires billing, issuance of operating permits and periodic inspections of more than 800 systems.

Environmental Health Division

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. This program responds to sewage spills and complaints from the public and is funded through permit fees and Health Realignment.

The program is currently requesting the Board's approval to move forward with a Local Agency Management Program (LAMP). The LAMP will update onsite wastewater treatment system regulation that is tailored to Humboldt Counties unique environment.

The Land Use program recommended budget for FY 2016-17 is \$558,431, excluding expense transfers, an increase of \$28,053 or less than five percent from the prior year.



General Relief (1100 525)

Health & Human Services Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Revenues	391,588	394,146	416,769	385,000	385,000	(31,769)
Total Revenues	391,588	394,146	416,769	385,000	385,000	(31,769)
Expenditures						
Other Charges	2,604,465	2,733,368	2,565,805	2,879,598	2,879,598	313,793
Total Expenditures	2,604,465	2,733,368	2,565,805	2,879,598	2,879,598	313,793
Net Revenues (Expenditures)	(2,212,877)	(2,339,222)	(2,149,036)	(2,494,598)	(2,494,598)	(345,562)
Additional Funding Support						
1100 General Fund	2,212,877	2,339,222	2,149,036	2,494,598	2,494,598	345,562
Total Additional Funding Support	2,212,877	2,339,222	2,149,036	2,494,598	2,494,598	345,562
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 (GR) exists to meet that mandate and to protect the county’s most vulnerable populations.

Recommended Budget

The GR recommended budget for FY 2016-17 is \$2,879,598, no change from prior fiscal year. The county’s General Fund contribution is \$2,494,598.

Recommended Personnel Allocation

For GR there are no positions recommended for FY 2016-17. Staff is provided by approximately 17.00 FTE positions who provide support for GR through the Social Services Administration budget unit 511.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The number of hours 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.

General Relief (1100 525)

Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security.

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

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



Healthy Communities Division

Health & Human Services Director

1175 - Public Health
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,283,043	2,895,453	2,789,638	3,311,871	3,311,871	522,233
Charges for Current Services	140,557	163,038	199,212	257,826	257,826	58,614
Other Revenues	33,659	21,626	117,439	57,528	57,528	(59,911)
Total Revenues	2,457,259	3,080,117	3,106,289	3,627,225	3,627,225	520,936
Expenditures						
Salaries & Employee Benefits	852,650	816,032	825,763	1,133,290	1,133,290	307,527
Services and Supplies	927,212	749,303	706,164	577,559	577,559	(128,605)
Other Charges	1,738,824	2,048,968	2,548,286	3,159,721	3,159,721	611,435
Fixed Assets	1,465	0	0	0	0	0
Intrafund Transfers	(714,316)	(762,611)	(919,950)	(1,243,345)	(1,243,345)	(323,395)
Total Expenditures	2,805,835	2,851,692	3,160,263	3,627,225	3,627,225	466,962
Net Revenues (Expenditures)	(348,576)	228,425	(53,974)	0	0	53,974
Additional Funding Support						
1175 Public Health Fund	348,576	(228,425)	53,974	0	0	(53,974)
Total Additional Funding Support	348,576	(228,425)	53,974	0	0	(53,974)
Staffing Positions						
Allocated Positions	50.43	49.63	49.63	47.63	47.63	(2.00)
Temporary (FTE)	2.00	3.15	1.35	1.79	1.79	0.44
Total Staffing	52.43	52.78	50.98	49.42	49.42	(1.56)

Purpose

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

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

This narrative includes discussion on funding and operation of 12 Healthy Communities budget units: Childhood Lead Poisoning Prevention program (407), Tobacco Education program (412), Public Health Education (414), Women, Infants and

Children Supplemental Nutrition program- also known as WIC (415), Nutrition and Physical Activity (433), Comprehensive AIDS Resources Emergency- Nor-CAP (437), Fiscal Agent (449), Drug Free Communities (451), Alcohol & Other Drugs Prevention (452), MHSA-PEI Suicide Prevention and Stigma/Discrimination Reduction(454), HOPWA- Nor-CAP Housing Opportunity for People with Aids Act (470) and Domestic Violence Prevention (488).

Recommended Budget

The recommended budget for Healthy Communities for FY 2016-17 is \$4,870,570, excluding expense transfers, an increase of \$472,489 or 11 percent. The increase is primarily due to a scheduled increase in staff salaries that are reimbursed through expense transfers to budget 414 Public Health Education.

Recommended Personnel Allocation

The recommended personnel allocation for Healthy Communities is 47.63 FTE, a decrease of 2.0 FTE from prior year. A Health Program Coordinator and a HHS Program Services Coordinator position will be disallocated due to extended vacancy.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

1175 407 Childhood Lead Poisoning Prevention Program

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

The program provides environmental assessments, case management services to lead-exposed children and educational activities designed to reduce

children’s exposure to lead and its consequences. Examples of program activities include:

- Educational outreach to parents at health fairs and other community events
- Education of health professionals to increase the numbers of children tested for lead exposure
- Targeted assessment of children’s environments for lead exposure.

The recommended budget for the Childhood Lead Poisoning Prevention program for FY 2016-17 is \$103,101, an increase of \$25,021 or 32 percent from the prior year. The increase is due to new state regulations that lowered the blood lead level threshold for children to receive case management. With the new regulations the state increased the funding level for the program.

1175 412 Tobacco Education Program

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

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

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

The recommended budget for the Tobacco Education program for FY 2016-17 is \$157,114, an increase of \$5,037 or three percent from the prior fiscal year.

1175 414 Health Education

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

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

The recommended budget for Healthy Communities for FY 2016-17 is \$1,117,020 excluding expense transfers, an increase of \$85,262 or eight percent from the prior fiscal year. The increase is primarily due to a scheduled increase in staff salaries. The total positions for FY 2016-17 are proposed to be reduced by 1.0 FTE, with the disallocation of the Health Program Coordinator, for a total of 34.80 FTE.

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

The WIC program’s core role is to provide support to three economically vulnerable populations: pregnant and postpartum women, infants and young children. This is accomplished through nutrition education, support to breast-feeding women and issuance of checks for specific nutritious foods.

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

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

The recommended budget for WIC for FY 2016-17 is \$1,172,189, excluding expense transfers, an increase of \$4,356 or less than one percent from the prior fiscal year. The total positions for FY 2016-17 are proposed to be reduced by 1.0 FTE, with the disallocation of the HHS Program Services Coordinator, for a total of 12.83 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. Activities are community-based with a focus on youth and low-income populations. The Communities of Excellence in Nutrition, Physical Activity and Obesity Prevention (CX3) project takes a look at select low-income neighborhoods to measure the nutrition environment and identify opportunities for improvement.

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

Program activities also include Harvest of the Month in 12 local schools through collaboration with Humboldt County Office of Education, and

promotion of physical activity and active public transportation, including Safe Routes to Schools.

The Nutrition and Physical Activity program recommended budget for FY 2016-17 is \$614,290, excluding expense transfers, a decrease of \$73,045 or 10 percent from the prior year level. The reduction in the budget is due to a reduction in state funding.

1175 437 CARE - NorCAP: Case Management

The goal of the HIV CARE Program is to stop the transmission of HIV in Humboldt County by providing HIV testing to vulnerable populations, linkages to medical care and treatment and support services. Services include:

- HIV testing
- Non-medical case management
- Health education and risk reduction education
- Partner notification
- Housing assistance
- Pre-exposure Prophylaxis (PrEP) services

North Coast AIDS Project (NorCAP) staff provides services to people living with HIV and their HIV-negative partners, and outreach to vulnerable communities including homeless, substance users and men who have sex with men.

The program also provides harm reduction services through Mobile Outreach, and needle exchange services. Activities include HIV and hepatitis C prevention, as well as overdose prevention through Narcan distribution and education, and referrals to health services and addiction treatment resources. Staff supports coordination with other local needle exchange programs and provides support to local pharmacies for education on over-the-counter syringe sales and public disposal of syringes.

The CARE-NorCAP program recommended budget for FY 2016-17 is \$688,038, excluding expense transfers, an increase of \$366,348 from the prior

year. The increases are based on an additional allocation of funds from the State Office of AIDS (OA) and receipt of the PrEP grant, a grant that will connect people at risk of transmitting HIV to providers who prescribe PrEP. Additionally two programs shifted into NorCAP as their focus was either HIV/AIDS support focused or harm reduction focused, these programs include ADAP and Needle Exchange.

1175 449 CARE/HOPWA Fiscal Agent

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

This budget unit also includes Project HIV/AIDS Re-housing Team (HART), which is a U.S. Department of Housing and Urban Development-(HUD) based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides:

- Support and case management assistance with assessing housing needs;
- Seeking stable housing and developing independent living skills; and
- Ongoing financial assistance for permanent supportive housing.

The recommended budget for FY 2016-17 is \$50,254, a decrease of \$32 or less than one percent from the prior fiscal year.

1175 451 Drug-Free Communities

The Drug Free Communities (DFC) grant was not awarded in FY 2015-16. Healthy Communities is actively applying for a new DFC grant for FY 2016-

17. There will not be a budget submittal for DFC, until a grant award is received. If awarded it is anticipated that the budget for Drug-Free Communities would be re-activated through a Board of Supervisors agenda item.

1175 452 Alcohol and Other Drug Prevention

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

Unlike fund 1180 Alcohol and other Drug, which focuses on treatment, programs funded under 1175 452 focus on environmental prevention strategies. These include efforts to lessen the availability of alcohol to youth and reduce the injury and death associated with AOD-impaired driving. Prevention efforts are designed to increase youth recognition of the 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.

Staff also work in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement activities. Prevention efforts focus on changing social norms that are permissive of substance use. The group works with local communities to implement policies that help reduce youth binge drinking and support health, such as Social Host Ordinances.

The AOD Prevention budget for FY 2016-17 is \$326,769, excluding expense transfer, an increase \$83,206 or 34 percent from prior year. This increase is due to an increase in expense transfers for staffing who were transferred from Drug Free Communities budget 451 due to the loss of the Drug Free Communities grant.

1175 454 Suicide Prevention and Stigma/Discrimination Reduction

The Suicide Prevention and Stigma/ Discrimination Reduction programs are built around a public health approach to addressing suicide prevention and mental health stigma/discrimination reduction on a population-wide basis, utilizing universal, selective and indicated prevention strategies. This program implements trainings that are 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 and offers the Mental Health First Aid training. The program supports an ongoing speakers’ collective of individuals with lived experience by providing technical support, trainings and opportunities for speaking engagements.

The Suicide Prevention and Stigma/ Discrimination Reduction program recommended budget for FY 2016-17 is \$421,741, excluding expense transfers, a decrease of \$541 or less than one percent from prior year.

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 emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.) Services include case management assistance with housing needs through NorCAP.

The HOPWA – NorCAP Program recommended budget for FY 2016-17 is \$55,276, an increase of \$7,188 or 14 percent from the prior year. This is due to an increase in administrative cost sharing.

1175 488 Family Violence Prevention

The goal of the Family Violence Prevention Program (FVPP) is to prevent family violence through community education, trainings, collaboration and referrals.

The FVPP provides training, coordination, education and other services to CalWORKs and HumWORKs staff. The program also utilizes

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

The FVPP recommended budget for FY 2016-17 is \$164,778, excluding expense transfers, an increase of \$14,790 or 10 percent from the prior fiscal year. This is due to an increase in administrative cost sharing.



Inmate/Indigent Medical Care (1100 490)

Health & Human Services Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,185,436	1,173,534	1,160,340	1,215,245	1,868,110	707,770
Other Revenues	5,679	3,216	3,196	6,500	6,500	3,304
Total Revenues	1,191,115	1,176,750	1,163,536	1,221,745	1,874,610	711,074
Expenditures						
Other Charges	3,136,777	2,844,703	2,809,931	3,299,506	3,602,371	792,440
Total Expenditures	3,136,777	2,844,703	2,809,931	3,299,506	3,602,371	792,440
Net Revenues (Expenditures)	(1,945,662)	(1,667,953)	(1,646,395)	(2,077,761)	(1,727,761)	(81,366)
Additional Funding Support						
1100 General Fund	1,945,662	1,667,953	1,646,395	2,077,761	1,727,761	81,366
Total Additional Funding Support	1,945,662	1,667,953	1,646,395	2,077,761	1,727,761	81,366
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 these services via contract with a private firm.

Recommended Budget

It is anticipated that the contract for inmate medical services will increase in FY 2016-17. The basis for this increase is the renegotiation of the service contract. In years prior the contract amount increased at the same rate as the Consumer Price Index (CPI). The recommended budget for FY 2016-17 is \$2,949,506, a \$104,031 or four percent increase from prior year due to service contract increases.

Additional Funding Request

One additional funding request was submitted for \$350,000 as the County Administrative Office

(CAO) has been exploring a blended funding stream for inmate medical services. The AB 109 population has changed medical service needs in the jail and requires additional medical staffing. The request for increased medical staff is in response to statewide concerns with inmates being admitted to general population holding cells while under the influence of illegal substances. When inmates are intoxicated, it can lead to safety issues for the inmate population. The increase in staff will allow for medical assessment of inmates at the time of intake by a licensed medical staff. The medical staff will then assess if the inmate is intoxicated, thus determining the amount of medical monitoring needs to be done prior to releasing the inmate into the general population. Other counties in California provide a combination of funds such as realignment and General Fund. The CAO will take an application to the Community Corrections Partnership (CCP) for realignment funds.

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

Recommended Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing services are provided through Mental Health and through a contract with California Forensic Medical Group (CFMG).

Board Adopted

The Board adopted this budget as recommended, with one amendment. Revenue of \$652,865 was added from Public Safety Realignment and expenditures were increased by \$302,865 for medical service needs in the jail.

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

The county has dedicated its Tobacco Settlement receipts to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at \$1.2 million.

Beginning in calendar year 2008 and continuing through 2017, the county will also receive an additional payment from the Tobacco Settlement, known as the “Strategic Contribution Fund.” This increment is dedicated to tobacco education per the Board of Supervisors action in 2008.

In 2010, the Board approved a discount prescription card program. This program provides a royalty to the county for every prescription filled. Any revenue received from this program is to be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2016-17 is \$6,500.



Maternal, Child & Adolescent Health/ Public Health Nursing Division

Connie Beck

Health & Human Services Director

1175 - Public Health Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	3,850	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	4,131,288	4,928,306	5,565,542	6,443,869	6,443,869	878,327
Charges for Current Services	23,275	23,301	22,941	43,760	43,760	20,819
Other Revenues	44,631	28,858	42,675	93,150	93,150	50,475
Total Revenues	4,203,044	4,984,665	5,635,358	6,584,979	6,584,979	949,621
Expenditures						
Salaries & Employee Benefits	1,435,843	1,533,174	1,278,924	1,786,804	1,786,804	507,880
Services and Supplies	1,916,504	2,060,326	2,416,969	2,732,120	2,732,120	315,151
Other Charges	4,531,106	4,578,573	4,848,022	6,810,067	6,810,067	1,962,045
Fixed Assets	8,647	0	0	0	0	0
Intrafund Transfers	(2,801,663)	(2,299,713)	(2,865,207)	(4,744,012)	(4,744,012)	(1,878,805)
Total Expenditures	5,090,437	5,872,360	5,678,708	6,584,979	6,584,979	906,271
Net Revenues (Expenditures)	(887,393)	(887,695)	(43,350)	0	0	43,350
Additional Funding Support						
1175 Public Health Fund	887,393	887,695	43,350	0	0	(43,350)
Total Additional Funding Support	887,393	887,695	43,350	0	0	(43,350)
Staffing Positions						
Allocated Positions	98.75	101.35	101.35	103.35	103.35	2.00
Temporary (FTE)	1.00	1.00	0.15	1.05	1.05	0.90
Total Staffing	99.75	102.35	101.50	104.40	104.40	2.90

Purpose

Maternal, Child & 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 services appropriate for the community and address access to care issues for targeted groups:

- Nursing case management for medically and socially at-risk infants, children, adults and families

- Support for pregnant women and their families
- Perinatal and child oral health
- Perinatal substance use services
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- The well-being of infants and children challenged by poverty and substance abuse.

MCAH and PHN programs work collaboratively with community partners to address issues and solve problems. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion of the funding and operation of seven Maternal, Child & Adolescent Health/Public Health Nursing budget units: Public Health Field Nursing Services (416), Child Health & Disability Prevention (CHDP, 418), Maternal, Child & Adolescent Health (MCAH, 420), MCH California Home Visiting program (421); Nurse Family Partnership (426); Maternal

Health Personnel program (460) and California Children's Services (CCS) (493).

Recommended Budget

The total recommended budget for MCAH/PHN for FY 2016-17 is \$11,328,991, excluding expense transfers, an increase of \$1,573,403 or 16 percent from the prior year. This is due to an increase in federally reimbursable activities and expense transfers to Social Services-administered programs such as CalFresh, CalWORKs, Child Welfare Services and Medi-Cal.

Recommended Personnel Allocation

For MCAH/PHN the total recommended personnel allocation for FY 2016-17 is 103.35 FTE, an increase of 2.0 FTE from prior fiscal year. These changes include the allocation of 3.0 FTE Community Health Outreach Worker I/II, the disallocation of 1.0 FTE LVN (Public Health) and the allocation of 1.0 FTE Administrative Analyst I/II as a 40 hour position that was previously a 37.5 hour allocation.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

investigation and prevention, flu and community immunization clinics and well-child dental visits.

1175 416 Public Health Field Nursing Services

Public Health Field Nursing services include:

- Case management for at-risk infants, children, adults and families
- Anticipatory guidance for prevention and wellness
- Sudden Infant Death Syndrome prevention and response
- Disaster response
- Communicable disease control
- Liaising with Family Resource Centers and other community providers.

PHN service teams include Public Health Nurses and Community Health Outreach Workers. PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. This curriculum is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse.

Field nursing personnel staff and manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

The Public Health Field Nursing Services program recommended budget for FY 2016-17 is \$5,937,620 excluding expense transfers, an increase of \$1,411,695 or 31 percent from prior year. This increase is due to federal reimbursement for targeted case management and expense transfers to Social Services-administered programs, such as In-Home Supportive Services, and Adult Protective Services.

For Public Health Field Nursing the total recommended personnel allocation for FY 2016-17 is 75.4 FTE, an increase of 2.0 FTE from prior fiscal year. These changes include the allocation of 3.0 FTE Community Health Outreach Worker I/II

and the disallocation of 1.0 FTE LVN (Public Health).

1175 418 Child Health & Disability Prevention (CHDP)

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

The total CHDP recommended budget for FY 2016-17 is \$1,200,030, excluding expense transfers, an increase of \$194,444 or 19 percent from the prior year. This increase is primarily due to increases in expense transfers for additional staff and negotiated salary increases.

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
- Breast-feeding promotion
- Perinatal mood disorders
- Preconception and prenatal care
- Perinatal and child oral health.

Title V federal guidelines require a comprehensive MCAH needs assessment every five years. MCAH

completed the Humboldt County Five-Year Needs Assessment in May 2014. MCAH is now completing year one of the Five-Year Action Plan to address population health needs identified in the Needs Assessment.

The MCAH program recommended budget for FY 2016-17 is \$567,898, excluding expense transfers, a decrease of \$3,532 or less than one percent decrease from the prior year.

1175 421 MCAH California Home Visiting Program

Humboldt County was selected to expand Nurse-Family Partnership (NFP) evidence-based practice services through the California Home Visiting Program (CHVP) in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The expansion of NFP through the CHVP supports 50 additional families in Humboldt County, 25 families in Del Norte County and 25 families in Siskiyou County.

The expansion 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 2016-17 is \$908,565, a decrease of \$130,000 or 13 percent from prior year. In FY 2015-16, CHVP received a one-time allocation of funds, the decrease in the FY 2106-17 budget represents the deduction of that one-time allocation.

1175 426 Nurse Family Partnership

NFP is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers. The program began enrolling clients in July 2009. With the CHVP expansion, Humboldt NFP has the capacity to serve 150 mothers and their babies.

The NFP program recommended budget for FY 2016-17 is \$822,131, excluding expense transfers, an increase of \$90,525 or 12 percent from the prior year. This increase is due to a rise in administrative fees and expense transfers for increased staffing needs.

1175 460 MCAH Personnel Program

This budget serves as a personnel budget only. The total adopted salaries budget is zero because the full cost of salary and benefits in the amount of \$1,935,876 is to be reimbursed through expense transfers. This transfer is a decrease of \$186,578 or nine percent from the prior year due to savings attributed to vacant positions.

For MCAH Personnel Program the total recommended position allocation for FY 2016-17 is 27.95 FTE. There is no change from the prior fiscal year other than one Administrative Analyst I/II position is being changed from a 37.5 hour position to a full 40 hour allocation.

1175 493 California Children's Services

California Children's Services (CCS) local administration plays a role in protecting economically vulnerable populations through the provision of eligibility determination and care coordination for more than 650 children with special health care needs. CCS serves infants, children and youth up to age 21, who have special health care needs, or who are at risk for disabling conditions. Pediatric occupational and physical therapy services for approximately 124 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

The CCS recommended budget for FY 2016-17 is \$1,892,747, excluding expense transfers, an increase of \$10,234 or less than one percent from the prior year.



Mental Health

Health & Human Services Director

1170 - Mental Health Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	6,841	0	0	0	0
Other Governmental Agencies	17,956,229	20,137,822	19,344,421	21,672,705	21,672,705	2,328,284
Charges for Current Services	8,089,503	7,913,053	12,990,723	14,851,215	14,851,215	1,860,492
Other Revenues	79,782	111,256	255,878	194,861	194,861	(61,017)
Total Revenues	26,125,514	28,168,972	32,591,022	36,718,781	36,718,781	4,127,759
Expenditures						
Salaries & Employee Benefits	22,030,423	21,575,797	20,796,137	24,201,330	24,201,330	3,405,193
Services and Supplies	15,460,207	17,388,718	23,896,904	28,861,645	28,861,645	4,964,741
Other Charges	2,920,281	3,475,329	3,150,955	2,295,886	2,295,886	(855,069)
Fixed Assets	213,383	353,400	163,687	1,050,650	1,050,650	886,963
Intrafund Transfers	(9,822,577)	(10,951,886)	(15,087,616)	(19,295,831)	(19,295,831)	(4,208,215)
General Fund Contribution	(394,899)	(394,899)	(394,899)	(394,899)	(394,899)	0
Total Expenditures	30,406,818	31,446,459	32,525,168	36,718,781	36,718,781	4,193,613
Net Revenues (Expenditures)	(4,281,304)	(3,277,487)	65,854	0	0	(65,854)
Additional Funding Support						
1170 Mental Health Fund	4,281,304	3,277,487	(65,854)	0	0	65,854
Total Additional Funding Support	4,281,304	3,277,487	(65,854)	0	0	65,854
Staffing Positions						
Allocated Positions	318.50	318.50	320.70	325.30	325.30	4.60
Temporary (FTE)	13.40	13.40	13.40	9.00	9.00	(4.40)
Total Staffing	331.90	331.90	334.10	334.30	334.30	0.20

Purpose

DHHS Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. These programs and services support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county’s most vulnerable populations.

DHHS Mental Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs. Mental Health also oversees crisis, acute and disaster-related mental health services to all Humboldt County residents, regardless of payer status. To provide community-appropriate levels of service, Mental Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies, and provides a comprehensive system of care for people who have

serious mental illness, to the extent resources are available.

This narrative includes discussion on funding and operation of nine Mental Health budget units: the Mental Health Administration Unit (424), Mental Health Jail programs/Community Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Transition-Age Youth (478), Sempervirens/ Crisis Stabilization Unit (495), Adult Outpatient programs (496), Children, Youth and Family Services (497) and Medication Support Services (498).

Recommended Budget

The proposed budget for the Mental Health fund for FY 2016-17 is \$56,409,511, a decrease of \$239,536 or less than one percent from the prior fiscal year. Funding of \$1,050,650 is proposed for fixed assets. Additional detail can be found in the Capital Expenditures table.

Recommended Personnel Allocation

The proposed personnel allocation for Mental Health for FY 2016-17 is 325.3 FTE with zero positions frozen, an increase from FY 2015-16 of 3.2 FTE.

For FY 2016-17 it is requested that 10.2 FTE be newly allocated. These positions include: .2 FTE Crisis Specialist, 5.0 FTE Peer Coach I/II (4 each at 1.0 FTE and 2 each at 0.50 FTE), 1.0 FTE Peer Coach III, 2.0 FTE Mental Health Case Manager and 1.0 FTE Mental Health Clinician I/II. It is further requested that 8.0 FTE be disallocated, including: 1.0 FTE Discharge Planner, 1.0 FTE Psychiatric mid-level Practitioner, 1.0 Psychiatric Tech I and 5.0 FTE Physician / Psychiatrist. Additional reallocations include: 1.0 FTE Program Manager that will be moved to budget unit 425, in exchange for 1.0 FTE Senior Program Manager that will be moved from budget unit 425 and 1.0 FTE Accountant Auditor I/II and 1.0 FTE Medical Records Manager that will be moved from budget unit 516.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1170 424 Mental Health Administration

Mental Health Administration 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 nonprofit 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.

Mental Health is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. Other revenues include 2011 Public Safety Realignment, a Federal Substance Abuse Mental Health Services Administration (SAMHSA) block grant and System of Care grant. The county General Fund contributes \$394,899 or one percent of the total Mental Health Administration budget.

The proposed budget for FY 2016-17 is \$44,094,204, an increase of \$891,680 or two percent from FY 2015-16. This increase is related to salary and benefit adjustments due to a negotiated increase. For FY 2016-17 the total positions recommended are 325.3 FTE. This represents an increase of 3.2 FTE from the prior year.

1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)

A multidisciplinary team of staff provides a variety of services for Humboldt County Correctional Facility inmates, including those already released. 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
- Substance abuse treatment
- 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 Crisis Stabilization Unit 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, CCRC Mental Health staff provides an array of multidisciplinary services in coordination with Probation Department staff. Increased staffing of 1.6 FTE clinical staff and 1.0 FTE substance abuse counselor was added to the jail with AB109 funds. 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 into the community:

- Psychiatric evaluation and medication support
- Mental Health counseling and referrals

- Substance Use Disorder screening and treatment programs
- Limited case management to provide advocacy and brokerage services with a focus on linkage to health benefits and housing
- Treatment using evidence-based practices
- Crisis Intervention Team training for emergency services personnel.

The Mental Health Jail Programs proposed budget for FY 2016-17 is \$318,132, a decrease of \$100,304 or 24 percent from FY 2015-16. Expenditures for outpatient client medications have been reduced as many clients are able to obtain medications utilizing expanded healthcare benefits. Mental Health Jail Programs provide services related to both jail mental health and outpatient mental health services post release. The services are provided through a collaborative program with the Probation Department that will support needs of the probation population. This does not include staffing expenses which are contained in the Mental Health Administration budget (424). Staffing for FY 2016-17 is estimated to cost \$1,345,159.

1170 475 Mental Health - HumWORKs

HumWORKs/Behavioral Health Services (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORKs recipients experiencing mental health, substance abuse and/or domestic violence issues. The program promotes self-reliance while protecting economically vulnerable populations. BHS assists participants in reducing or removing barriers to employment by teaching life skills and by providing therapeutic interventions for behavioral health issues that impair occupational and social functioning. Services are part of each participant's Welfare-to-Work activities and are developed in consultation and coordination with Social Services' CalWORKs and the Employment Training staff. HumWORKs proposed budget for FY 2016-17 is \$140,165, a decrease of \$13,537 or eight percent

from FY 2015-16. The decrease is due to a reduction in departmental overhead charges.

1170 477 Mental Health Services Act (MHSA)

MHSA programs promote recovery-based programming that promotes prevention and reduces the impacts on individuals and families from untreated mental illness. 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
- Comprehensive Community Treatment
- Older and Dependent Adults Expansion
- Mobile Intervention & Services Team
- Medication support services including telemedicine services in Willow Creek and Garberville.

In order to successfully outreach to vulnerable populations, increased mobile access is provided with efforts focused on reducing barriers to treatment.

The MHSA proposed budget for FY 2016-17 is \$1,902,655, a decrease of \$776,697 or 29 percent from the prior fiscal year. This budget includes expenditures related to MHSA Prevention and Early Intervention and Innovation program. The budget reduction is primarily a shift of in budgeted expenditures for services & supplies to personnel costs for this program which are contained in the Mental Health Administration budget (424).

1170 478 Mental Health - Transition-Age Youth (TAY)

The TAY Unit provides the following services:

- Assessment

- Plan development
- Individual and family therapy
- Collateral treatment
- Crisis intervention
- Mental health rehabilitation services
- Case management services
- Peer support
- Intensive care coordination
- Full service partnership
- Evidence-supported practices.

TAY provides services to youth who experience serious emotional difficulties. The foundational goals of the TAY Division include supporting youth to:

- Increase independent living skills
- Create natural support systems of their own
- Obtain housing, employment, education, personal well-being and planning for the future.

The TAY Division is co-located with Child Welfare Services and the Humboldt County Transition-Age Youth Collaboration. The TAY Division also has partnerships with Public Health, Nurse-Family Partnership, Adult Mental Health, the Employment Training Division, Healthy Moms, CalWORKs, HumWORKs and dual recovery programs.

TAY Division staff use the evidence-supported model Transition to Independence Process (TIP). TIP is an approach that helps engage youth in their own future planning process, provides them with services and supports, and involves them (and others) in a process that prepares and facilitates greater self-sufficiency and successful achievement of goals related to each “Transition Domain.” Transition Domains include housing, employment, education, personal well-being and community life functioning.

In 2013, the TAY Division was awarded a Continuum of Care grant through HUD for three housing vouchers to serve homeless youth with serious mental health concerns. More recently, in

Mental Health

2015, the division was granted SAMHSA set-aside funds for the purpose of training staff on the topic of first episode psychosis. The training included TAY staff, parent partners, community members and other agencies.

The TAY proposed budget for FY 2016-17 is \$571,593. A decrease of \$104,020 or 15 percent from FY 2015-16. This decrease is primarily due to a reduction in the MHSA Prevention and Early Intervention Services.

1170 495 Mental Health - Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health’s Emergency Psychiatric Services program provides:

- Twenty-four-hour, seven-day crisis intervention services in a crisis stabilization unit setting
- Twenty-four-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 in the region.

These programs are financed primarily from designated state mental health realignment revenue, MHSA revenue, and revenues from service billings to Medi-Cal Federal Financial Participation, Medicare, private insurance and patient fees.

These programs are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff. Patients in need of the Crisis Stabilization Unit (CSU) services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who

cannot be stabilized in the CSU 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 and Institutions Code. These individuals are considered to pose an imminent danger to themselves or others, or they are unable to provide their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and rehabilitative activities to assist individuals in learning new ways to cope with mental illness and participate in their own 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.

The Emergency Psychiatric Services and Sempervirens proposed budget for FY 2016-17 is \$3,490,856 a decrease of \$251,170 or six percent from FY 2015-16. This decrease is primarily due to decreases in county and DHHS administrative costs.

1170 496 Adult Behavioral Health and Recovery Outpatient Programs

Through county-operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABHRS) offers specialty mental health services to severely mentally ill adults and Medi-Cal beneficiaries.

These programs are financed from designated state mental health realignment funds, MHSA, revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees and grant funding. The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access for individuals coping with specific mental health disorders
- Clinical services, including mental health evaluation, assessment and referral, as well as brief individual and group therapy, including evidence-based and best practice modalities for groups
- Mental health rehabilitation, community outreach and education and client and family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, residential care and transitional housing options along a continuum of independence.

Services are provided by a multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, peer support counselors, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

The Adult Outpatient programs proposed budget for FY 2016-17 is \$2,828,645, an increase of \$835,086 or 42 percent from FY 2015-16. Proposed expenditures include a \$870,792 increase for client residential care services being provided through the Realignment and MHSA funding.

1170 497 Mental Health - Children & Family Services (C&FS)

Children’s Mental Health, a part of Children & Family Services, provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and meet specialty mental health service criteria, per state and federal mandates.

Coordinated services are provided through county-operated programs and community-based contract providers, and are delivered through an integrated

Children & Family Services System of Care model. Services include:

- Assessment
- Plan development
- Individual, group and family therapy
- Collateral treatment
- Case management
- Family advocacy and support
- Medication support
- Therapeutic Behavioral Services
- Intensive Care Coordination
- Intensive Home-Based Services
- Crisis intervention
- Evidenced-based practices.

In 2012, DHHS was awarded a four year, \$4 million federal System of Care Expansion Implementation grant to help transform systems. This grant has allowed increased community-based focus through awarding mini-grants for projects that support the System of Care goals and objectives. These mini-grants strengthen systems throughout the county to be more family- and youth-friendly, community partner based and cost effective, with positive outcomes in preventing or reducing the long-term impact of childhood mental illness. This involves a high degree of cross-system education and support with other child-serving systems. These significant activities will positively impact children’s mental health services in FY 2016-17.

Katie A. settlement activities are fully underway in Humboldt County, with Intensive Care Coordination, Child and Family Team Meetings and Intensive Home-Based Services. This class action lawsuit seeks to improve the provision of mental health and supportive services for children and youth who are in, or at risk of placement in, foster care. 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. Moving into FY 2016-17, these mandated

Mental Health

services will now be available to all children receiving mental health treatment.

DHHS and the education system have launched a partnership to more effectively coordinate and serve children who are or who need to be involved with both systems. A multi-tiered support coalition is currently supporting the professional development of education staff throughout Humboldt County to strengthen the school climate such as Second Step, Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices.

This collaborative coalition creates opportunities for improved health and safety and protects vulnerable populations with services that support self-reliance and help ensure resources are managed and sustained through prevention and early intervention efforts.

Children’s Mental Health proposed budget for FY 2016-17 is \$1,231,219, a decrease of \$787,186 or 39 percent from FY 2015-16. This change is attributed the sunset of the System of Care Expansion Implementation grant in FY 2015-16. Sustainability of services for Children’s Mental Health will continue through other funding mechanisms including Medi-Cal Federal Financial Participation, Behavioral Health Realignment for Early and Periodic Screening, CalWORKS and Child Welfare Services Realignment.

1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at four sites in Eureka, use a team approach to provide ongoing psychiatric medication support services. 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 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 also work with PCPs to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns. A referral process for PCPs exists so clients can be seen sooner by a psychiatrist, preventing the need for a higher level of care and maintaining the client in the community setting.

The proposed budget for FY 2016-17 for Medication Support Services is \$1,832,042 an increase of \$66,612 or three percent from FY 2015-16.

Public Health Administration

Health & Human Services Director

1175 - Public Health Administration
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	5,018	0	0	0	0
Licenses and Permits	11,858	13,785	12,763	11,043	11,043	(1,720)
Other Governmental Agencies	6,352,066	5,315,962	5,008,093	5,193,019	5,193,019	184,926
Charges for Current Services	727,040	547,096	728,916	959,320	959,320	230,404
Other Revenues	42,121	18,783	68,471	62,014	62,014	(6,457)
Total Revenues	7,133,085	5,900,644	5,818,243	6,225,396	6,225,396	407,153
Expenditures						
Salaries & Employee Benefits	1,912,531	2,033,837	1,937,133	2,567,418	2,567,418	630,285
Services and Supplies	1,515,901	1,193,624	1,449,972	1,732,742	1,732,742	282,770
Other Charges	2,450,079	2,568,462	2,402,815	3,127,457	3,127,457	724,642
Fixed Assets	39,012	117,713	16,155	165,000	165,000	148,845
Intrafund Transfers	(432,683)	(444,742)	(534,247)	(712,510)	(712,510)	(178,263)
General Fund Contribution	(654,711)	(654,711)	(654,711)	(654,711)	(654,711)	0
Total Expenditures	4,830,129	4,814,183	4,617,117	6,225,396	6,225,396	1,608,279
Net Revenues (Expenditures)	2,302,956	1,086,461	1,201,126	0	0	(1,201,126)
Additional Funding Support						
1175 Public Health Fund	(2,302,956)	(1,086,461)	(1,201,126)	0	0	1,201,126
Total Additional Funding Support	(2,302,956)	(1,086,461)	(1,201,126)	0	0	1,201,126
Staffing Positions						
Allocated Positions	57.30	57.70	56.70	57.70	57.70	1.00
Temporary (FTE)	0.45	0.69	0.43	0.23	0.23	(0.20)
Total Staffing	57.75	58.39	57.13	57.93	57.93	0.80

Purpose

Public Health Administration oversees programs and enforces laws and regulations that support the Board’s Strategic Framework. It creates opportunities for improved safety and health by protecting the county’s most vulnerable populations.

This narrative includes discussion on funding and operation of the individual Public Health Administration budget units: Public Health Administration (400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (403), Emergency Medical Services (410), Communicable Disease Control Program (419), Clinic Services (422), Immunization Program (428), Outside Agency Support (434), Public Health Laboratory (435) and Local Public Health Preparedness and Response (455).

Recommended Budget

The recommended budget for Public Health Administration for FY 2016-17 is \$7,592,617, excluding expense transfers, a decrease of \$214,229 or three percent.

Recommended Personnel Allocation

This budget unit has a recommended FTE allocation of 57.70 FTE for FY 2016-17. The recommended changes include disallocating a 1.0 FTE Fiscal Assistant I/II and allocating a 1.0 FTE Administrative Analyst I/II and 1.0 FTE Laboratory Assistant I/II for a net increase of 1.0 FTE.

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 director plans, coordinates, and directs the work of Public Health staff through the deputy director and program managers. The health officer provides overall medical oversight and direction to staff.

Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. Public Health accreditation activities, including Community Health Assessment and Community Health Improvement Planning are housed within the Public Health Administration budget unit. 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 2016-17 is \$3,981,630, excluding expense transfers, a decrease of \$303,520 or seven percent. This change is due to a decrease in staffing costs as employees are working in other divisions of DHHS.

For Public Health Administration the total recommended position allocation for FY 2016-17 is 45.7 FTE. Recommended changes are to disallocate a 1.0 FTE Fiscal Assistant I/II and allocate a 1.0 FTE Administrative Analyst I/II.

1175 403 Medi-Cal Administrative Activities/ Targeted Case Management Claims Administration

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims Administration program

provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services and to assist in maintaining service levels. Services include case management, referrals and program planning for Medi-Cal services and outreach.

The budget for FY 2016-17 for MAA/TCM is \$134,373, excluding expense transfers, a decrease of \$9,381 or seven percent. This decrease is due to a reduction in federal reimbursement for MAA.

1175 410 Emergency Medical Services

The Emergency Medical Services program guarantees payment for emergency medical care. This fund reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services. The fund also provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

The budget for Emergency Medical Services for FY 2016-17 is \$545,155. Funding has remained unchanged from the prior year.

1175 419 Communicable Disease Control Program

Communicable disease nursing and epidemiology staff work closely with the health officer, the state Department of Public Health and the local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases. Recent local efforts involved monitoring travelers potentially exposed to Ebola, investigation of Zika infection in pregnant women, and efforts to

control a statewide increase in gonorrhea and chlamydia. The Tuberculosis (TB) Control program provides Public Health Nursing services to detect, treat, and prevent the spread of TB in the community.

The budget for the FY 2016-17 Communicable Disease Control program is \$349,219, a decrease of \$11,181 or three percent from the prior year.

1175 422 Clinic Services

Clinic Services provides child and adult immunizations, foreign travel immunizations, flu vaccinations, TB testing, Sexually Transmitted Disease (STD) screening and treatment, and lice and scabies diagnosis with prescriptions for treatment. Clinic staff assists eligible clients to enroll in Medi-Cal and the CalFresh nutrition support program.

The recommended budget for Clinic Services for FY 2016-17 is \$577,972, excluding expense transfers an increase of \$39,834 or seven percent from the prior year. This change is due to an increase in expense transfers for administrative costs.

1175 428 Immunization Program

Senate Bill 277, passed in 2015, requires incoming students to be fully immunized for entry into schools and child care facilities. DHHS's Immunization Program provides skilled consultation and support to Humboldt schools, parents, day care providers, and to the medical community on child and adult vaccines and vaccine requirements, and also tracks local childhood vaccination rates. The Immunization Program Coordinator is the liaison to the State Immunization Program and is responsible for vaccine availability in the event of a regional disease exposure.

The recommended budget for the Immunization program for FY 2016-17 is \$93,237, a decrease of \$2,116 or two percent from prior year.

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 2016-17 recommended budget includes \$36,999 for NCEMS and is funded through Public Health realignment.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the county's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a JPA consisting of the cities, plus Humboldt and Del Norte counties and the Yurok Tribe. The recommended budget includes \$30,000 for support of this program in FY 2016-17.

Tobacco Education/Prevention and Early Intervention

The California Master Settlement agreement is used to fund services and activities not funded by the California Department of Public Health's Tobacco grant. The program targets youth in the classroom with the evidence-based programs of Towards No Tobacco and Project Alert. The budget includes \$65,000 for support of this program in FY 2016-17.

The recommended FY 2016-17 budget for Outside Agency Support is \$132,058 a decrease of \$130 or less than one percent.

1175 435 Public Health Laboratory

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally

Public Health Administration

certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network with resources to handle highly infectious agents and the ability to identify specific agent strains.

The PHL assists the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems through water testing. The PHL also provides testing and monitoring of bacteria levels in state parks, county parks and beach waters. The lab functions as part of the California State *Vibrio parahaemolyticus* control plan by testing oysters and other shellfish to ensure that they are safe for human consumption.

This program also supports Communicable Disease staff and assists in outbreak investigation and identification of communicable diseases. The PHL received funding to assure readiness to respond to emerging infectious diseases like Ebola and Zika viruses.

The budget for the PHL for FY 2016-17 is \$1,016,438, excluding expense transfers, an increase of \$139,265 or 17 percent, from the prior year. The increase in the PHL budget represents expenditures related to an upgrade in the laboratory disinfecting station.

For PHL the total recommended position allocation for FY 2016-17 is 12.0 FTE. Recommended changes are to allocate a 1.0 FTE Laboratory Assistant I/II.

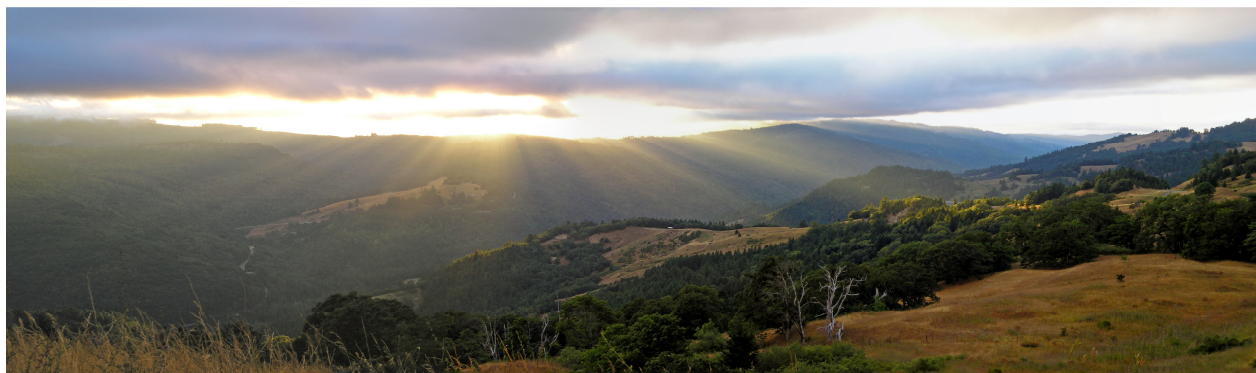
1175 455 Local Public Health Emergency Preparedness and Response Program

The goals of the Local Public Health Emergency 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 Emergency Preparedness and Response recommended budget is \$762,535 for FY 2016-17, a decrease of \$67,000 or eight percent from the prior year. In FY 2015-16, the Public Health Emergency Preparedness program received additional funding for Ebola readiness. The budget has decreased this amount in FY 2016-17 as the Ebola readiness grant was for one time purchases.



Social Services Assistance

Health & Human Services Director

1110 - Social Services Assistance
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	20,325,936	24,052,273	23,617,409	25,184,096	25,184,096	1,566,687
Other Revenues	99,390	252,040	129,161	168,113	168,113	38,952
Not Applicable	5	0	0	0	0	0
Total Revenues	20,425,331	24,304,313	23,746,570	25,352,209	25,352,209	1,605,639
Expenditures						
Other Charges	21,245,335	22,669,960	23,610,957	26,417,454	26,417,454	2,806,497
General Fund Contribution	(607,000)	(1,046,939)	(1,065,744)	(1,065,245)	(1,065,245)	499
Total Expenditures	20,638,335	21,623,021	22,545,213	25,352,209	25,352,209	2,806,996
Net Revenues (Expenditures)	(213,004)	2,681,292	1,201,357	0	0	(1,201,357)
Additional Funding Support						
1110 Social Services Assistance	213,004	(2,681,292)	(1,201,357)	0	0	1,201,357
Total Additional Funding Support	213,004	(2,681,292)	(1,201,357)	0	0	1,201,357
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Social Services Assistance 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 2016-17 is \$26,417,454, excluding expense transfers, an increase of \$814,453 or three percent. This change is primarily due to increased, mandated assistance payments that occurred due to Senate Bill 1013, which increased the Aid to Families with Dependent Children – Foster Care California Necessities Index by three percent. The General Fund contribution remains unchanged from the prior fiscal year for the Temporary Assistance for Needy Families budget unit.

Recommended Personnel Allocation

There are no recommended position allocations for the Social Services assistance budget grouping for FY 2016-17.

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’s Mental Health and the county Probation Department are changing the program to provide the Wraparound model of high-needs services to all children in Child Welfare Services. The change is a response to integrating the Humboldt Practice Model (HPM) into the system of care. Providing all children with this model of services and supports will stabilize children and youth within their community and decrease more costly out-of-county placements in residential facilities. Incorporating the HPM into

Child Welfare Services and Children’s Mental Health will provide for safety, permanency and well-being of children and youth in care. The program uses local resources to ensure continuity for children, youth and families within the Signs of Safety framework, which is consistent with the theories of family-centered practice and solution-focused practice, while acknowledging the impact of social, racial and historical factors on Native American families.

The HPM is a family-centered, strength-based, needs-driven approach to providing an holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely. The approach guides the way DHHS children and family services systems practice engagement with children and families. HPM incorporates wraparound components, Children’s System of Care and Core Practice Model values, principles and approaches. This emphasizes youth and family voice through a number of practice behaviors, tools and strategies, and utilizes external practice and tribal coaching throughout the system. The approach aims to achieve positive outcomes by providing a structured, creative and individualized teaming process that compared to traditional treatment and case planning, results in plans that are more effective, coordinated, transparent and more relevant to the child and family.

The HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families. Four front-line practices define and guide this approach:

- Exploration and Engagement
- Power of Family
- Healing Trauma
- Circle of Support.

These four practices come together in a blended, interdependent way and are connected to form an effective child and family practice. Training in the HPM includes:

- HPM 23 practice behavior overview

- Tribal cultural awareness training
- HPM foundational training
- Ongoing coaching sessions
- Family team meetings
- Creating circles of support and other topic specific trainings on use of tools and engagement.

The recommended budget for SB 163 Wraparound for FY 2016-17 is \$865,170, excluding expense transfers. This is the same funding level as last fiscal year. The county General Fund provides \$142.

1110 517 Temporary Assistance to Needy Families (TANF)

In 1996, the United States Congress made sweeping changes to the national welfare policy and placed new emphasis on the goals of work and personal responsibility. With the passage of this reform, the program formerly known as Aid to Families with Dependent Children was changed to TANF.

The State of California created the CalWORKs program with the passage of the Welfare-to-Work Act of 1997 (Chapter 270, Laws of 1997). The Act’s mandates are outlined in the California Welfare and 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 2016-17 is \$12,147,170, excluding expense transfers, no change from prior fiscal year. The General Fund contribution remains unchanged at \$490,746 from the prior fiscal year.

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

Social Services Assistance

Foster Care and Aid to Adoption programs, which include placements for both Social Service-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 for placement services. The state sets the rates and can adjust the rate according to the California Necessities Index.

The Foster Care program protects vulnerable populations by providing family homes for children and youth who are unable to remain with their families of origin. Foster parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth, while rehabilitative services are provided to

their birth parents to address the concerns that brought the child or youth into the child welfare system.

The Adoption Assistance program makes payments to the parent who has adopted a child who was either in the Child Welfare System or determined to be at-risk of being in the Child Welfare System, if the adoption had not been established. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by state law and cannot exceed the rate the child would receive if in regular foster care.

The recommended budget for FY 2016-17 for Foster Care is \$13,405,114, excluding expense transfers, an increase of \$814,453 or six percent from prior fiscal year. This increase is due to rising state care rates. The county General Fund contribution is \$432,000.



Social Services

Health & Human Services Director

**1160 - Social Services Fund
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	9,122	0	0	0	0
Licenses and Permits	0	0	20,118	21,200	21,200	1,082
Other Governmental Agencies	59,911,235	66,833,925	65,675,971	83,991,756	83,991,756	18,315,785
Charges for Current Services	267,091	345,038	258,573	276,500	276,500	17,927
Other Revenues	141,680	121,924	1,534,540	334,989	334,989	(1,199,551)
Total Revenues	60,320,006	67,310,009	67,489,202	84,624,445	84,624,445	17,135,243
Expenditures						
Salaries & Employee Benefits	32,655,576	33,799,542	35,762,977	45,280,367	45,280,367	9,517,390
Services and Supplies	28,715,926	30,472,241	33,790,409	38,254,602	38,254,602	4,464,193
Other Charges	13,863,192	14,077,932	16,149,883	20,085,076	20,085,076	3,935,193
Fixed Assets	815,121	565,720	619,699	1,781,240	1,781,240	1,161,541
Intrafund Transfers	(13,091,187)	(13,577,233)	(14,078,740)	(18,521,736)	(18,521,736)	(4,442,996)
General Fund Contribution	(2,713,349)	(2,273,410)	(2,254,604)	(2,255,104)	(2,255,104)	(500)
Total Expenditures	60,245,279	63,064,792	69,989,624	84,624,445	84,624,445	14,634,821
Net Revenues (Expenditures)	74,727	4,245,217	(2,500,422)	0	0	2,500,422
Additional Funding Support						
1160 Social Services Administration	(74,727)	(4,245,217)	2,500,422	0	0	(2,500,422)
Total Additional Funding Support	(74,727)	(4,245,217)	2,500,422	0	0	(2,500,422)
Staffing Positions						
Allocated Positions	549.60	558.60	594.00	607.00	607.00	13.00
Temporary (FTE)	7.25	7.00	8.00	8.89	8.89	0.89
Total Staffing	556.85	565.60	602.00	615.89	615.89	13.89

Purpose

This narrative includes discussion on funding and operation of seven Social Services budget units: Public Guardian-Conservator (273), Adult Protective Services/Older Adults (504), CalWORKs (505), In-Home Supportive Services/Public Authority (506), Child Welfare Services (508), Social Services Administration (511) and Veterans Services (599). These services support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county’s most vulnerable populations.

Recommended Budget

The total budget for Social Services for FY 2016-17 is \$105,401,285, excluding expense transfers, an increase of \$6,607,721 or seven percent. This increase is due to rising salary and benefit costs and increased

overhead costs. Funding of \$1,781,240, is recommended for fixed assets. Additional detail can be found in the Capital Expenditures table.

Personnel Allocation Changes

The recommended position allocations for this budget grouping for FY 2016-17 are 607.0 FTE with zero positions frozen. This represents an increase of 13.0 FTE over the prior fiscal year.

The recommended position changes for FY 2016-17 include allocating 1.0 Veterans Service Representative, 1.0 Fiscal Assistant I/II, 3.0 Office Assistant I/II, 5.0 Social Worker I/II, 2.0 Social Worker IV – A/B/C/D and 1.0 Staff Services Analyst I/II.

The Veterans Service Representative is recommended for the growing population of senior veterans. The Social Worker Supervisor II, Social Worker I/II, and

Social Services

Social Worker IV positions are recommended to assist with mandated ongoing case management needs that have inundated social workers both in Child Welfare Services, Adult Services and In-Home Supportive Services. A Staff Services Analyst is recommended to support the growing need in Child Welfare Services. Recent amendments to the Fair Labor and Standards Act (FLSA) include mandates for training and overtime limitations that have significantly impacted workloads in the clerical and payroll areas. In addition, state mandated casework requirements continue to increase in ongoing cases. As a result, DHHS is requesting four new staff positions. The addition of a Fiscal Assistant, Office Assistant, Social Services Aide and a Social Worker IV allow the program to continue to provide excellent service to the community and comply with FLSA requirements. The two remaining Office Assistant positions will support the Public Authority and children and families to provide for and maintain infrastructure.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Social Services provides three basic types of programs: Income Maintenance programs, Social Services programs and Employment Services. All staff is paid through the Social Services Administration budget unit 511, except for Veterans Services (599) and Public Guardian (273).

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the CMSP, Adoptions Assistance program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution.

Social Services Programs

Social Services programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family reunification and permanent placement. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. Child Welfare Services continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

Adult Protective Services and In-Home Supportive Services/Personal Care Services programs protect another vulnerable population in the community—adults at risk due to age or disability. This is a growing demographic, and costs to the county are anticipated to increase significantly in future years.

Employment Services

CalWORKs includes Employment Services as well as income maintenance for families. This program offers a seamless delivery of services from the day clients apply for aid until they become self-sufficient community members. These programs are mandated by both federal and state law.

1160 273 Public Guardian-Conservator

The Public Guardian Office has two important services:

- Lanterman-Petris-Short Conservatorship/ Probate Guardianship programs that require a Superior Court appointment
- Representative Payee services that are initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee.

Individuals are referred to the Public Guardian-Conservator through numerous local service providers due to a specific disorder or medical condition.

Social Services

Mental Health conservatorships are reserved for persons requiring involuntary mental health treatment and often controlled-egress psychiatric facilities. Probate Guardianships are for individuals substantially unable to provide for personal needs of health, food, clothing or shelter and/or unable to manage financial resources or resist fraud. Through these services, the Public Guardian-Conservator is able to safeguard the lives and assets of those in the community most at risk and create opportunities for improved safety and health. Supervision of the Public Guardian office has been moved from Social Services to Mental Health.

The recommended budget for the Public Guardian for FY 2016-17 is \$968,556 excluding expense transfers, an increase of \$123,324 or 15 percent. The county General Fund contributes \$600,118. This increase is primarily due to central service charges, previously paid in budget unit 511, that are now paid by the Public Guardian budget.

For the Public Guardian-Conservator, the recommended position allocation is 8.0 FTE. There is no change from the prior year.

1160 504 Adult Protective Services (APS)

APS is mandated to conduct timely investigations of alleged physical, sexual or financial abuse; abandonment; isolation; abduction; neglect or self-neglect; or hazardous living conditions involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old). At-risk elders and dependent adults are provided short-term, intensive case management in order to ensure the situation is stabilized, and the elder or dependent adult is safe and linked to community resources. Participation with APS is voluntary in situations where client capacity is confirmed. In the course of the investigation, APS may provide funds temporarily when needed for personal care assistance, shelter, food, clothing, prescription medication, transportation assistance or 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 2016-17 is \$1,284,686, an increase of \$13,828 or one percent from the prior fiscal year.

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 child care program
- Work experience
- On-the-job training programs
- Assistance with transportation and work-related expenses.

CalWORKs has set goals for outcomes to meet a standard of self-sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation 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 multidisciplinary team works quickly and intensely with the family to stabilize it so that they are able to focus on employment and self-sufficiency. Many of the families previously receiving services at the Multiple Assistance Center are being served through Family Stabilization to secure permanent housing and services to obtain and sustain stability to become self-sufficient.

CalWORKs in Humboldt County continues a Linkages program with Child Welfare Services to

Social Services

provide families with service options to make them successful in CalWORKs, as well as Child Welfare Services. CalWORKs also works closely with the Employment Training Division in integrating services for Workforce Investment Act-supported training and work experience opportunities, as well as job readiness and retention skills for participants. The Family Resource Centers, located throughout the county, and CalWORKs work closely together to identify 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 2016-17 is \$9,488,753, a decrease of \$609,595 or six percent over the prior fiscal year. The decrease is due to an estimated reduction in Work Experience (WEX) contracted costs and child care for the CalWORKs program.

1160 506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income-eligible disabled adults, adults over 65 and disabled children, so they can remain safely at home. IHSS is considered a lower-cost alternative to expensive out-of-home care, such as nursing homes or board and care facilities. IHSS recipients select and hire care providers of their choice. Services authorized include assistance with meal preparation, laundry, shopping, errands, bathing, transportation, etc. The IHSS Quality Assurance component provides review and oversight to ensure IHSS program integrity.

The function of the Public Authority is to serve as the employer of record for providers of IHSS for the purpose of collective bargaining of wages and terms and conditions of employment. The Public Authority

provides assistance to recipients through the establishment and maintenance of a Care Provider Registry. The Public Authority investigates the qualifications and background of potential care providers to be enrolled on the registry. Through an established referral process, the Public Authority sends care provider names to recipients who conduct the interview and hiring process. The Public Authority identifies relevant training in the community and refers both care providers and recipients accordingly. This budget unit is for IHSS administration only; it does not provide for payments to care providers.

The recommended budget for IHSS for FY 2016-17 is \$91,418, an increase of \$7,565 or nine percent over the prior fiscal year. This is primarily due to increased training.

1160 508 Child Welfare Services

The purpose of Child Welfare Services is to protect children from abuse, neglect and exploitation. It also promotes the health, safety and nurturing of children, recognizing that a caring family provides 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 crises and ongoing crisis prevention, always with the goal of protecting children, and strengthening families to provide permanency for all children.

The recommended budget for FY 2016-17 is \$6,333,848, an increase of \$623,538 or almost 11 percent from the prior fiscal year. This change is due to increased costs for contracted services. This also includes an increase to staff development & training due to the Humboldt Practice Model.

1160 511 Social Services Administration

The Social Services Administration budget includes staffing and centralized administrative costs for other programs. Costs are then charged out to the individual

Social Services

programs. The majority of all Social Services staffing resides in this budget unit as well.

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 have answered more than 199,000 calls since December 2012. An additional 102,000 callers utilized the interactive voice response system to resolve their needs. Social Services employs a community liaison who provides direct outreach and linkage to medical providers to ensure timely enrollment of individuals and families in health benefit coverage.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach for the Supplemental Nutrition Assistance Program—known as CalFresh within the state. In Humboldt County, CalFresh outreach funds have been used to partner with a broad range of community organizations, and to promote and link food access to good nutrition and overall population health. The 2014 Farm Bill contained reductions of \$8.6 billion to SNAP over a 10-year span, and changes to the income calculations that are expected to reduce the benefit amount for many recipients. Another anticipated change to the program is the return of the Able-Bodied Adults Without Dependents requirements. This restricts CalFresh benefits to individuals who aren't meeting these requirements to only three months in three years. It is expected that this will lead to significant numbers of recipients being cut off from the program. While a number of states have already seen this change take place, California has had its waiver extended at least through December 31, 2017. The recommended budget for Social Services for FY 2016-17 is \$86,847,367, excluding expense transfers,

an increase of \$4,343,305 or six percent from the prior fiscal year. This increase is due to rising salary and benefits costs. The county's General Fund contribution is \$1,393,020.

The Social Services recommended position allocation for FY 2016-17 is 595.00 FTE, with zero positions frozen. This represents an increase of 12 positions from the prior year. These changes include allocating 1.0 Fiscal Assistant I/II, 3.0 Office Assistant I/II, 5.0 Social Worker I/II, 2.0 Social Worker IV – A/B/C/D, 1.0 Social Worker Supervisor II, and 1.0 Staff Services Analyst I/II.

1160 599 Veterans Services

The Veterans Service Office (VSO) assists the county's veteran community by providing free claims assistance and information and referral to local, state and federal programs. The VSO is active in community outreach and refers veterans and their dependents to services and benefits, including homeless and other emergency assistance, disability benefits and entitlements, education, health care, counseling, and rehabilitation services. The VSO assisted in identifying an estimated \$6.2 million of new or one-time veterans' benefits in FY 2015-16.

The recommended budget for FY 2016-17 is \$386,657, excluding expense transfers, an increase of \$105,756 or 38 percent. This increase is primarily due to relocation of the program, facility upgrades for health, safety and ergonomic standards as well as increased staff costs. The county General Fund contribution is \$261,966.

The Veterans Services' recommended position allocation for FY 2016-17 is 4.0 FTE, an increase of 1.0 FTE Veterans Services Representative.

Agricultural Commissioner1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	274,683	331,948	323,116	325,796	325,796	2,680
Charges for Current Services	189,589	166,670	161,411	187,455	187,455	26,044
Other Revenues	1,009	0	29	100	100	71
Total Revenues	465,281	498,618	484,556	513,351	513,351	28,795
Expenditures						
Salaries & Employee Benefits	637,634	631,777	676,134	739,006	739,006	62,872
Services and Supplies	152,862	148,831	158,431	159,978	153,678	(4,753)
Other Charges	137,481	149,205	126,412	108,205	108,205	(18,207)
Fixed Assets	0	0	0	29,700	29,700	29,700
Total Expenditures	927,977	929,813	960,977	1,036,889	1,030,589	69,612
Net Revenues (Expenditures)	(462,696)	(431,195)	(476,421)	(523,538)	(517,238)	(40,817)
Additional Funding Support						
1100 General Fund	462,696	431,195	476,421	523,538	517,238	40,817
Total Additional Funding Support	462,696	431,195	476,421	523,538	517,238	40,817
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	7.00	7.00	1.00
Temporary (FTE)	0.03	0.75	0.75	1.50	1.50	0.75
Total Staffing	6.03	6.75	6.75	8.50	8.50	1.75

Purpose

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for the local administration and enforcement of all laws and regulations that pertain to the office of the Department of Agriculture in Humboldt County. The Commissioner/Sealer protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the state. These goals are accomplished through the management of programs designed to achieve the department's mission through public outreach, education and enforcement authority.

Authority for Commissioner's Office programs is established in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. The Commissioner's Office also administers the county's Wildlife Services cooperative agreement with the United States Department of Agriculture.

The Commissioner/Sealer acts locally under the general administrative direction of the Board of Supervisors and under the program supervision of the Secretary of the California Department of Food & Agriculture and the Director of the Department of Pesticide Regulation at the state level.

This narrative includes discussion on funding and operation of programs in two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

Recommended Budget

The Department of Agriculture recommended budget for FY 2016-17 is \$1,030,589, an increase of \$62,138, or six percent. The change is primarily due to costs associated with staffing increases related to regulating medical cannabis cultivation. Other charges are 11 percent lower due to decrease A-87 charges.

The General Fund contribution is \$517,238 which is an increase of \$51,453. This increase is due to

Agricultural Commissioner

additional one-time funding of \$29,700 for fixed assets and the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17. Additional detail on the fixed asset is available in the Capital Expenditures table.

Additional Funding Requests

The Commissioner/Sealer submitted one additional funding request for \$36,000 to provide for the purchase and operation of a new vehicle for the new position to do inspections and other field work. This request is primarily related to new medical cannabis permitting requirements. The request was partially funded, \$29,700 was added for the purchase of a new vehicle which will be donated to Motor Pool for maintenance and depreciation.

Recommended Personnel Allocation

For the Department of Agriculture the total number of positions requested for FY 2016-17 is 7.00 FTE with no positions frozen. This is an increase of 1.0 FTE from FY 2015-16 due to an Agricultural/Weights & Measures Inspector position being added at mid-year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Commissioner/Sealer is mandated to oversee programs in two functional areas: Agriculture and Weights & Measures. State-provided funding and local fees offset approximately 51 percent of the costs associated with Commissioner's Office programs and services.

The Agricultural Commissioner supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

1100 261 Agricultural Commissioner

The main budget for the department includes a number of programs:

Pesticide Use Enforcement: Provides local enforcement of all state pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting, inspection and reporting requirements. County inspections protect workers, the general public, and the environment by identifying and correcting violations and by providing education for pesticide applicators in safe usage. The Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 152 organic producers and 131,000 acres of Humboldt County farm and rangeland registered for the production of organic commodities. Local organic program activities are funded by industry-assessed State program fees.

Pest Exclusion: Prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments. Facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements by inspecting and certifying local agricultural products for compliance.

Pest Detection: Safeguards the county's agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established

Agricultural Commissioner

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 Area (WMA) group. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

Williamson Act Compliance Monitoring: Agricultural preserve contracts are monitored for compliance with program requirements. Contracts that are identified as being out of compliance or deficient are referred to the Planning Department and/or the Williamson Act Committee for resolution. The Commissioner's Office program inspects about 20 percent of agricultural preserve contracts annually.

Sealer of Weights & Measures: Ensures fairness and equity in the marketplace for businesses and consumers. The county's commercial device registration and inspection program registers and then tests the accuracy of all commercial weighing and measuring devices. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. The Weights & Measures Quantity Control and Price Verification Program tests packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy.

State law allows for counties without an Agricultural Commissioner/Sealer to contract with a neighboring county for the services of a qualified

individual to fulfill the state requirement to employ an Agricultural Commissioner. Humboldt County has provided Commissioner/Sealer services to Trinity County since December of 2012. Due to difficulty recruiting qualified candidates to fill its Commissioner/Sealer position, Del Norte County has requested to contract with Humboldt County for these services and a Memorandum of Understanding (MOU) has been approved through June 30, 2017. The new MOU with Del Norte County will result in approximately \$33,000, in additional revenues that will offset costs associated with the increased workload.

The recommended budget for the Agricultural Commissioner is \$961,758, an increase of \$61,458, or seven percent from FY 2015-16.

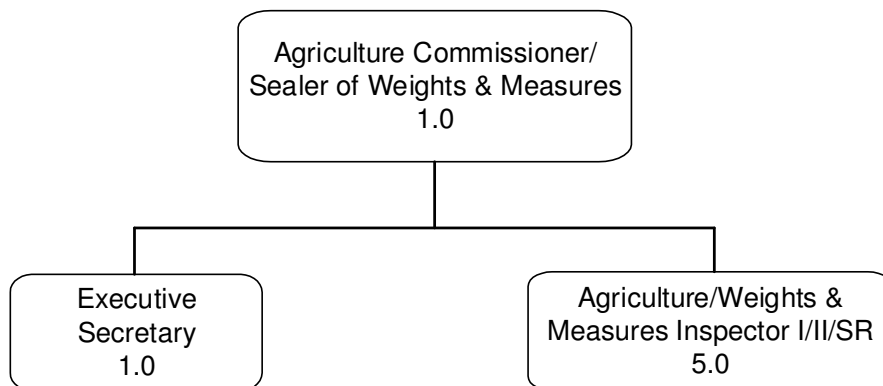
1100 279 Wildlife Services

The Agricultural Commissioner's Office administers the county's cooperative agreement with the United States Department of Agriculture (USDA), Animal Plant Health Inspection Services, Wildlife Services Division. The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage or losses of domestic animals from wildlife predation. County support to maintain a Wildlife Services Specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

The recommended FY 2016-17 budget for Wildlife Services is \$68,831, an increase of \$680 from the previous year and reflects Humboldt County's direct share of costs for the USDA Wildlife Services program. Revenue received for providing Commissioner/Sealer services to Trinity County will be used to offset \$20,675 in General Fund costs for the program in Humboldt County.

Agricultural Commissioner

Organizational Chart:



Humboldt Cooperative Extension (1100 632)

Yana Valachovic
County Director

1100 - General Fund FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,175	0	0	0	0	0
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	4,020	3,120	2,585	3,200	3,200	615
Total Revenues	9,195	7,120	6,585	7,200	7,200	615
Expenditures						
Salaries & Employee Benefits	99,259	107,011	117,462	119,700	119,700	2,238
Services and Supplies	35,786	37,418	44,227	42,486	42,486	(1,741)
Other Charges	9,219	9,632	9,720	16,809	16,809	7,089
Intrafund Transfers	(1,500)	0	(3,000)	(6,500)	(6,500)	(3,500)
Total Expenditures	142,764	154,061	168,409	172,495	172,495	4,086
Net Revenues (Expenditures)	(133,569)	(146,941)	(161,824)	(165,295)	(165,295)	(3,471)
Additional Funding Support						
1100 General Fund	133,569	146,941	161,824	165,295	165,295	3,471
Total Additional Funding Support	133,569	146,941	161,824	165,295	165,295	3,471
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.10	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.64	1.54	1.54	1.54	1.54	0.00

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 2016-17 is \$172,495, an increase of \$7,884 from the previous year. The General Fund contribution is \$165,295, which represents a \$7,884 increase from FY 2015-16. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated 90 percent of discretionary revenue growth for FY 2016-17.

Recommended Personnel Allocation

For Cooperative Extension a personnel allocation of 1.54 FTE is recommended for FY 2016-17, there are no changes proposed.

Board Adopted

The Board adopted this budget as recommended.

Humboldt Cooperative Extension (1100 632)

Program Discussion

UCCE is jointly funded by the county, the University of California (UC) and the US Department of Agriculture. This partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were appointed. Humboldt County's Cooperative Extension Department predated the signing of the 1914 Smith-Lever Act that established a national Cooperative Extension Service throughout the United States.

Within this 100-year-plus partnership county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$525,000 annually for salaries for advisor and program representative positions. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000 to \$600,000 annually in grant funding for projects in the region. Through these combined sources, UC currently provides 14 positions, which include advisors, research assistants and program representatives. In addition, individuals, agencies, organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the county. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs.

The Cooperative Extension Department is dedicated to developing and delivering research-based information to support the self-reliance of citizens around three themes: agriculture, natural resources, and healthy families and communities.

The department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. In addition to one-on-one

assistance to local producers, UCCE organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a broad range of topics such as farm, orchard, forest and animal production; managing agriculture and home pests; and forest and rangeland management. During 2015-2016 the department brought many UC experts to the region to address a broad range of topics important to the county including markets and economic opportunities, food security, integrated pest management, soils, plant genetics, family succession, farm management, beef and dairy animal health, farm water quality management, safe and appropriate techniques for prescribed fire, landscape change from cannabis growing, and forest and woodland health.

To support healthy families and communities, Cooperative Extension delivers two specific programs. First the UC 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. As a result of 4-H participation, youth are better prepared to become leaders in their community and to enter the workforce. Second, Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education program. This program helps adults and their families plan nutritious meals, increase physical activity, stretch their food dollar, practice safe food handling and prevent obesity through healthy lifestyles. Classes are taught in English and Spanish.

The department also provides focused volunteer training with the Master Gardener and Master Food Preserver programs. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food preservation. This comprehensive training prepares volunteers in food safety and all aspects of food preservation.

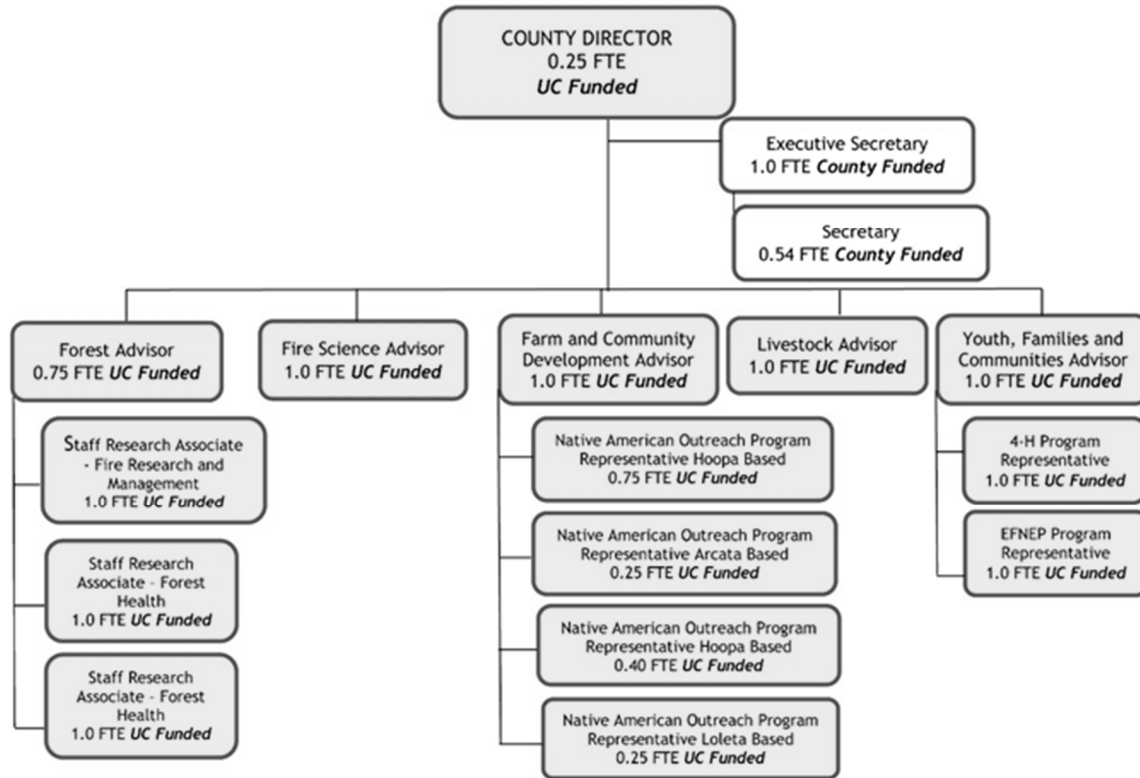
There is robust interest from the general public and the local food movement for this topic. The Master Gardener program has been extending UC research based information about home horticulture and pest management to the public. These UC trained volunteers provide public education opportunities around themes of sustainable landscaping practices, water conservation, water quality, green waste reduction, wildlife enhancement and energy conservation. Both the Master Food Preserver and Master Gardener volunteers will be providing demonstrations and assisting the public throughout Humboldt County in FY 2016-17.

There are no anticipated major increases or decreases in funding from the University of California, nor are there any legislative changes that could impact programming in FY 2016-17.

Cooperative Extension is well-aligned with the Board's Strategic Priorities and during FY 2016-2017 Cooperative Extension specifically will:

1. Provide service to residents' needs, respond to requests of the public, government, business and educators, as well as offer technical workshops in agriculture, natural resources, nutrition, food preservation and youth-development to promote stewardship of resources, sustainability, citizen health and independence and thereby support the self-reliance of citizens.
2. Offer and participate in workshops, conferences and regional meetings, and interact with policy makers and agencies to advance local interests in natural resource discussions.
3. Offer and participate in groups, partnerships, workshops, conferences and regional meetings to support economic opportunities and engage in discussion of our regional economic future.
4. Work collaboratively and cooperatively to bring groups together to conduct research and facilitate public/private partnerships to solve problems.
5. Seek outside funding sources to benefit Humboldt County needs.

Organizational Chart:



Library (1500 621)

Victor Zazueta
Director of Library Services

1500 - Library Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	2,221,590	2,292,505	2,414,958	2,275,472	2,275,472	(139,486)
Operating Revenue & Contributn	0	871	0	0	0	0
Use of Money and Property	3,177	4,148	3,449	4,500	4,500	1,051
Other Governmental Agencies	459,230	386,610	393,080	395,106	395,106	2,026
Charges for Current Services	60,869	71,043	65,213	65,000	65,000	(213)
Other Revenues	192,314	306,920	333,011	292,265	292,265	(40,746)
General Fund Contribution	294,675	295,689	296,739	370,221	305,221	8,482
Total Revenues	3,231,855	3,357,786	3,506,450	3,402,564	3,337,564	(168,886)
Expenditures						
Salaries & Employee Benefits	2,184,474	2,302,868	2,355,348	2,468,170	2,414,987	59,639
Services and Supplies	741,599	839,120	825,418	792,490	792,490	(32,928)
Other Charges	289,192	246,834	341,973	323,625	323,625	(18,348)
Fixed Assets	0	44,787	210,176	40,000	56,000	(154,176)
Total Expenditures	3,215,265	3,433,609	3,732,915	3,624,285	3,587,102	(145,813)
Net Revenues (Expenditures)	16,590	(75,823)	(226,465)	(221,721)	(249,538)	(23,073)
Additional Funding Support						
1500 County Library	(16,590)	75,823	226,465	221,721	249,538	23,073
Total Additional Funding Support	(16,590)	75,823	226,465	221,721	249,538	23,073
Staffing Positions						
Allocated Positions	30.39	30.39	30.64	29.34	29.34	(1.30)
Temporary (FTE)	7.10	7.10	7.20	7.20	7.20	0.00
Total Staffing	37.49	37.49	37.84	36.54	36.54	(1.30)

Purpose

The Humboldt County Library (HCL) serves the county's 135,000 residents through a main library in Eureka, two branch libraries, eight smaller outlets, 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, and 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 \$3,571,102, a decrease of \$194,168, or five percent from FY 2015-16. This change is primarily due to reduced expenditures on fixed assets. Funding of \$40,000 is included for fixed assets; additional detail is available in the Capital Expenditures table.

Proposed funding from the Library fund balance is \$233,538 which is \$192,141 less than the previous year. Most of the change is due one-time funding for fixed assets included in the FY 2015-16 budget. Use of fund balance for on-going costs is a concern and the Library will work over the next year to address the imbalance and to work towards creation of a sustainable Library budget.

Library (1500 621)

Additional Funding Requests

HCL submitted one additional funding request for \$65,000 to fund a Library Assistant I/II position and maintain current library services.

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

Recommended Personnel Allocation

The recommended personnel allocation for FY 2016-17 is 31.88. This is a decrease of 1.0 FTE due to a vacant Library Assistant I/II position being eliminated. A vacant Library Division Manager is being disallocated and an additional Librarian I/II is being allocated. These changes are being made to reduce operating costs. There are 1.54 FTE unfunded and frozen positions which is the same as FY 2015-16. The proposed budget has 2.0 FTE Supervising Librarians underfilled with Librarian I/II positions.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved a department request that an additional \$16,000 be allocated to replace the roll up gate at the main library. The gate broke after the proposed budget was submitted.

Program Discussion

The Eureka main library serves as the operational headquarters for the HCL. This 64,000 square-foot facility houses many of the services that support the remote library sites that serve county residents. The main library contains a local history collection in the Humboldt Room and a microfilm collection of regional newspapers, microfilm readers and

printers, and historical county property records. Through an ongoing collaboration with the Humboldt County Historical Society, the main library hosts programs of historical interest. The main library continues to offer a popular quarterly film series to the public that is made possible through a grant from the Friends of the Redwood Libraries (FRL), and since 2015 the library has

offered a monthly book club hosted by a local librarian.

HCL provides the community with free access to books, audio-visual materials and government and historical documents that educate and entertain their users. The Eureka main library and the larger branch libraries located in the cities of Arcata and Fortuna provide regular programs of interest to the public. A long-standing partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) permits the HCL to provide regular programs to parents with infants and young children. These programs occur on a regular monthly basis at the Eureka main library and at most of the other library sites. This enduring partnership with First 5 Humboldt also provides for Spanish-language storytelling that promotes family literacy. The HCL works with the Humboldt Literacy Project to provide literacy workers with access to library facilities so they can work with their clients. Also through a generous annual grant from the Rose Perenin Foundation the Fortuna branch library is able to provide additional open-hours to the public, increase the availability of high-demand materials and offer popular programs and services.

HCL benefits from the activities of the many members of the Friends of the Library (FOL) groups at most branch library sites and is the fortunate recipient of the financial support and advocacy of the Humboldt Library Foundation (HLF) organization and its board members. Each of these groups has enthusiastically raised funds to support improved access to library materials in their communities. It has been through the hard work and dedication of members of these voluntary

organization as well as through the support of community donors and bequests that the HCL has been able to maintain and enhance its services. These successful relationships support the Board's Strategic Framework by partnering to promote quality services and facilitating public/private partnerships.

An example of an enhanced service is OverDrive, a digital collection of fiction and non-fiction eBooks and eAudiobooks for adults and children. Building upon interjurisdictional and regional cooperation the NorthNet Library System (NLS), which is the cooperative of city and county public libraries in Northern California, was able to negotiate an affordable and sustainable price structure for member public libraries to subscribe to OverDrive. Using a similar approach the NLS negotiated cooperative pricing for access to a digital magazine provider, and in 2016 the Library began offering access to Zinio, which is a collection of 97 popular digital magazines that includes both new and backlist titles with no holds, no checkout periods and no limits. Zinio is an electronic platform accessible with a current library card and allows users to read some of their favorite magazines remotely from home. Since 2013 HCL has made available electronic readers for the public to borrow and read the latest fiction and non-fiction titles.

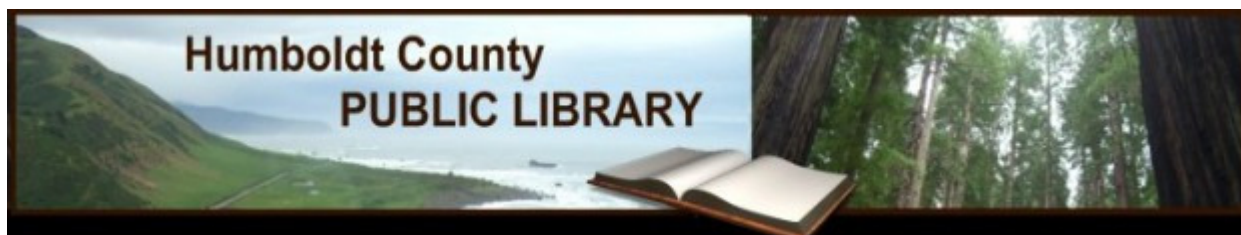
To meet the public demand for popular print titles HCL uses a subscription-based book-leasing program. The Eureka main library has had such a program since 2005 and it is financially supported by the FRL. In addition, the Fortuna branch has a similar program supported by the Fortuna FOL. In FY 2013-14 the HLF began offering matching grants to other FOL groups that did not have a

subscription-based book-leasing program at their library site. This book-leasing program places five to ten newly published popular titles monthly into participating library sites. The HLF program matches half the cost for participating sites to enroll in this book-leasing program if a local FOL group contributes the remaining cost. The HLF board renewed their commitment to this matching grant program for FY 2016-17.

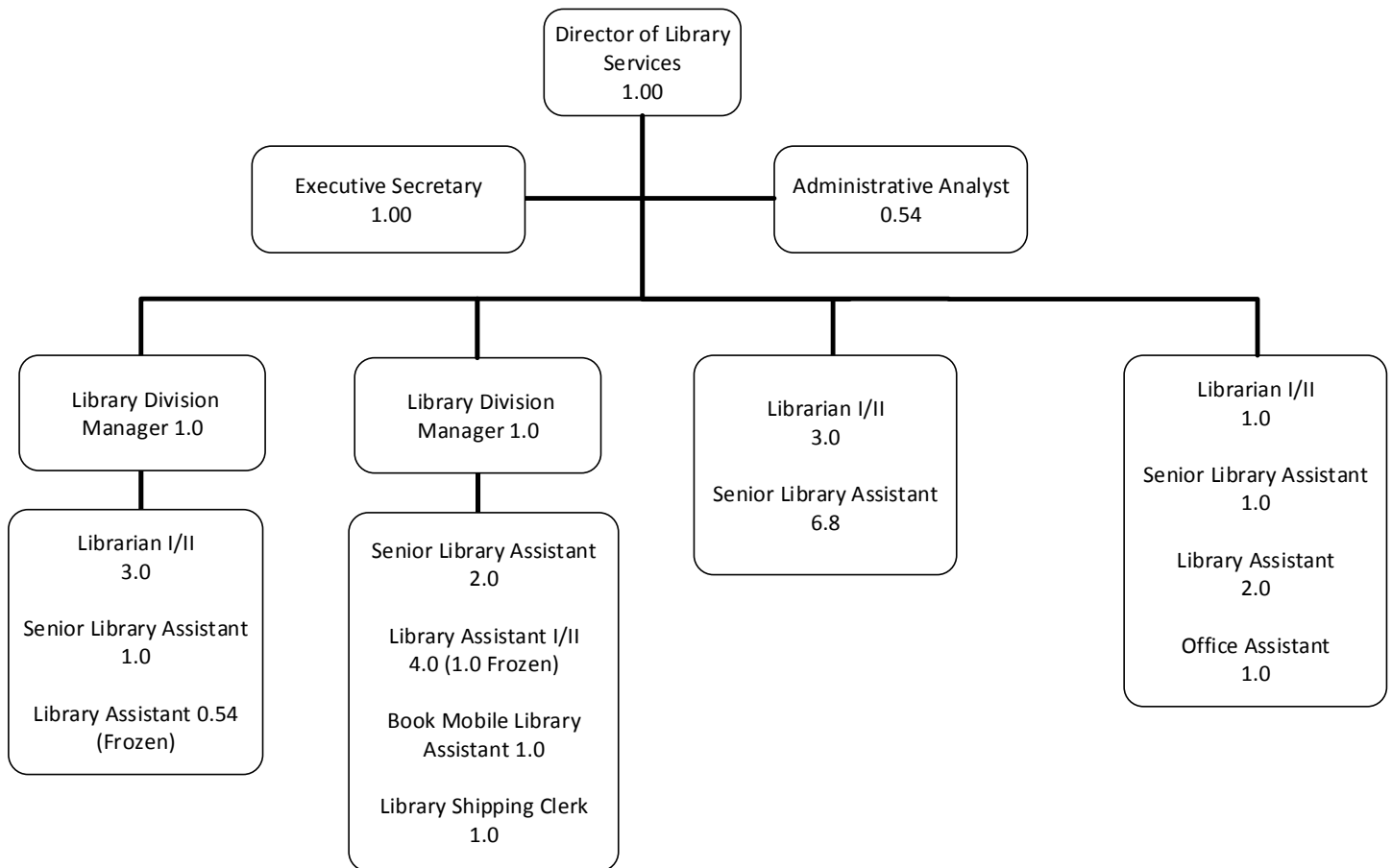
An ongoing and heavily used service provided at all county library sites is free public computers for word-processing or to access the Internet. Providing this service presents an ongoing challenge to the HCL budget each year. However, the HCL will receive \$7,000 from the HLF in FY 2016-17 to purchase additional workstations and tablets for public use as well as funds to purchase a self-checkout kiosk. Also, all branch sites with the exception of the Rio Dell branch offer free wireless access. A grant from the Humboldt Area Foundation (HAF) allowed the Garberville branch to begin offering free wireless in 2016.

All library branch managers provide information and referral assistance to their patrons, and all HCL branch sites offer adult as well as children's programs. Additionally every year the HCL participates with the Volunteer Income Tax Assistance program, which is a free Internal Revenue Service program designed to help low and moderate-income taxpayers complete their annual tax returns at no cost.

Grant support for new services supports the Board's Strategic Framework, Priorities for New Initiatives by allowing HCL to provide community-appropriate levels of services.



Organizational Chart:



Planning and Building Summary

Interim Planning & Building Director

**Departmental Summary
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	1,216,597	1,247,729	1,057,757	1,190,000	1,190,000	132,243
Other Governmental Agencies	848,223	619,071	1,073,475	1,578,000	1,578,000	504,525
Charges for Current Services	712,443	750,773	939,329	1,124,626	1,163,113	223,784
Other Revenues	5,178	9,367	2,444	155,650	155,650	153,206
Total Revenues	2,782,441	2,626,940	3,073,005	4,048,276	4,086,763	1,013,758
Expenditures						
Salaries & Employee Benefits	2,586,291	2,788,281	2,841,611	3,175,788	3,197,968	356,357
Services and Supplies	512,241	569,108	689,217	812,534	963,809	274,592
Other Charges	1,192,475	1,069,973	1,420,222	2,120,211	2,075,539	655,317
Fixed Assets	5,723	12,467	14,047	3,200	0	(14,047)
Intrafund Transfers	(2,074)	0	(7,369)	(150)	(150)	7,219
Total Expenditures	4,294,656	4,439,829	4,957,728	6,111,583	6,237,166	1,279,438
Net Revenues (Expenditures)	(1,512,215)	(1,812,889)	(1,884,723)	(2,063,307)	(2,150,403)	(265,680)
Additional Funding Support						
1100 General Fund	1,512,215	1,812,889	1,884,723	2,063,307	2,150,403	265,680
Total Additional Funding Support	1,512,215	1,812,889	1,884,723	2,063,307	2,150,403	265,680
Staffing Positions						
Allocated Positions	45.00	35.00	35.00	40.00	40.00	5.00
Temporary (FTE)	0.25	0.00	0.00	0.00	0.00	0.00
Total Staffing	45.25	35.00	35.00	40.00	40.00	5.00

The Planning and Building Department consists of the following budget units:

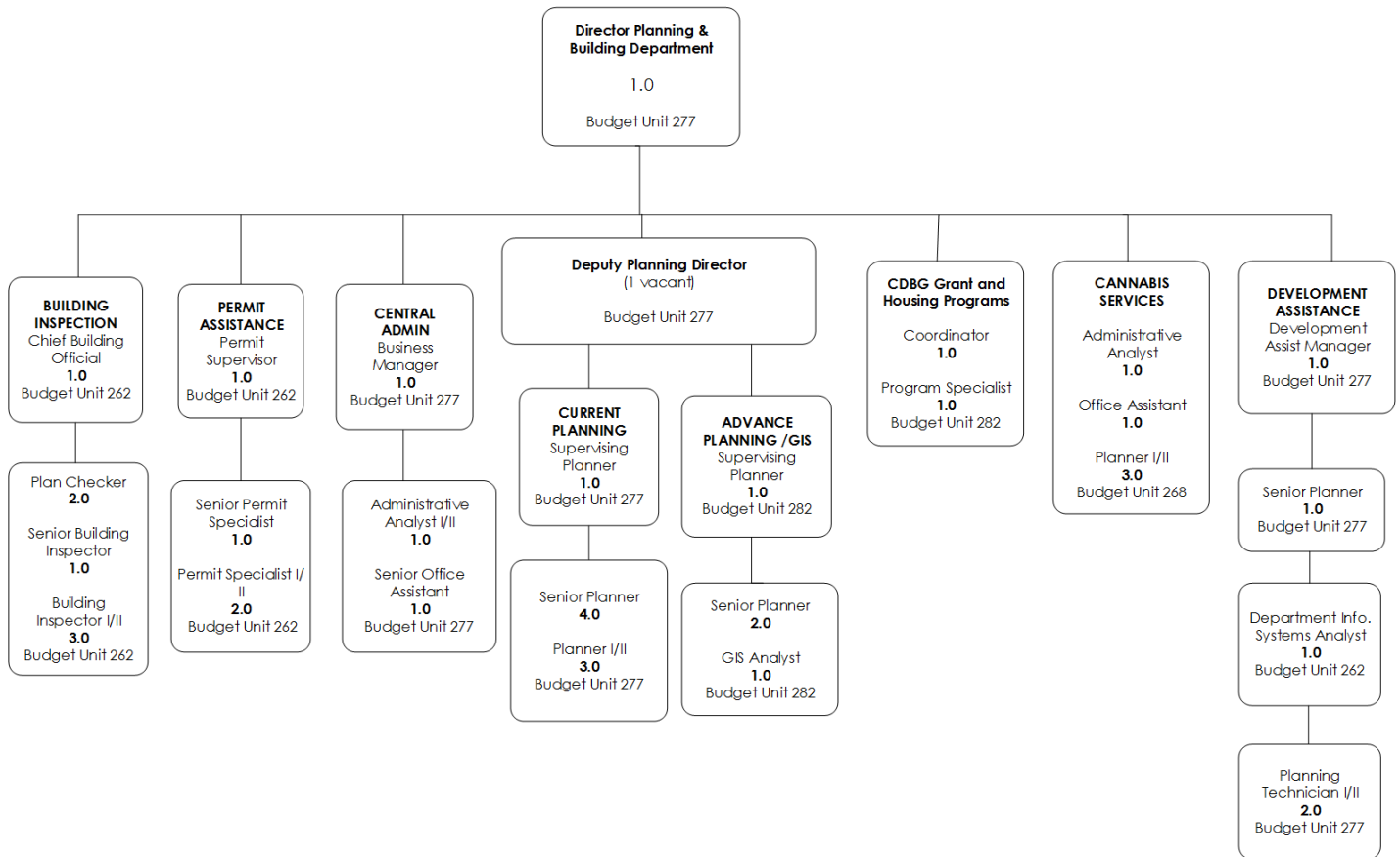
1100 262	Building Inspections
1100 268	Cannabis Planning
1100 277	Current Planning
1100 282	Advance Planning

Mission

Provide knowledgeable facilitation for permitting processes, development decisions and housing programs that support a safe, healthy and economically vibrant community.

- Commitment to Service
- Community Partnerships
- Resourceful Leadership
- Equitable and Excellent Customer Service
- Dynamic and Supportive Teamwork
- Continuous Improvement

Organizational Chart:



1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14	2014-15	2015-16	2016-17	2016-17	Increase
	Actual	Actual	Actual	Request	Adopted	(Decrease)
Revenues						
Licenses and Permits	235,276	223,552	168,904	230,000	230,000	61,096
Other Governmental Agencies	848,223	619,071	1,073,475	1,578,000	1,578,000	504,525
Charges for Current Services	1,832	7,938	11,228	15,000	15,000	3,772
Other Revenues	3,112	5,471	252	49,579	49,579	49,327
Total Revenues	1,088,443	856,032	1,253,859	1,872,579	1,872,579	618,720
Expenditures						
Salaries & Employee Benefits	435,286	509,739	485,324	498,557	498,557	13,233
Services and Supplies	43,443	52,922	46,872	195,926	195,926	149,054
Other Charges	883,190	751,009	1,094,851	1,476,860	1,476,860	382,009
Intrafund Transfers	0	0	(7,369)	(150)	(150)	7,219
Total Expenditures	1,361,919	1,313,670	1,619,678	2,171,193	2,171,193	551,515
Net Revenues (Expenditures)	(273,476)	(457,638)	(365,819)	(298,614)	(298,614)	67,205
Additional Funding Support						
1100 General Fund	273,476	457,638	365,819	298,614	298,614	(67,205)
Total Additional Funding Support	273,476	457,638	365,819	298,614	298,614	(67,205)
Staffing Positions						
Allocated Positions	7.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.25	0.00	0.00	0.00	0.00	0.00
Total Staffing	7.25	6.00	6.00	6.00	6.00	0.00

Purpose

The Advance Planning budget unit consists of the Advance Planning Division and Grant and Housing Program. 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, and it forms the basis for most local government land-use decision making. The division also secures grant funding to support the implementation of the General Plan, including the Housing Element.

The Advance Planning budget unit supports the Board’s Strategic Framework, Core Roles, by

managing resources to ensure the sustainability of services.

Recommended Budget

The recommended budget for Advance Planning is \$2,171,193, a decrease of \$608,559, or 22 percent, from FY 2015-16. This change is due to a decrease in department expenditures primarily related to State of California Housing and Community Development grants. The recommended budget includes a General Fund contribution of \$298,614, a decrease \$135,238 from FY 2015-16.

Recommended Personnel Allocation

The recommended position allocation for FY 2016-17 is 6.00 FTE with no frozen positions. There are no changes in the recommended positions.

Advance Planning

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 contacts the community for participation in advanced planning programs and provides public information. Advance Planning maintains an online Geographical Information System (GIS) to support internal data needs offering this service to the general public and partner agencies such as Public Works and CalFire. Advance Planning manages a General Plan implementation grant program, conducts special studies, and leads the county's housing grants and programs.

The Advance Planning Division will be managing five distinct program initiatives in FY 2016-17:

General Plan Update

One of the primary goals of the Advance Planning Division will be the completion of the County's General Plan Update. This includes the re-circulation and final adoption of an EIR for the Hearing Draft General Plan. The Board of Supervisors was presented with the Planning Commission Hearing Draft Plan in May 2012 and is finished with review and deliberation of the main document. The Board of Supervisors has updated the appendices and reviewed for overall consistency. Final adoption of the General Plan is tentatively scheduled for December 2016.

Housing Element Implementation

Staff will continue to manage the Phase II Multifamily Rezoning effort and other measures to implement the adopted 2014 Housing Element.

GIS and Technical Support

The GIS program provides services to the department, other county departments, and the general public. The GIS Group will finalize the program at the end of the current fiscal year and the update is scheduled to be available to the public in the first quarter of FY 2016-17. The GIS program is a significant support to the Building and Current Planning Divisions permit processing programs.

General Plan Implementation Program

This program is responsible for preparing ordinances, Coastal Plan Updates and Community Plan Updates necessary for General Plan update implementation. The General Plan Implementation Program also pursues grant funding opportunities to help support Advance Planning and implementation costs associated with the General Plan update.

Affordable Housing and Grants

This program manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff manages State of California Housing and Community Development grants and actively seeks funding for implementation of the Housing Element and General Plan.

Local Coastal Plan Updates

Staff is working to certify areas of deferred certification, which will create a more user-friendly permitting process for coastal property owners. Staff will work to complete mapping and analysis of Industrial/Coastal Dependent lands around Humboldt Bay and revise land use maps and policies as necessary. Staff will review and update resources and hazards mapping and policies, including coastal access points and Environmentally Sensitive Habitat Area (ESHA), in relation to Coastal Act priorities and the Coastal Commission Local Coastal Plan Update Guide. Review and update natural resource and hazard mapping for changed conditions and convert paper maps to geographic information system data.

Building Inspection (1100 262)

Robert S. Wall
Interim Planning & Building Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	981,321	1,024,177	888,853	960,000	960,000	71,147
Charges for Current Services	207,900	217,704	268,811	180,100	180,100	(88,711)
Other Revenues	656	1,244	1,148	105,221	105,221	104,073
Total Revenues	1,189,877	1,243,125	1,158,812	1,245,321	1,245,321	86,509
Expenditures						
Salaries & Employee Benefits	1,033,721	1,063,479	1,006,332	1,073,679	1,073,679	67,347
Services and Supplies	174,016	157,106	171,270	137,078	137,078	(34,192)
Other Charges	196,459	188,045	180,685	253,896	253,896	73,211
Fixed Assets	0	12,467	0	0	0	0
Total Expenditures	1,404,196	1,421,097	1,358,287	1,464,653	1,464,653	106,366
Net Revenues (Expenditures)	(214,319)	(177,972)	(199,475)	(219,332)	(219,332)	(19,857)
Additional Funding Support						
1100 General Fund	214,319	177,972	199,475	219,332	219,332	19,857
Total Additional Funding Support	214,319	177,972	199,475	219,332	219,332	19,857
Staffing Positions						
Allocated Positions	17.00	12.00	12.00	12.00	12.00	0.00
Temporary (FTE)	0.25	0.00	0.00	0.00	0.00	0.00
Total Staffing	17.25	12.00	12.00	12.00	12.00	0.00

Purpose

The Building Inspection budget unit consists of the Building Inspection Division and Permit Assistance and 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.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget is \$1,464,653, an increase of \$37,532, or almost three percent, from FY 2015-16. This change is primarily due to an increase in the administrative charges anticipated to be reimbursed for services provided by the Planning

and Advanced Planning budget units. The recommended budget for FY 2016-17 includes a General Fund contribution of \$219,332 or 15 percent of the total recommended budget and an increase of 5 percent from the previous fiscal year.

Recommended Personnel Allocation

The recommended position allocation for Building Inspection is 12.0 FTE with no frozen positions. There are no changes in the recommended positions for FY 2016-17.

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 site inspections for the Current Planning Division, check building plans, perform health and safety inspections, check structures for conformance with business license applications, investigate alleged violations for the Compliance Assistance Program 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 Bay Fire District 1.

Plan Review

Plan review 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.

Current Planning (1100 277)

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	502,711	525,131	659,290	583,026	583,026	(76,264)
Other Revenues	1,410	2,652	1,044	750	750	(294)
Total Revenues	504,121	527,783	660,334	583,776	583,776	(76,558)
Expenditures						
Salaries & Employee Benefits	1,117,284	1,215,063	1,349,955	1,297,707	1,297,707	(52,248)
Services and Supplies	294,782	359,080	471,075	456,680	456,680	(14,395)
Other Charges	112,826	130,919	144,686	173,893	173,893	29,207
Fixed Assets	5,723	0	14,047	0	0	(14,047)
Intrafund Transfers	(2,074)	0	0	0	0	0
Total Expenditures	1,528,541	1,705,062	1,979,763	1,928,280	1,928,280	(51,483)
Net Revenues (Expenditures)	(1,024,420)	(1,177,279)	(1,319,429)	(1,344,504)	(1,344,504)	(25,075)
Additional Funding Support						
1100 General Fund	1,024,420	1,177,279	1,319,429	1,344,504	1,344,504	25,075
Total Additional Funding Support	1,024,420	1,177,279	1,319,429	1,344,504	1,344,504	25,075
Staffing Positions						
Allocated Positions	21.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	21.00	17.00	17.00	17.00	17.00	0.00

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.

This budget unit supports the Board's Strategic Framework, Core Roles, by providing community-appropriate level of service.

Recommended Budget

The recommended budget is \$1,928,280, a decrease of \$76,540, or four percent, from FY 2015-16. The Current Planning Division is projecting a decrease in salary cost due to salaries reimbursements from

services provided to Planning and Building Department's other budget units. In addition, Current Planning has no fixed asset purchases in FY 2016-17.

Recommended Personnel Allocation

The Current Planning budget unit has a total staffing of 17.0 FTE, of which 1.0 FTE is frozen. There are no changes in the recommended positions for FY 2016-17.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Current Planning budget unit consists of three service divisions: Current Planning, Development Assistance, and Central Administration.

Current Planning (1100 277)

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 Current Planning is support of the Planning Commission and zoning administrator.

Current Planning also provides staff support to the Forestry Review Committee and the Williamson Act Advisory Committee. In addition, Current Planning provides public information and reviews building applications.

This fiscal year, the Current Planning staff has also been working to complete cannabis related ordinances and land use policies. As a result of the medical marijuana ordinance passed by the Board of Supervisors, Current Planning has received a steady stream of applications related to cannabis and the resulting workload has been shared among the divisions in the Planning and Building department.

Most recent data indicate that permit applications are have shown a recent spike following the passage of the medical marijuana ordinance while service requests continue to increase from year to year. Service requests include but are not limited to

application assistance, information requests, burn down letters, and tree removal requests.

Development Assistance

Development Assistance provides project facilitation services as well as print and digital resource information to the public. The division is also responsible for managing department-wide systems and procedures related to both building and planning permit applications including the multi-department OnTrack software platform.

Development Assistance also reviews business license referrals, assigns addresses and street names, and manages the Compliance Assistance Program.

The Compliance Assistance Program responds to public complaints and helps the public identify and resolve code violations.

Central Administration

Central Administration is responsible for providing business, organizational and administrative support to the Planning and Building Department.

Additionally, Central Administration staff supports the Planning Commission, the zoning administrator and attend public hearings. A top priority for Central Administration is to provide excellent customer service to internal and external customers and provide appropriate fiscal support and oversight.



Cannabis Planning (1100 268)

Interim Planning & Building Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	0	0	0	346,500	384,987	384,987
Other Revenues	0	0	0	100	100	100
Total Revenues	0	0	0	346,600	385,087	385,087
Expenditures						
Salaries & Employee Benefits	0	0	0	305,845	328,025	328,025
Services and Supplies	0	0	0	22,850	174,125	174,125
Other Charges	0	0	0	215,562	170,890	170,890
Fixed Assets	0	0	0	3,200	0	0
Total Expenditures	0	0	0	547,457	673,040	673,040
Net Revenues (Expenditures)	0	0	0	(200,857)	(287,953)	(287,953)
Additional Funding Support						
1100 General Fund	0	0	0	200,857	673,040	673,040
Total Additional Funding Support	0	0	0	200,857	673,040	673,040
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	5.00	5.00	5.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	5.00	5.00	5.00

Purpose

The Cannabis Planning budget unit is a division of the Planning and Building Department responsible for long-range planning, development and implementation of local ordinances and code related to commercial medical cannabis activities. In addition, the division supports the permitting processes for projects associated with medical cannabis.

This budget unit supports the Board's Strategic Framework, Core Roles, by encouraging new local enterprise and ensures proper operation of markets.

Recommended Budget

The total recommended budget for Cannabis Planning is \$523,040. This includes a General Fund contribution of \$137,953. This is a new division and was approved by the Board during FY 2015-16.

Recommended Personnel Allocation

The recommended position allocation for FY 2016-17 is 5.00 FTE. These positions were added during FY 2015-16.

Board Adopted

The Board adopted this budget as recommended with one amendment. Funding of \$150,000 for preparation of an environmental impact report was carried over into FY 2016-17.

Program Discussion

Humboldt County is the first county in the state to enact land use regulations in accordance with California's Medical Marijuana Regulation and Safety Act law. Humboldt County ordinance No. 2544 was adopted by the Board of Supervisors on January 26, 2016.

Cannabis Planning (1100 268)

Interim Planning & Building Director

In addition to long-range planning, development and implementation of local ordinances and code related to commercial cannabis activities, Cannabis Planning engages in outreach, education and coordination with other agencies. It is anticipated that the division will support all of the permits related to commercial cannabis.

a steady stream of applications related to cannabis and the resulting workload has been shared among all the divisions in the Planning and Building Department. With the next fiscal year, the dispersal of assignments related to medical cannabis cultivation permits is anticipated to funnel into this newly-created budget unit.

During the permitting process, the Cannabis Planning staff will be engaged in inspections and monitoring. As discussed in the narrative section for budget unit 277, Current Planning has received



Departmental Summary
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	5,706,603	5,909,398	5,202,455	5,755,709	5,755,709	553,254
Operating Revenue & Contributr	4,177,275	3,948,920	4,074,844	3,644,470	3,497,470	(577,374)
Licenses and Permits	56,722	69,631	63,178	54,040	54,040	(9,138)
Use of Money and Property	56,247	75,398	85,279	53,250	53,250	(32,029)
Other Governmental Agencies	26,167,779	20,193,468	17,793,737	54,232,068	54,232,068	36,438,331
Charges for Current Services	8,610,943	7,134,384	6,787,677	6,813,329	6,813,329	25,652
Other Revenues	2,360,269	2,351,578	792,785	7,361,363	6,440,363	5,647,578
General Fund Contribution	0	15,000	16,116	817,023	35,500	19,384
Not Applicable	5,051	2,035	0	0	0	0
Total Revenues	47,140,889	39,699,812	34,816,071	78,731,252	76,881,729	42,065,658
Expenditures						
Capital Contracts	5,301,844	3,935,204	5,626,928	799,426	799,426	(4,827,502)
Salaries & Employee Benefits	12,517,584	12,657,964	12,586,782	14,825,617	14,128,617	1,541,835
Services and Supplies	11,976,576	12,081,683	11,753,554	25,931,025	22,141,995	10,388,441
Other Charges	14,641,604	10,336,625	12,019,854	28,536,458	27,911,970	15,892,116
Fixed Assets	7,895,478	5,334,742	1,974,136	23,225,769	21,848,269	19,874,133
Intrafund Transfers	(789,281)	(681,028)	(511,448)	(599,408)	(599,408)	(87,960)
Total Expenditures	51,543,805	43,665,190	43,449,806	92,718,887	86,230,869	42,781,063
Net Revenues (Expenditures)	(4,402,916)	(3,965,378)	(8,633,735)	(13,987,635)	(9,349,140)	(715,405)
Additional Funding Support						
1100 General Fund	2,276,239	2,827,833	3,943,245	6,266,034	4,582,034	638,789
1150 General E-Transportation Serv	48,314	79,197	(1,520)	0	0	1,520
1200 Roads	(834,012)	(1,017,117)	2,084,759	7,069,164	4,389,164	2,304,405
1710 Forest Resources and Recreatio	0	(13,919)	83,833	0	0	(83,833)
1720 Northcoast Resource Partnershi	0	0	0	0	0	0
3500 IGS-Motor Pool	486,456	154,902	304,889	396,365	396,365	91,476
3530 IGS-Airport Enterprise Fund	1,765,184	2,171,063	1,829,792	210,665	(63,830)	(1,893,622)
3539 Aviation Capital Projects	125,280	(162,630)	34,644	0	0	(34,644)
3540 Roads Heavy Equipment ISF	535,455	(73,951)	354,093	45,407	45,407	(308,686)
Total Additional Funding Support	4,402,916	3,965,378	8,633,735	13,987,635	9,349,140	715,405
Staffing Positions						
Allocated Positions	216.75	216.75	217.75	221.00	216.00	(1.75)
Temporary (FTE)	9.50	6.40	9.10	11.00	8.00	(1.10)
Total Staffing	226.25	223.15	226.85	232.00	224.00	(2.85)

Public Works Summary

The Public Works Department consists of the following budget groups:

Aviation

- 3530 381 California Redwood Coast Humboldt County Airport
- 3530 372 Murray Field Airport
- 3530 373 Rohnerville Airport
- 3530 374 Garberville Airport
- 3530 375 Dinsmore Airport
- 3530 376 Kneeland Airport
- 3539 170 Capital Projects

Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

Fleet Services

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

Land Use

- 1100 166 Public Works Land Use
- 1100 168 County Surveyor
- 1200 322 Roads-Right of Way

Natural Resources – Planning

- 1720 289 Natural Resources

Parks and Trails

- 1100 713 Parks & Recreation
- 1710 715 Bicycle & Trailways Program
- 1710 716 Forest Resources & Recreation – McKay Community Forest

Roads

- 1200 320 Roads Administration
- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue
- 1200 990 Roads Contingencies

Solid Waste

- 1100 438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

Water Management

- 1100 251 Water Management

Measure Z

- 1100 298 Public Works Measure Z

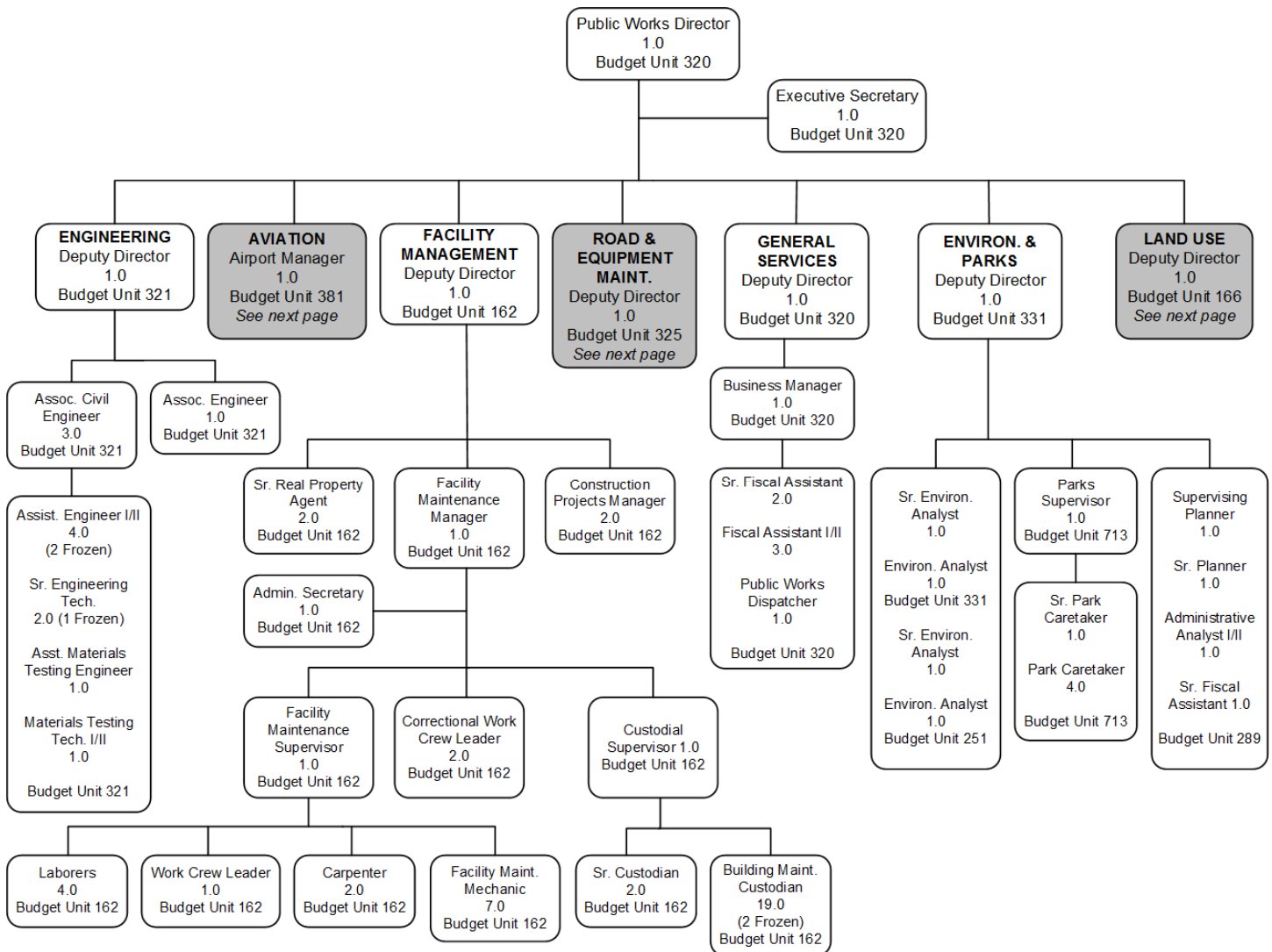
Mission

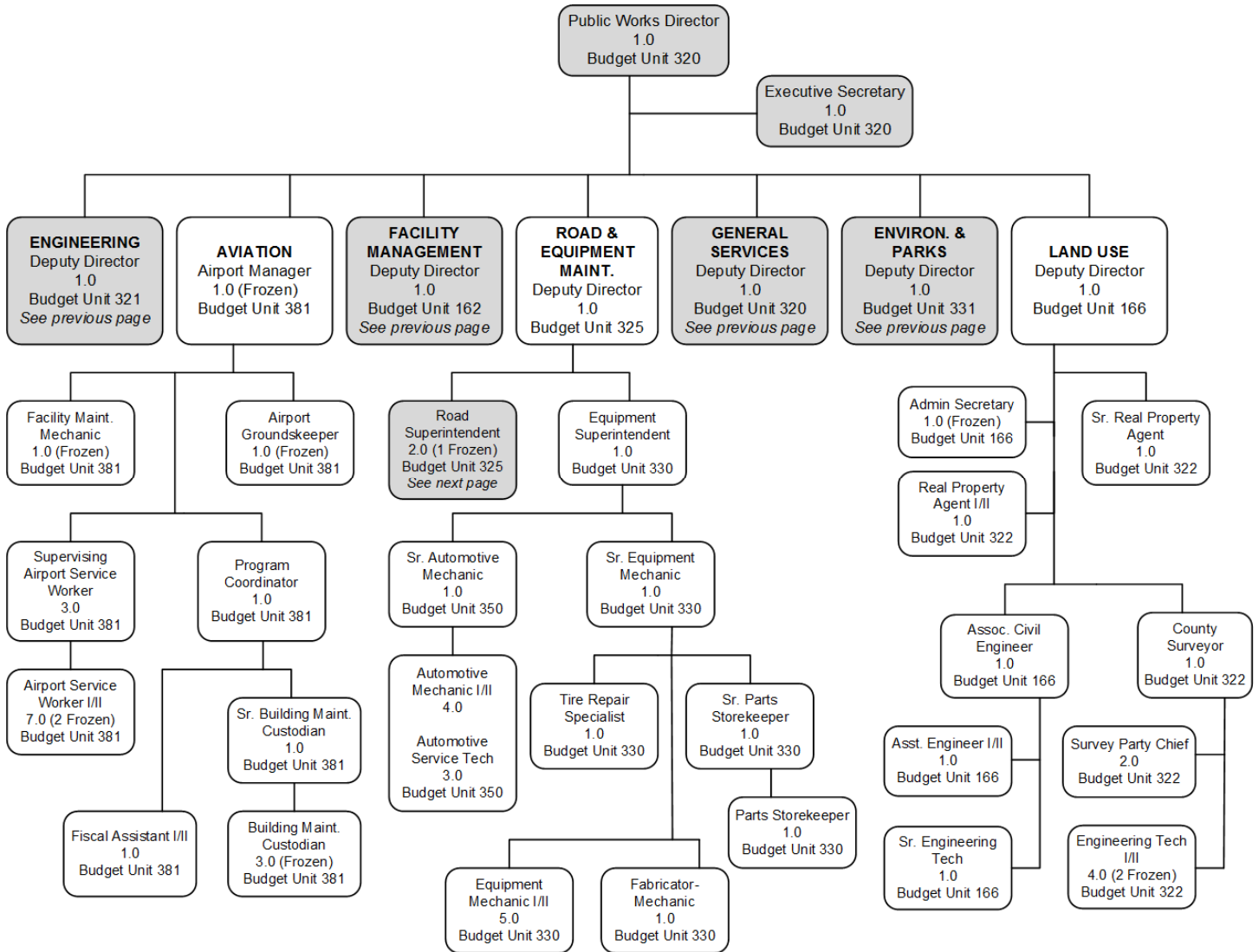
The Humboldt County Department of Public Works exists to supply the infrastructure needs that allow our county to thrive as an economically and socially cohesive community.

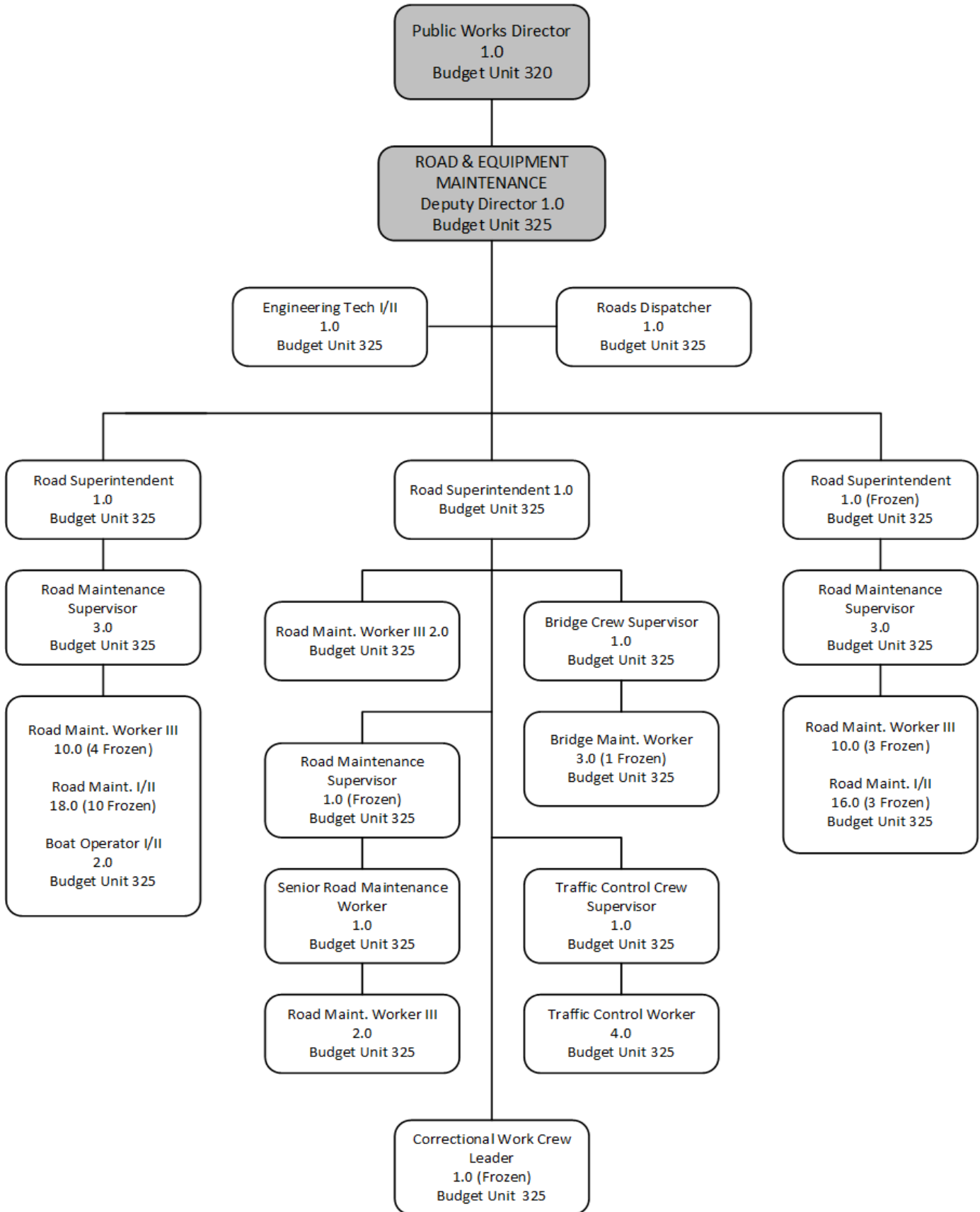
Its long term strategic goals are to improve and maintain the transportation, recreational, and facility structures Humboldt County citizens use and enjoy in their daily lives. Public Works strive to do this in a fiscally and environmentally responsible manner taking into account the diverse characteristics of our population, exquisite natural environment and relative geographic isolation.

Public Works Summary

Organizational Chart:







**Aviation
FY 2016-17 Adopted Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,589,385	2,343,674	2,435,059	2,379,470	2,232,470	(202,589)
Use of Money and Property	272	245	981	0	0	(981)
Other Governmental Agencies	2,521,773	517,368	297,637	4,252,812	4,252,812	3,955,175
Charges for Current Services	16,528	3,448	1,339	0	0	(1,339)
Other Revenues	754,591	122,358	115,098	189,794	436,294	321,196
General Fund Contribution	0	15,000	16,116	817,023	35,500	19,384
Not Applicable	5,051	2,035	0	0	0	0
Total Revenues	5,887,600	3,004,128	2,866,230	7,639,099	6,957,076	4,090,846
Expenditures						
Salaries & Employee Benefits	895,667	888,713	868,876	1,394,247	914,247	45,371
Services and Supplies	1,480,609	1,524,277	1,231,360	1,451,646	1,061,116	(170,244)
Other Charges	1,947,205	2,348,024	2,413,520	1,654,670	1,628,682	(784,838)
Fixed Assets	3,562,282	344,052	252,516	3,375,079	3,315,079	3,062,563
Intrafund Transfers	(107,699)	(92,505)	(35,606)	(25,878)	(25,878)	9,728
Total Expenditures	7,778,064	5,012,561	4,730,666	7,849,764	6,893,246	2,162,580
Net Revenues (Expenditures)	(1,890,464)	(2,008,433)	(1,864,436)	(210,665)	63,830	1,928,266
Additional Funding Support						
3530 IGS-Airport Enterprise Fund	1,765,184	2,171,063	1,829,792	210,665	(63,830)	(1,893,622)
3539 Aviation Capital Projects	125,280	(162,630)	34,644	0	0	(34,644)
Total Additional Funding Support	1,890,464	2,008,433	1,864,436	210,665	(63,830)	(1,928,266)
Staffing Positions						
Allocated Positions	19.00	19.00	19.00	22.00	19.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	19.00	19.00	19.00	22.00	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 (ACV) operating budget (381), Murray Field Airport (372), Rohnerville Airport (373), Garberville Airport (374), Dinsmore Airport (375), Kneeland Airport (376), and Aviation Capital Projects (3539 170).

Recommended Budget

The recommended budget for Aviation is \$6,921,576, an increase of \$943,718 or 16 percent from FY 2015-16. This change is primarily due to increased fixed assets.

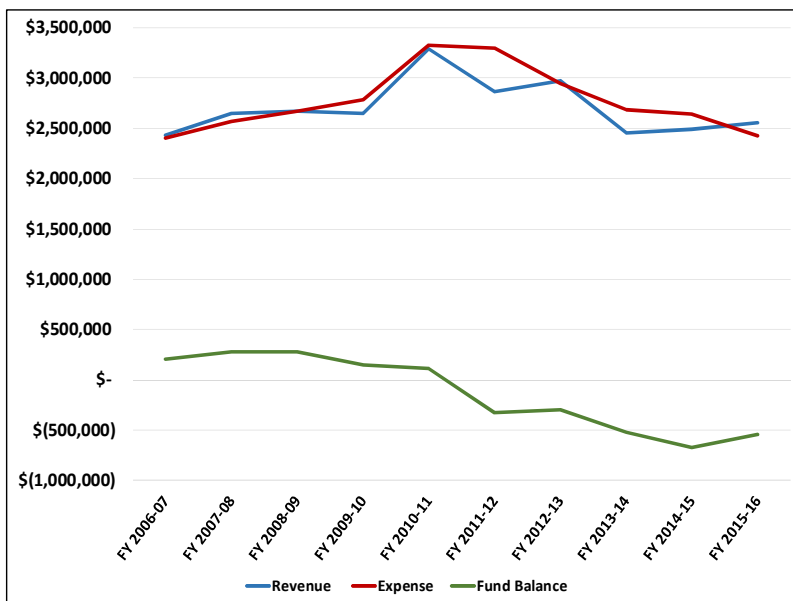
The FY 2015-16 budget included a structural gap of \$500,000 which was covered with a one-time internal loan from Motor Pool. The full loan amount is not anticipated to be used in FY 2015-16 and \$246,500 has been rolled forward to cover FY 2016-17.

Aviation operating costs have exceeded income for the last eight fiscal years. From FY 2008-09 to 2014-15 the Aviation Enterprise Fund (3530)

Aviation

balance has gone from positive \$280,752 to negative (\$674,128). The negative balance combined with the FY 2015-16 Motor Pool loan of \$500,000 will result in an estimated negative balance of (\$1,174,128) in the Aviation Enterprise Fund at the end of FY 2016-17. The graph below shows expenses, revenues and the decline in fund balance over the last ten years.

Aviation Enterprise Fund Balance



The continued negative cash balance and structural deficit in the Aviation Enterprise Fund raises concern. This is because enterprise funds are classified by accounting standards as “business-type activities” and are supposed to stand on their own without the sort of short-term borrowing typical of the county’s governmental funds. Aviation needs to increase revenues or reduce expenditures to eliminate the structural deficit. If this is not accomplished over the next year the deficit will continue to increase and repayment of the loan will become challenging. This growing liability could have the potential to become the responsibility of the General Fund.

Funding of \$3,299,579 is recommended for fixed assets; additional detail on projects and equipment is available in the Capital Expenditures table.

Additional Funding Requests

Aviation submitted five additional funding requests totaling \$817,023. Requests are prioritized and outlined as follows:

1. A request for \$370,823 to cover deficit in Aviation budget for FY 2016-17. This request would maintain current services and staffing levels.
2. A request for \$140,000 to fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security. A Measure Z request for the same item was submitted and recommended for funding. Additional detail is available in the Public Works Measure Z section.
3. A request for \$15,500 to fund the purchase and installation of an automated self-serve fueling unit at ACV to help relieve fueling duties made difficult by a staffing shortage.
4. A request for \$250,000 to fund Federal Aviation Administration (FAA) mandated Aircraft Rescue and Fire Fighting (ARFF) services required for commercial service at ACV.
5. A request for \$40,700 to fund FAA mandated ARFF training and equipment.

All of the requests support the Board’s Strategic Framework, Priorities for New Initiatives by providing and maintaining county infrastructure and creating opportunities for improved safety.

The Board of Supervisors’ recommended full funding of \$140,000 for mandated law enforcement at ACV through Measure Z Funding. See the Public Works Measure Z section for more details. The remaining additional funding requests are not recommended at this time. Although the requests have merit they are not recommended because they

Aviation

did not achieve a priority level that allowed them to be funded based on available financial resources.

Recommended Personnel Allocation

For Aviation the recommended personnel allocation for FY 2016-17 is 19.00 FTE; of these 8.00 FTE are unfunded and frozen an increase of 1.0 FTE from the previous fiscal year. The airport manager position which was vacated in October 2013 will remain frozen and unfunded in FY 2016-17. This is the fourth year that the following positions will be unfunded: One groundskeeper, two airport service workers and three building maintenance custodians. The facility maintenance mechanic position will be unfunded for FY 2016-17 with maintenance services provided by the Facility Management budget unit (162).

Board Adopted

The Board adopted this budget as recommended, with three amendments. The Board approved an appropriation of \$15,500 to fund the purchase and installation of an automated self-serve fueling unit at ACV and an appropriation of \$20,000 to fund part time staffing of janitorial services at the airport on weekends. The Board also approved a reduction of \$63,830 in security costs because the Sheriff will be covering the cost with Measure Z funds.

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 Board's Strategic Framework by providing and maintaining infrastructure, encouraging new local enterprise and ensuring proper operation of markets, supporting business and workforce development, and providing community-appropriate levels of service.

3530 381 California Redwood Coast Humboldt County Airport

This budget unit represents the main operating funding for the Aviation Division and operation of the CRCHC Airport. The division plans future airport needs and projects, provides fueling at three airports, and facility maintenance services at all airports. Aircraft rescue and firefighting services and certified weather observers to augment the automated surface observation system are provided by staff at the CRCHC Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and California Aid to Airport Program (CAAP) projects are initiated and regulated by the Aviation Division.

The Aviation Division is, and has been, focused on CRCHC Airport air service development since the loss of Horizon Airlines in April 2011. Connection to an alternate major hub is important to the community based on delays associated with inclement weather, missed flight connections, and runway construction at the San Francisco Airport. On April 21, 2016, PenAir began direct flights to Portland, Oregon and Redding, California. Regaining a route to the Los Angeles hub is the number one priority. Additionally, a direct route to Denver would further improve global access.

The Aviation Division is mandated by the Transportation Security Administration (TSA) to provide security services at the CRCHC Airport. While it costs \$33 per hour to provide security

Aviation

services through the Sheriff's Office, TSA only reimburses \$20 per hour and not all hours are eligible. This partially-funded mandate creates a hardship in the Aviation budget. In FY 2016-17, Measure Z will provide the Aviation Division \$140,000 to decrease the impact of the TSA revenue shortfall.

The recommended budget for the CRCHC Airport is \$3,089,966, an increase of \$161,410 or five percent from FY 2015-16. This change is primarily due to an increase in A-87 costs and funding request of \$160,000 for fixed assets. Additional detail on projects and equipment is available in the Capital Expenditures table. All 19 positions are allocated to this budget unit.

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. This budget unit includes all revenues and expenses associated with operation and maintenance of the Murray Field Airport. The recommended budget for the Murray Field Airport is \$138,852 a decrease of \$44,826 or 24 percent, from FY 2015-16. This change is primarily due to a reduction in insurance costs and expense transfers. Funding of \$99,000 is recommended for fixed assets; additional detail on equipment is available in the Capital Expenditures table. This fixed asset is a replacement of damaged equipment that has been reimbursed by insurance. This budget unit has no positions allocated to it.

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. This budget unit includes all

revenues and expenses associated with operation and maintenance of the Rohnerville Airport, including fuel purchases and sales. The recommended budget for FY 2016-17 is \$71,342 a decrease of \$59,886 or 46 percent from FY 2015-16. Completed tree removal projects have reduced expense transfers. This budget unit has no positions allocated to it.

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, a project that was awarded grant funding from the FAA and will be completed in FY 2016-17. Garberville Airport is home to many general aviation pilots who commute to more urban areas for work, but choose to live in rural Humboldt County. This budget unit includes all revenues and expenses associated with operation and maintenance of the Garberville Airport, including fuel purchases and sales. The recommended budget for the Garberville Airport is \$59,820 a decrease of \$10,841 or 15 percent from FY 2015-16. This change primarily due to a reduction in expense transfers. This budget unit has no positions allocated to it.

3530 375 Dinsmore Airport

Dinsmore Airport is tucked into a very rural valley in Humboldt County. For this reason Dinsmore Airport is crucial for transporting citizens in and out of the area during an emergency. Air access to the community in Dinsmore has saved many lives in emergency situations. This budget unit includes expenses associated with operation and maintenance of the Dinsmore Airport. The recommended budget for FY 2016-17 is \$5,255 a decrease of \$2,113 or 28 percent from FY 2015-16. This change is primarily due to a reduction in expense transfers. This budget unit has no positions allocated to it.

Aviation

3530 376 Kneeland Airport

Kneeland Airport is home to the Cal-FIRE Helitech Base, an important asset during the fire season. Kneeland Airport is located at 2,737 feet above sea level, which allows fire personnel to see smoke rising from wildfires from the greatest vantage point available. The elevation also allows Kneeland Airport to serve as an emergency airport for aircraft that cannot land in the fog when all other county airports are socked in. Another benefit to the elevation and surrounding beauty is the draw for the film industry. Many commercials and movie scenes are filmed at this airport bringing revenue into the county. This budget unit includes all expenses associated with operation and maintenance of the Kneeland Airport. The recommended budget for FY 2016-17 is \$3,529 a decrease of \$27,761 or 88 percent from FY 2015-16. This change is primarily due to fixed asset purchases of safety equipment in the prior year. This budget unit has no positions allocated to it.

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 2016-17 budget:

- ACV: Pavement Maintenance Management Plan
- Garberville: Design Runway 18/36 & Taxiway Rehabilitation
- Garberville: Construct Ramp Rehabilitation & Expansion

The recommended budget for Aviation Capital Projects is \$3,552,812, an increase of \$930,235 or 35 percent from FY 2015-16. This change is primarily due to the Garberville Ramp Rehabilitation & Expansion project. This budget unit has no positions allocated to it.



Facility Management

Thomas K. Mattson
Public Works Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,649,642	1,521,547	334,751	10,577,500	10,577,500	10,242,749
Charges for Current Services	119,904	135,111	132,009	113,262	113,262	(18,747)
Other Revenues	439,144	2,009,857	410,932	6,774,450	5,606,950	5,196,018
Total Revenues	2,208,690	3,666,515	877,692	17,465,212	16,297,712	15,420,020
Expenditures						
Salaries & Employee Benefits	1,494,772	1,496,761	1,520,297	2,033,654	1,866,654	346,357
Services and Supplies	457,665	449,059	494,652	845,796	470,796	(23,856)
Other Charges	130,047	292,639	193,951	179,022	179,022	(14,929)
Fixed Assets	2,178,524	3,635,951	681,696	17,091,250	16,073,750	15,392,054
Intrafund Transfers	(383,286)	(260,317)	(239,364)	(353,030)	(353,030)	(113,666)
Total Expenditures	3,877,722	5,614,093	2,651,232	19,796,692	18,237,192	15,585,960
Net Revenues (Expenditures)	(1,669,032)	(1,947,578)	(1,773,540)	(2,331,480)	(1,939,480)	(165,940)
Additional Funding Support						
1100 General Fund	1,669,032	1,947,578	1,773,540	2,331,480	1,939,480	165,940
Total Additional Funding Support	1,669,032	1,947,578	1,773,540	2,331,480	1,939,480	165,940
Staffing Positions						
Allocated Positions	44.00	44.00	44.00	48.00	46.00	2.00
Temporary (FTE)	0.10	0.10	0.10	0.00	0.00	(0.10)
Total Staffing	44.10	44.10	44.10	48.00	46.00	1.90

Purpose

The Facility Management Division is responsible for maintenance and alterations to existing facilities, managing lease agreements, as well as planning, design, and construction of new facilities. The purpose of Facility Management is to provide the public, staff, and clients a safe, healthy and pleasing environment in a sensible and cost effective manner.

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

Recommended Budget

The recommended budget for Facility Management is \$18,287,192, an increase of \$10,977,711 from FY 2015-16. The increase is primarily due to new capital projects. The General Fund contribution for Facility Management is \$1,989,480, which

represents a \$95,971 increase from FY 2015-16. This change is primarily due to negotiated salary increases and higher insurance costs. Funding of \$16,123,750 is recommended for fixed assets; additional detail on projects and equipment is available in the Capital Expenditures table.

Additional Funding Requests

Facility Management submitted nine additional funding requests totaling \$1,249,500. Requests are prioritized and outlined as follows:

1. A request for \$300,000 to assess, delineate and prioritize 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 required for each location.
2. A request in the amount of \$300,000 for health and safety improvements subsequent to a fire at the Arcata Veteran's Memorial Building owned by the county.

Facility Management

3. An on-going funding request for \$142,000 to fund and unfreeze two facility maintenance mechanic positions to address the daily maintenance needs and demands of aging county facilities.
4. A request for \$200,000 to fund an update to the 2008 Facilities Master Plan and identify ways to take strategic action on various recommendations.
5. An additional on-going funding request for \$25,000 to provide funding to pay for facilities maintenance mechanics to be on-call weekdays after hours.
6. A request for \$67,500 to provide for the installation of new heating, ventilation, and air conditioning (HVAC) equipment to service the heating and cooling needs of the Regional Facility.
7. A request for \$100,000 to fund hazardous materials survey work and clean-up when encountered during routine facility maintenance activities.
8. A request for \$65,000 to provide for the installation of stand-alone HVAC controls for courthouse third, fourth and fifth floors to be added to the Building Management System providing more oversight and energy saving options.
9. A request for \$50,000 to provide additional court space to prevent further costs related to court expansion.

One of the additional funding requests is recommended at this time. \$50,000 is recommended to provide additional court space to prevent further costs related to court expansion

Although all the remaining requests have merit they are not recommended for funding because they did

not achieve a priority level that allowed them to be funded based on available financial resources.

Recommended Personnel Allocation

For Facility Management the recommended personnel allocation for FY 2016-17 is 46.0 FTE with two of these positions remaining frozen and unfunded. This is a reduction of one frozen position from the previous fiscal year. This represents an increase of 1.0 FTE for a construction projects manager position in FY 2016-17. This also represents unfreezing a maintenance mechanic position that is being moved from and funded by the Aviation Division.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved a reduction of \$50,000 for library construction. This was funded by Measure Z.

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

Facility Management

reductions, retirements and turnover in maintenance and custodial staff have challenged the division's ability to provide service to the county's facilities.

Real Property Management negotiates and maintains records of county lease agreements and provides for repairs, maintenance and modifications of leased properties.

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

This budget group supports the Board's Strategic Framework, Core Roles by providing and maintaining county infrastructure, creating opportunities for improved safety and health.

1100 162 Facility Management

The purpose of Facility Management is to provide and maintain a safe, healthy and comfortable work environment for county employees and persons transacting business with the county. Staff provides and manages planning, design and construction services for projects in county owned and leased facilities, while striving to meet the highest standards possible with the resources available. The goal of the real property agent is to research available properties for lease, negotiate lease contracts, and manage and maintain leased properties in a manner that is cost effective and meets the needs of all county departments.

The recommended budget for Facility Management is \$2,052,425, an increase of \$70,862 from FY 2015-16. All positions are allocated to this budget unit.

1100 170 Capital Projects

The purpose of this budget unit is to provide funding for capital (construction) improvements to facilities within the county's buildings and facilities inventory that include leased facilities. Funds for the budget unit are now primarily derived from transfers from the Deferred Maintenance trust fund pursuant to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction. The earthquake 2010 seismic projects are funded by the Governor's Office of Emergency Services and through Certificates of Participation (COP) for the county's match. The Juvenile Hall construction is funded through the State Corrections Standards Authority, Criminal Justice Construction Fund and through a COP for the county's match. The Community Corrections Reentry Resource Center construction is funded through the State's Senate Bill (SB) 863 Adult Local Criminal Justice Facilities Construction Finance Program and through a COP for the county's match.

The recommended budget for Capital Projects is \$16,234,767, or a \$10,906,849 increase from FY 2015-16. The increase is due to the inclusion of several new projects including replacing the Public Defender building, new Corrections Resource Center facility, completion of the Veteran's Seismic project and construction of the Juvenile Hall replacement project. There are no positions allocated to this budget unit.

Fleet Services

Fleet Management Services
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	1,587,890	1,604,692	1,639,785	1,265,000	1,265,000	(374,785)
Use of Money and Property	30,236	38,059	44,936	38,000	38,000	(6,936)
Charges for Current Services	4,927,403	4,333,872	3,803,572	3,905,000	3,905,000	101,428
Other Revenues	0	41,764	35,009	44,170	44,170	9,161
Total Revenues	6,545,529	6,018,387	5,523,302	5,252,170	5,252,170	(271,132)
Expenditures						
Salaries & Employee Benefits	1,118,388	1,204,867	1,319,134	1,539,622	1,539,622	220,488
Services and Supplies	2,978,686	2,568,777	2,351,146	2,766,549	2,766,549	415,403
Other Charges	1,654,757	1,721,938	1,812,822	689,271	689,271	(1,123,551)
Fixed Assets	1,544,442	1,339,469	1,320,844	898,500	898,500	(422,344)
Intrafund Transfers	(160,419)	(174,402)	(198,405)	(200,000)	(200,000)	(1,595)
Total Expenditures	7,135,854	6,660,649	6,605,541	5,693,942	5,693,942	(911,599)
Net Revenues (Expenditures)	(590,325)	(642,262)	(1,082,239)	(441,772)	(441,772)	640,467
Additional Funding Support						
3500 IGS-Motor Pool	486,456	154,902	304,889	396,365	396,365	91,476
3540 Roads Heavy Equipment ISF	103,869	487,360	777,350	45,407	45,407	(731,943)
Total Additional Funding Support	590,325	642,262	1,082,239	441,772	441,772	(640,467)
Staffing Positions						
Allocated Positions	17.75	17.75	18.75	19.00	19.00	0.25
Temporary (FTE)	1.50	0.50	0.50	0.50	0.50	0.00
Total Staffing	19.25	18.25	19.25	19.50	19.50	0.25

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

The recommended budget for Fleet Management Services is \$5,693,942, which represents a decrease of \$951,530 or 14 percent from FY 2015-16. The decrease is primarily due to lower fuel costs and less spending on equipment replacement or retrofits and no additional borrowing from other funds. The FY 2015-16 budget included a \$500,000, one-time internal loan from Motor Pool to Aviation (381) to cover a structural gap. The full loan amount was not anticipated to be used in FY 2015-16 and \$246,500 has been rolled forward for Aviation to cover FY 2016-17. Funding of \$898,500 is recommended for fixed assets; additional detail on equipment is available in the Capital Expenditures table.

Fleet Services

Recommended Personnel Allocation

For Fleet Management Services the recommended personnel allocation for FY 2016-17 is 19 FTE with no frozen positions. This represents an increase of 0.25 position due to an automotive service technician position being revised from a 0.75 FTE to a 1.0 FTE in FY 2016-17.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Fleet Services manages the rolling stock of the county: 409 fleet vehicles, 120 pieces of heavy equipment and 96 pieces of support equipment. The fleet serves all county departments and some outside governmental agencies with vehicles and repair and maintenance services.

The California Air Resources Board has mandated the “Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities.” This is the last year of meeting requirements for this mandate. To meet this requirement, one ten yard dump truck will be deleted from the fleet due to lack of funds for replacement. California Air Resources Board 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 \$1,000,000 for the Motor Pool and \$450,000 for Heavy Equipment. These amounts are at reduced levels from FY 2015-16 due to reduced fuel prices.

This budget group supports the Board’s Strategic Framework, Core Roles by providing for and

maintaining infrastructure, and its priorities of safeguarding public trust through the management of resources to ensure sustainability of services.

3540 330 Equipment Maintenance

Equipment Maintenance is an internal service fund that primarily serves the Road Division. It manages 120 pieces of heavy equipment and 96 pieces of support equipment. A repair facility, fabrication shop, tire shop, parts department and on-site equipment repair are some of the services provided by Equipment Maintenance.

The recommended budget for Equipment Maintenance is \$2,334,315, a decrease of \$552,810, or 19 percent from FY 2015-16. This is primarily due to spending less on equipment replacement or retrofits and a decrease in the fuel projection. In Equipment Maintenance the total number of positions recommended is 11.00 FTE

3500 350 Motor Pool Operating

The Motor Pool fleet currently contains 409 vehicles serving the transportation needs of approximately 40 departments and outside government agencies. The Motor Pool operates a repair facility and a daily rental fleet of 64 cars, trucks, and vans for the use of all county departments. The remainder of the vehicles in the fleet are assigned to specific departments for their exclusive use.

Fleet size is always a concern as the cost of operating and maintaining these vehicles is substantial. Motor Pool fleet size has steadily increased due to approved additions and incorporating vehicles that previously were not included in Fleet Services. It is anticipated that the Public’s request for increased public safety services (funded by Measure Z) will increase fleet size by ten to fifteen vehicles.

Fleet Services

The recommended budget for Motor Pool Operating is \$2,212,112, a decrease of \$76,762, or three percent from FY 2015-16. This change is primarily due to a decrease in the projection of fuel charges for the department. In Motor Pool the total number of positions recommended is 8.0 FTE, this represents an increase of one quarter of an FTE position. This is due to the needs of the department. A revision was made in FY 2015-16 revising a 0.75 FTE automotive service technician position to a 1.0 FTE.

3500 351 Motor Pool Reserve

This budget unit collects annual depreciation which funds the purchase of new vehicles. This budget unit collects annual depreciation which funds the purchase of new vehicles. This process assures the sustainability of transportation to provide county services to the public.

Total expenditures for Motor Pool Reserve are recommended at \$1,147,515 a decrease of \$321,958 from FY 2015-16. This majority of this decrease is due to no loans being made to other funds in FY 2016-17.



Land Use

Land Use Summary FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	56,535	69,533	62,767	53,590	53,590	(9,177)
Charges for Current Services	584,866	602,611	541,455	667,430	667,430	125,975
Other Revenues	6,603	4,068	8,309	9,400	9,400	1,091
Total Revenues	648,004	676,212	612,531	730,420	730,420	117,889
Expenditures						
Salaries & Employee Benefits	1,172,888	1,101,830	979,214	1,240,567	1,240,567	261,353
Services and Supplies	75,778	98,173	198,876	161,536	161,536	(37,340)
Other Charges	384,785	324,070	354,922	492,402	492,402	137,480
Fixed Assets	34,148	0	0	14,000	14,000	14,000
Intrafund Transfers	(14,141)	(14,659)	(13,616)	(2,000)	(2,000)	11,616
Total Expenditures	1,653,458	1,509,414	1,519,396	1,906,505	1,906,505	387,109
Net Revenues (Expenditures)	(1,005,454)	(833,202)	(906,865)	(1,176,085)	(1,176,085)	(269,220)
Additional Funding Support						
1100 General Fund	209,783	110,143	239,546	212,031	212,031	(27,515)
1200 Roads	795,671	723,059	667,319	964,054	964,054	296,735
Total Additional Funding Support	1,005,454	833,202	906,865	1,176,085	1,176,085	269,220
Staffing Positions						
Allocated Positions	15.00	14.00	14.00	14.00	14.00	0.00
Temporary (FTE)	0.30	1.00	1.00	1.00	1.00	0.00
Total Staffing	15.30	15.00	15.00	15.00	15.00	0.00

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 which supports the Boards' Strategic Framework.

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 nine professionals. Licenses

held by staff include one Registered Civil Engineer; two Registered Traffic Engineers; two Licensed Land Surveyors.

This budget grouping includes three budget units: General Fund Land Use (166), County Surveyor (168), and Roads-Right of Way (322).

Recommended Budget

For FY 2016-17, the total recommended budget is \$1,906,505, which represents a decrease of \$79,223 from FY 2015-16. This decrease is primarily due to the partial completion of the Traffic Impact Study in FY 2015-16. Remaining funding of \$70,000 has been re-budgeted for completion of the study.

Land Use

Recommended Personnel Allocation

For Land Use the total recommended personnel allocation for FY 2016-17 is 14.00 FTE. Of these, three positions remain frozen. This represents no change from the prior year.

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 \$663,577, a decrease of \$24,275 or three percent from FY 2015-16. The General Fund contribution is \$196,177, a decrease of \$53,762 from FY 2015-16. This decrease in General Fund contribution is primarily due to professional services for the Traffic Impact fee in FY 2015-16. The total number of positions in this budget unit is 5.0 FTE; one position will remain unfunded and frozen.

1100 168 County Surveyor

This budget unit funds the required county surveyor duties. The county surveyor provides for the review and approval of corner records; legal descriptions; subdivision maps within the unincorporated county; and record of survey maps. These functions are governed by the County Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

The budget unit exists to address the General Fund duties of the County Surveyor (Government Code 27600).

The recommended budget is \$92,284, a decrease of \$12,536 or 12 percent from FY 2015-16. This is primarily due to one-time funding for the purchase of Map Checking software. This budget unit has no positions allocated to it.

Land Use

1200 322 Roads-Right of Way

The purpose of this budget unit is to provide survey, right-of-way, and property management services that meet state and federal regulations. This unit also insures that activities by non-county entities within the public maintained road system do not negatively impact infrastructure or the public.

The recommended budget is \$1,150,644, a decrease of \$42,412, or three percent from FY 2015-16. This decrease is due to a lower allocation for right of way acquisition, professional services, computer software and out of county travel. The total number of positions in this budget unit 9.00 FTE; two of the positions will remain unfunded and frozen.



Natural Resources (1720 289)

Thomas K. Mattson
Public Works Director

1720 - North Coast Resources Partnership Fund FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	7,780,326	2,510,398	4,163,780	22,629,867	22,629,867	18,466,087
Charges for Current Services	2,721	6,870	15,268	10,000	10,000	(5,268)
Total Revenues	7,783,047	2,517,268	4,179,048	22,639,867	22,639,867	18,460,819
Expenditures						
Salaries & Employee Benefits	356,253	344,508	334,152	384,933	384,933	50,781
Services and Supplies	315,527	401,520	255,847	1,435,920	1,435,920	1,180,073
Other Charges	7,134,450	2,187,577	3,302,237	20,827,514	20,827,514	17,525,277
Fixed Assets	3,202	0	0	0	0	0
Intrafund Transfers	(1,034)	(1,793)	(10,629)	(8,500)	(8,500)	2,129
Total Expenditures	7,808,398	2,931,812	3,881,607	22,639,867	22,639,867	18,758,260
Net Revenues (Expenditures)	(25,351)	(414,544)	297,441	0	0	(297,441)
Additional Funding Support						
1100 General Fund	25,351	414,544	(297,441)	0	0	297,441
1720 Northcoast Resource Partnershi	0	0	0	0	0	0
Total Additional Funding Support	25,351	414,544	(297,441)	0	0	297,441
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	1.00	1.00	1.00	1.00	1.00	0.00
Total Staffing	5.00	5.00	5.00	5.00	5.00	0.00

Purpose

The purpose of the Natural Resources Planning Division is to implement programs for integrated water resource management and natural hazard mitigation. This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure, and building interjurisdictional and regional cooperation.

Humboldt County provides a leading role in the North Coast Resource Partnership which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte and Siskiyou. Humboldt County serves as the regional administrating agency and manages the grants issued to the partnership by state agencies with funding from Proposition 50, Proposition 84, Proposition 1 and other sources. In addition, the Natural Resources Planning Division provides support to the Humboldt County Fire Safe Council and implements programs to benefit fire safety and hazard mitigation.

Recommended Budget

The recommended budget is \$22,639,867, which represents a \$9,866,601 increase from FY 2015-16. Salaries and benefits expenditures are higher by seven percent. This change is primarily due to negotiated salary increases and higher insurance costs. Service and supplies expenditures increased by 60 percent primarily due to professional services necessary for the new disadvantaged communities outreach and involvement program grant. The new Proposition 84 Round Three grant increased the other charges category by 82 percent. Work for other divisions is expected to increase due to involvement with the Elk River Watershed Stewardship Program.

Recommended Personnel Allocation

The number of positions recommended for FY 2016-17 is 4.0 FTE. This represents no change from the prior year.

Natural Resources (1720 289)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Natural Resources Planning Division administers state grants awarded to the seven-county North Coast Resource Partnership. The North Coast Resource Partnership coordinates planning and implementation of projects related to water supply and water quality, energy conservation and independence, and healthy watersheds and communities. The Natural Resources Planning Division administers the multi-year grants with the state funding agencies and administers sub-grantee agreements with the cities, districts, tribes, and non-profit organizations who directly implement the projects. In addition, staff lead or support various planning efforts.

In FY 2015-16, the grant for Proposition 50 implementation projects was closed out, and effort began on the new Proposition 84 drought-round grant (\$8.7 million for 11 projects). In addition, the division continued work on the Proposition 84 Rounds one and two projects, and on the North Coast Integrated Regional Plan related to water and energy resources and sustainable communities.

The FY 2016-17 budget includes a total of four Proposition 84 implementation project grants (\$21 million) which will support 67 infrastructure and restoration projects within the seven-county North Coast Resource Partnership service area. In addition, the FY 2016-17 budget includes a new grant to provide planning and technical assistance for disadvantaged communities to be involved with the North Coast Resource Partnership and associated funding opportunities.

The Board periodically authorizes county-wide planning efforts and implementation programs to address mitigation of natural hazards in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council to provide guidance for wildfire mitigation programs. The Natural Resources Planning Division provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, and support the activities of the Fire Safe Council. Funding for hazard mitigation programs has come from Title III of the Secure Rural Schools and Self Determination Act of 2000, the Federal Emergency Management Agency, and the United States Department of Agriculture.

In FY 2016-17, the division will continue to administer the Humboldt County Title III Small Grant Program which conveys federal funds to assist residential communities to become (or maintain their status) as recognized Firewise Communities/USA sites, and to support actions to prevent home ignitions from wildfire.

In FY 2016-17 the Natural Resources Division was moved from 1100 (General Fund) to 1720 (North Coast Resource Partnership Fund). This is due primarily due to the large dollar value of grants and dedicated funding sources in this budget unit. It was determined a better way to track the costs of the program and reimbursement received, would be to create a special revenue fund. Most monies in this fund are passed through to other agencies and this will support revenue and expense tracking and ensure that all costs are recovered.

Parks & Trails

Thomas K. Mattson
Public Works Director

Parks and Trails Summary FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	2	0	0	0	0
Licenses and Permits	187	98	411	450	450	39
Use of Money and Property	4,382	4,785	3,711	250	250	(3,461)
Other Governmental Agencies	228,075	119,057	107,215	1,111,200	1,111,200	1,003,985
Charges for Current Services	381,983	422,777	466,932	487,000	487,000	20,068
Other Revenues	87,520	118,931	110,947	292,699	292,699	181,752
Total Revenues	702,147	665,650	689,216	1,891,599	1,891,599	1,202,383
Expenditures						
Salaries & Employee Benefits	408,215	433,269	460,878	488,132	488,132	27,254
Services and Supplies	209,582	274,715	359,664	425,024	411,524	51,860
Other Charges	362,512	212,634	158,185	149,185	140,685	(17,500)
Fixed Assets	64,211	200,785	67,869	1,140,000	1,140,000	1,072,131
Intrafund Transfers	(102,342)	(116,586)	0	0	0	0
Total Expenditures	942,178	1,004,817	1,046,596	2,202,341	2,180,341	1,133,745
Net Revenues (Expenditures)	(240,031)	(339,167)	(357,380)	(310,742)	(288,742)	68,638
Additional Funding Support						
1100 General Fund	191,717	273,889	273,547	310,742	288,742	15,195
1150 General E-Transportation Serv	48,314	79,197	0	0	0	0
1710 Forest Resources and Recreatio	0	(13,919)	83,833	0	0	(83,833)
Total Additional Funding Support	240,031	339,167	357,380	310,742	288,742	(68,638)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.10	1.50	1.50	1.50	1.50	0.00
Total Staffing	7.10	7.50	7.50	7.50	7.50	0.00

Purpose

The Parks and Trails budget grouping provides for operation, maintenance, and management of the county park and trail system. County Parks and Trails comprise a diverse set of public lands containing unique natural and cultural features, with 16 park sites, five miles of paved bike paths, and a combined total acreage of over 900 acres. The mission of the Parks Division is to provide high-quality outdoor recreational experiences in a safe environment. The Parks Division focuses on maintaining clean, safe, and accessible facilities and protecting the parks and park resources from incompatible uses.

This budget grouping contains three separate budget units: Parks & Recreation (713), Bicycles & Trailways (715) and McKay Community Forest (716). The baseline budget for Parks & Recreation is funded primarily through fee revenue (camping and day-use fees) and the county General Fund. Four parks have day-use fees and five parks have campgrounds with associated fees. Historically the baseline budget for Bicycles & Trailways has been funded through the Transportation Development Act (TDA); however in FY 2016-17 TDA funds are fully utilized for transit needs and therefore not available for this budget unit. Capital improvement and enhancement projects depend on funding through federal or state grants or Quimby Act fees.

Parks & Trails

Recommended Budget

For FY 2016-17, the total recommended budget for Parks & Trails is \$2,180,341, a decrease of \$309,430 from FY 2015-16. This decrease is primarily due to reduced funding for trail maintenance and partial completion of grant-funded projects. Projected fee revenue for Parks is based on anticipated increases for camping and day-use fee rates. The recommended General Fund contribution for Parks is \$288,742, which represents an increase of \$14,274 from FY 2015-16. This change represents the division's pro-rated share of the growth in discretionary revenue. Funding of \$1,140,000 is recommended for fixed assets; additional detail on projects is available in the Capital Expenditures table.

Additional Funding Requests

Parks & Trails submitted one additional funding request totaling \$22,000, to address equipment replacement, hazard tree treatments, sand removal at beach parking lots, and additional staff time to develop options for more sustainable funding as well as to pursue grant opportunities. The requested allocation would enable the division to maintain current service levels while continuing to pursue long-term budget solutions.

The additional funding request is not recommended at this time. Although the request has merit it is not recommended because it does not achieve a priority level that allows it to be funded based on available financial resources.

Recommended Personnel Allocation

For Parks & Trails the total recommended personnel allocation for FY 2016-17 is 6.0 FTE with no positions frozen. This represents no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1100 713 Parks & Recreation

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, 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

Parks & Trails

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. Facility maintenance and equipment replacement have been deferred for several years. The cost of insurance, associated with a claim in 2013, continues to be a significant challenge of presenting a balanced budget for Parks that allows for adequately maintained facilities and an acceptable level of service. Insurance is expected to be at this elevated level for the next four years. Urgent projects include the water system at Big Lagoon Park and several restroom roofs and doors.

In July 2015, the Parks Division discontinued operation and maintenance of the state-owned Luffenholtz beach access property near Trinidad as a cost-savings measure.

This budget unit funds work on county parks and recreational areas. The recommended budget is \$924,572, an increase of \$132,111 or 16 percent from FY 2015-16. The change reflects an increase in camping and day-use fees and transfers from three trust funds. The recommended budget includes an allocation of \$72,380 from the Deferred Maintenance trust fund to address deferred Park facility maintenance. Funds from two Park trust funds (intended for equipment upgrades and shower improvements) are being used for operational expenses. Utilization of the Deferred Maintenance and Park trust funds avoids park closures for FY 2016-17. All positions are allocated to this budget unit.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions and providing community-appropriate levels of services.

1710 715 Bicycles & Trailways

This budget unit funds work on existing and proposed county trails. Project development work for the Bay Trail South portion of the Humboldt Bay Trail, the proposed Annie & Mary Trail between Arcata and Blue Lake and replacement of the Hammond Bridge are included in this budget unit.

The recommended budget for FY 2016-17 is \$1,197,554, a decrease of \$405,756, or 25 percent from FY 2015-16. This decrease is due primarily to the expenditure of grant funds for Humboldt Bay Trail design and permitting, and the loss of Transportation Development Act (TDA) funding which reduces the level of trail maintenance and development in FY 2016-17. This budget unit has no positions allocated to it.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions and providing community-appropriate levels of services.

1710 716 McKay Community Forest

In 2014, Humboldt County received grant funding to acquire 1,000 acres of forestland southeast of Eureka to establish a community forest. The community forest will be managed for multiple purposes including public access and recreation, timber harvest, and watershed and resource conservation. After infrastructure needs are addressed over the next 20 to 30 years, the community forest is expected to provide a long-term surplus revenue. The community forest is not currently open to the public because appropriate access points and trails have not been developed.

Parks & Trails

Planning for access points and trails is currently in progress.

This budget unit funds development and management of the McKay Community Forest. The recommended budget is \$58,215. The budget includes a \$58,215 loan from the General Fund. The long term financing plan for the McKay Community Forest is to use revenues from timber harvests to cover operating costs. Revenues will not cover expenditures for approximately the first 20 to 30 years of operation (due to the need for

reinvestment in infrastructure), resulting in the need to borrow funds to cover initial costs. This budget unit was established in FY 2014-15. This budget unit has no positions allocated to it.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions.



Roads

Thomas K. Mattson
Public Works Director

1200 - Roads Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	3,066,858	3,002,540	2,793,108	2,621,400	2,621,400	(171,708)
Operating Revenue & Contributn	0	552	0	0	0	0
Use of Money and Property	21,357	32,309	34,131	15,000	15,000	(19,131)
Other Governmental Agencies	13,850,009	15,411,160	12,849,091	15,298,189	15,298,189	2,449,098
Charges for Current Services	2,365,372	1,217,481	1,523,389	1,259,537	1,259,537	(263,852)
Other Revenues	1,062,411	46,536	112,490	47,850	47,850	(64,640)
Total Revenues	20,366,007	19,710,578	17,312,209	19,241,976	19,241,976	1,929,767
Expenditures						
Capital Contracts	5,301,844	3,935,204	5,626,928	799,426	799,426	(4,827,502)
Salaries & Employee Benefits	6,992,613	7,043,645	6,921,623	7,507,461	7,457,461	535,838
Services and Supplies	5,824,646	6,145,088	5,071,382	15,893,856	13,813,856	8,742,474
Other Charges	552,389	799,246	1,052,673	1,100,343	550,343	(502,330)
Fixed Assets	64,832	47,219	57,043	46,000	46,000	(11,043)
Total Expenditures	18,736,324	17,970,402	18,729,649	25,347,086	22,667,086	3,937,437
Net Revenues (Expenditures)	1,629,683	1,740,176	(1,417,440)	(6,105,110)	(3,425,110)	(2,007,670)
Additional Funding Support						
1200 Roads	(1,629,683)	(1,740,176)	1,417,440	6,105,110	3,425,110	2,007,670
Total Additional Funding Support	(1,629,683)	(1,740,176)	1,417,440	6,105,110	3,425,110	2,007,670
Staffing Positions						
Allocated Positions	110.00	110.00	110.00	110.00	110.00	0.00
Temporary (FTE)	4.50	3.00	5.00	8.00	5.00	0.00
Total Staffing	114.50	113.00	115.00	118.00	115.00	0.00

Purpose

This budget grouping provides for the construction, maintenance, and administration of county roads. Functions related to the Director of Public Works are mandated by Government Code Section 24000. The construction and maintenance of county roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by state and federal action to protect the health and safety of the motorist (liability standard). Numerous state and federal environmental laws require Public Works to prepare various environmental documents and obtain permits for a variety of projects that concern county roads.

This budget grouping includes four operating budgets that fund staff and programs: Roads

Business (320), Roads Engineering (321), Roads Maintenance (325) and Roads Natural Resources (331). Additionally there are two budget units that are primarily “holding accounts” for general Road Fund purposes: Roads General Purpose Revenue (888), which collects general purpose revenues for the Roads Fund, and Roads Contingency (990), which contains appropriated but unspecified contingency funds.

Recommended Budget

For FY 2016-17, the total recommended budget is \$22,667,086, which represents a decrease of \$3,420,356 or 13 percent from FY 2015-16. Funds for projects have been reduced due to projects completed in FY 2015-16. Projects are budgeted in services and supplies and then moved to capital contracts when construction contracts are awarded. The requested budget uses \$3,360,110 in fund balance, an increase of \$265,077 from FY 2015-16.

Roads

The Financial Forecast indicates that revenues will not keep up with operational expenses over the next five years for the Roads Fund. Based on current spending trends the Roads Fund will not have sufficient fund balance at the end of FY 2016-17 to maintain current expenditure levels. In an effort to cut down on operational expenses, the Public Works Department is proposing that additional positions be frozen in FY 2016-17 when these are vacated unless the position is absolutely essential to the operation of the division.

Recommended Personnel Allocation

For Roads the total recommended allocation for FY 2016-17 is 110.0 FTE positions with 26.0 FTE positions frozen and unfunded. This is an increase of two frozen positions from last year. The additional positions became vacant in FY 2015-16 and are being unfunded in an effort to reduce operating costs and align expenditures with revenues. The Road Dispatcher position is being reallocated from Roads Business (320) to Roads Maintenance division (325) in FY 2016-17.

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.

This budget group supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure.

1200 320 Roads Business

The Business Division provides administrative, accounting 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 Public Works. Reimbursement for services from divisions not in the Roads Fund are included in revenues under charges for current services.

The recommended budget for FY 2016-17 is \$1,201,125, an increase of \$28,257 from FY 2015-16. A total of 10.0 FTE positions are recommended, with no frozen positions. This represents a decrease of one position. The Dispatcher position is being allocated to Roads Maintenance (325) beginning FY 2016-17.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing community-appropriate levels of services and safeguarding the public trust by managing resources to ensure sustainability of services.

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

Roads

construction to assure compliance with the design plans and specifications and good engineering practices.

The recommended budget is \$10,447,646, a decrease of \$1,099,144 or 10 percent from the FY 2015-16 budget. This decrease is due to fewer road construction projects. Funding of \$8,808,200 is recommended for fixed assets. This represents \$8,782,200 recommended for road construction projects and \$26,000 recommended for equipment; additional detail on the projects and equipment is available in the Capital Expenditures table.

For Roads Engineering the recommended personnel allocation for FY 2016-17 is 13.0 FTE, with two positions remaining frozen and unfunded. This represents no change from the prior year.

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 and beginning FY 2016-17 provides dispatch services for the Public Works Department. This provides safe roads for the citizens of Humboldt County.

Reduction in general purpose Road Fund revenues continues to be the trend into the future. The division continues to partner with other private and public entities to assist in maintenance projects to augment maintenance resources.

The recommended budget is \$9,288,354, a decrease of \$852,039 or eight percent from FY 2015-16. This decrease is due primarily to street resurfacing projects. Funding of \$20,000 is recommended for equipment; additional detail on equipment is available in the Capital Expenditures table. For Roads Maintenance the recommended personnel allocation for FY 2016-17 is 84.0 FTE. The allocation includes 24 positions being frozen and unfunded. This represents an increase of four

frozen positions and an overall increase of 1.0 FTE from the prior year. The Roads Dispatcher position is moving from Roads Administration (320) into the Roads Maintenance (325) budget unit in FY 2016-17. These changes are due to reduced funding being available for maintenance and to provide for better alignment of duties in dispatch.

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 \$479,961, an increase of \$27,548 or six percent from FY 2015-16. This change is primarily due to higher A-87 charges and salary and benefit increases. For Roads Natural Resources the recommended personnel allocation for FY 2016-17 is 3.0 FTE, with no frozen positions. This represents no change from the prior year.

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 projected state highway users tax or gas tax revenues are expected to decrease by \$493,379 in FY 2016-17 compared to the estimated revenue amount in FY 2015-16. It is expected that the gas tax revenues may continue to decrease in FY 2017-18 due to the overestimation by state sources on the cost of gasoline and the volume of sales in FY 2013-14 and 2014-15.

Roads

The estimated revenue is \$8,524,940, a decrease of \$412,045 or 5 percent from FY 2015-16. This is primarily due to the anticipated decrease in gas tax revenue and Roads not expecting to receive any Transportation Development Act funds. It is anticipated that no revenues from the Secure Rural Schools Act will be reauthorized and revenues of \$410,756 will no longer be expected.

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 2015-16. This represents six percent of the Roads budget which meets the Board policy level. It is estimated that the Roads Fund balance will be \$152,320 at the end of FY 2016-17.



Solid Waste (1100 438)

Thomas K. Mattson
Public Works Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	540,426	751,870	471,758	772,500	772,500	300,742
Charges for Current Services	195,956	360,363	220,066	329,600	329,600	109,534
Total Revenues	736,382	1,112,233	691,824	1,102,100	1,102,100	410,276
Expenditures						
Services and Supplies	536,879	535,795	540,136	572,350	572,350	32,214
Other Charges	187,250	123,382	134,263	168,810	168,810	34,547
Fixed Assets	12,251	328,577	17,425	360,940	360,940	343,515
Total Expenditures	736,380	987,754	691,824	1,102,100	1,102,100	410,276
Net Revenues (Expenditures)	2	124,479	0	0	0	0
Additional Funding Support						
1100 General Fund	(2)	(124,479)	0	0	0	0
Total Additional Funding Support	(2)	(124,479)	0	0	0	0
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 is \$1,102,100, an increase of \$122,100 or 12 percent, from FY 2015-16. This change is primarily due to the planning and design of the building modification project at the Redway Transfer Station. Funding of \$360,940 is recommended for

fixed assets; additional detail on projects and equipment is available in the Capital Expenditures table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Revenues for this division are generated primarily through solid waste franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the county.

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

Solid Waste (1100 438)

Any revenues in excess of expenses are transferred to a trust fund to support future road and bridge repair and maintenance at the Redway Transfer Station as required by the 20-year Ground Lease Agreement with the State of California which terminates on March 31, 2030.

Solid Waste provides for management of the closed Table Bluff Landfill located near Loleta. The site was used for waste disposal starting in the 1930s and was formally closed in 1979, but is subject to operation and maintenance requirements in perpetuity. The site is equipped with a leachate collection and treatment system, and is regulated by state agencies and the County Environmental Health

Division. There were no unauthorized discharges in FY 2015-16. This budget includes normal operation and maintenance and technical studies and preliminary design necessary for a final grading plan as required by the Regional Water Quality Control Board and Environmental Health.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure, providing community-appropriate levels of services and creating opportunities for improved safety and health.



Transportation Services (1150 910)

1150 - Transportation Services
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Taxes	2,099,319	2,154,988	1,937,589	2,361,809	2,361,809	424,220
Use of Money and Property	0	0	1,520	0	0	(1,520)
Total Revenues	2,099,319	2,154,988	1,939,109	2,361,809	2,361,809	422,700
Expenditures						
Other Charges	2,099,319	2,154,988	1,937,589	2,361,809	2,361,809	424,220
Total Expenditures	2,099,319	2,154,988	1,937,589	2,361,809	2,361,809	424,220
Net Revenues (Expenditures)	0	0	1,520	0	0	(1,520)
Additional Funding Support						
1150 General E-Transportation Serv	0	0	(1,520)	0	0	1,520
Total Additional Funding Support	0	0	(1,520)	0	0	1,520
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 (HCAOG).

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with Section 29530, and the Public Utilities Code, commencing with Section 99200. Section 99222 states that the legislative intent for use of the funds is "that the funds available for transit development be fully expended to meet the transit needs that exist in California." In addition, on August 26, 1985, the Board of Supervisors established a policy that the annual local non-grant requirements for the bicycle and trailways program for operations, maintenance and

administration expense shall be included in the county's TDA program.

The following transit systems receive TDA funding: Adult Day Health Care – Mad River, Eureka Transit System, Humboldt Transit Authority (HTA), Humboldt Senior Resource Center, K-T Net.

Recommended Budget

The recommended Transportation Services budget is \$2,361,809, an increase of \$25,311, or one percent from FY 2015-16. This represents the total estimated Humboldt County TDA allocation for FY 2016-17.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the county. The Bicycle and Trailways Program and Roads are not expected to receive any TDA funding this year or until HCAOG-identified unmet transit needs for

Transportation Services (1150 910)

Thomas K. Mattson
Public Works Director

areas, namely, Tish Non Village and Old Arcata Road transit systems, are fulfilled. The Tish Non Village transit system started operations in July 2015 through HTA. The county applied for funding through Federal Transit Act Section 5311 last year, which provides capital and operating assistance for

non-urbanized public transportation system projects, to partially fund this new route. This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing community-appropriate levels of service and managing resources to ensure sustainability of services.



Water Management (1100 251)

Thomas K. Mattson
Public Works Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	137,954	113,938	41,263	362,500	362,500	321,237
Charges for Current Services	16,210	51,851	83,647	41,500	41,500	(42,147)
Other Revenues	10,000	8,064	0	3,000	3,000	3,000
Total Revenues	164,164	173,853	124,910	407,000	407,000	282,090
Expenditures						
Salaries & Employee Benefits	78,788	144,371	175,645	187,001	187,001	11,356
Services and Supplies	97,204	84,279	103,944	91,348	91,348	(12,596)
Other Charges	188,890	172,127	230,675	423,432	423,432	192,757
Intrafund Transfers	(20,360)	(20,766)	(13,828)	(10,000)	(10,000)	3,828
Total Expenditures	344,522	380,011	496,436	691,781	691,781	195,345
Net Revenues (Expenditures)	(180,358)	(206,158)	(371,526)	(284,781)	(284,781)	86,745
Additional Funding Support						
1100 General Fund	180,358	206,158	371,526	284,781	284,781	(86,745)
Total Additional Funding Support	180,358	206,158	371,526	284,781	284,781	(86,745)
Staffing Positions						
Allocated Positions	1.00	1.00	2.00	2.00	2.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.00	1.00	2.00	2.00	2.00	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.

Recommended Budget

The recommended budget for Water Management is \$691,781 an increase of \$6,586 from FY 2015-16. General Fund contribution is \$284,781, which represents a \$16,664 decrease from FY 2015-16 adopted budget. This decrease is primarily due to one-time general fund contribution for a water rights attorney.

The Board approved funding in the amount of \$15,000 for FY 2015-16 and \$15,000 FY 2016-17 for Klamath Basin technical assistance.

Recommended Personnel Allocation

For Water Management the recommended personnel allocation for FY 2016-17 is 2.0 FTE, with no positions frozen. This represents no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Water Management (1100 251)

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.

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. Proposed short-term work to increase levee capacity by removing sediment and performing vegetation treatments has been stalled in the permitting process since 2010.

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

The division interfaces with the Federal Emergency Management Agency, U.S. Army Corps of Engineers, and California Department of Water Resources (DWR) on levee and flooding issues and implements studies or projects based on available funding. In FY 2015-16, the division completed a geotechnical and hydraulic study of the Jacobs Avenue levee as a collaborative project with DWR, City of Eureka, Caltrans, and the affected landowners.

The division implements the state-mandated municipal stormwater permit for McKinleyville, the unincorporated area around Eureka and Shelter Cove. The division has taken a leadership role in the North Coast Stormwater Coalition and preparation of a regional low-impact development manual.

In FY 2015-16, the division organized the Eel River Valley Groundwater Basin Working Group in response to the 2014 state groundwater legislation. The division convened stakeholder meetings and was successful in applying for a Proposition 1 grant to support technical studies and planning in FY 2016-17. This working group will support the formation of a Groundwater Sustainability Agency for the Eel River Valley groundwater basin as required by state law.

In FY 2015-16, the division worked with a steering committee for the proposed Elk River Watershed Stewardship Program. The purpose of this program is to support planning and implementation of community-supported projects and actions to improve watershed conditions. The division was successful in applying for a grant from the State Water Resources Control Board to fund this program in FY 2016-17 and FY 2017-18.

The Water Management Division represents the county and provides technical support to the Board on water resource issues involving the Klamath River, Trinity River, Humboldt Bay, and other water bodies. Key issues include removal of the Klamath River dams; utilization of the County's water right for not less than 50,000 acre-feet of water annually from Trinity Reservoir; supporting the Salt River Ecosystem Restoration Project; and involvement in sea level rise adaptation.

In FY 2015-16, the U.S. Fish & Wildlife Service provided funding for county staff to provide technical assistance in the amount of \$15,000 on Klamath and Trinity River issues. This funding will continue in FY 2016-17.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure, creating opportunities for improved safety and health, and protecting vulnerable populations.

Public Works Measure Z (1100 298)

Thomas K. Mattson,
Public Works Director

1100 - General Fund
FY 2016-17 Adopted Budget

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Request	2016-17 Adopted	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	6,963	50,000	50,000	43,037
Services and Supplies	0	0	1,146,547	2,287,000	1,357,000	210,453
Other Charges	0	0	429,017	490,000	450,000	20,983
Fixed Assets	0	0	0	300,000	0	0
Total Expenditures	0	0	1,582,527	3,127,000	1,857,000	274,473
Net Revenues (Expenditures)	0	0	(1,582,527)	(3,127,000)	(1,857,000)	(274,473)
Staffing Positions						
Temporary (FTE)	0.00	0.00	0.10	1.00	1.00	0.90
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The purpose of the Public Works Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to Public Works, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

This budget unit supports the Board's Strategic Framework, Core Roles, by providing for and maintaining infrastructure and creating opportunities for improved safety and health.

Recommended Budget

The recommended budget for Public Works Measure Z for FY 2016-17 totals \$1,657,000. This is a decrease of \$483 from FY 2015-16.

Recommended Personnel Allocation

There are no permanent position allocations for the Public Works Measure Z budget unit.

Board Adopted

The Board adopted this budget as recommended, with two amendments. The Board approved an appropriation of \$70,000 for the installation of radar speed feedback signs in school zones and areas with high accident rates. The Board also approved an appropriation of \$130,000 for road improvements to insure safer driving conditions.

Program Discussion

Public Works Measure Z funding requests ensure the needs of public safety and essential services are most effectively met. Public Works submitted six Measure Z Funding requests for FY 2016-17. These funding requests and recommendations are detailed as follows:

1. \$2,500,000 to provide funding for chip sealing, slurry sealing and preparing roads for future sealing prevent pavement failures and insure safer driving surfaces. The Citizens' Advisory Committee recommended funding for this request. Funding of \$1,500,000 is contained in the Public Works Measure Z budget. This is a reduction from the amount requested of \$1,000,000, which was required to balance the Citizens' Advisory Committee

- recommendations to projected funding available.
2. \$50,000 to combat illegal dumping. This would fund identification and removal of non-hazardous and hazardous waste dumped on county property. A portion would also go to public outreach to garner community support and awareness while deterring illegal dumping activities. Illegal dumping is a serious problem that affects the health and safety of the community and environment. The Citizens' Advisory Committee recommended funding for this request. Funding of \$10,000 is contained in the Public Works Measure Z budget. This is a reduction from the amount requested of \$40,000, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available.
 3. \$7,000 to help fund two trained and certified back up Aircraft Rescue Fire Fighters on Public Works' staff. The Board of Supervisors' recommends full funding of \$7,000 for this request.
 4. \$140,000 to help fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security. The Board of Supervisors' recommends full funding of \$140,000 for this request.
 5. \$300,000, a one-time request for improvements to the Arcata Veterans Building subsequent to fire damage. The building is owned by the county. This Measure Z request is not recommended because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.
 6. \$130,000 to install radar speed feedback signs in school zones and areas with high accident rates. This Measure Z request is not recommended because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.





Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
101 BOARD OF SUPERVISORS										
FT		100 SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	378/398/418	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM										
FT		103 EXECUTIVE ASSISTANT TO CAO	380	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	333	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		195 PUBLIC INFORMATION SPECIALIST	415	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT		601 ASSISTANT CAO	568	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		599 DEPUTY CAO	524	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE//II/SR (MC)	387/415/446/469	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		775 ADMINISTRATIVE SERVICES MANAGER (MC)	448	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				6.00	7.00	0.00	7.00	6.00	5.00	-2.00
FT		195 PUBLIC INFORMATION SPECIALIST	415	0.00	0.00	0.00	0.00	0.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				6.00	7.00	0.00	7.00	6.00	6.00	-1.00
111 AUDITOR-CONTROLLER										
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		108 ASSISTANT PAYROLL/POSITION CONTROL MANAGER	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		113 PAYROLL/POSITION CONTROL MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		123 SENIOR FISCAL ASSISTANT (MC)	361	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	372/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	415	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				12.00	12.00	1.00	13.00	13.00	13.00	0.00
FØ		123 SENIOR FISCAL ASSISTANT (MC)	361	0.50	0.50	0.00	0.50	0.50	0.00	-0.50
FØ		124 SENIOR FISCAL ASSISTANT	343	0.60	0.60	0.00	0.60	0.60	0.60	0.00
FØ		643 ACCOUNTANT-AUDITOR I/II	372/396	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				2.10	2.10	-1.00	1.10	1.10	0.60	-0.50
TOTAL POSITIONS ALLOCATED				14.10	14.10	0.00	14.10	14.10	13.60	-0.50
112 TREASURER/TAX COLLECTOR										
FT		100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		170 TREASURER & TAX ASSISTANT I/II	305/314	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	357	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				8.00	8.00	0.00	8.00	8.00	8.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00	0.00
113 ASSESSOR										
FT		100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET		SALARY	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17			
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/3/2016	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2015-16
FT	172	ASSESSMENT TECHNICIAN I/II (37.5 HR)	280/305	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT	172	ASSESSMENT TECHNICIAN I/II (40.0 HR)	293/318	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	316	PROPERTY TRANSFER ASSISTANT (37.5 HR)	323	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT	316	PROPERTY TRANSFER ASSISTANT (40.0 HR)	336	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	320	CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	333	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	320	CADASTRAL DRAFTING TECHNICIAN (40.0 HR)	346	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	323	SENIOR PROPERTY TRANSFER ASSISTANT	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	612	SUPERVISING APPRAISER	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	613	CHIEF APPRAISER	475	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	620	DEPUTY ASSESSOR	482	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	628	APPRAISER I/II/SENIOR (37.5 HR)	350/373/392	7.00	8.00	-8.00	0.00	0.00	0.00	0.00
FT	628	APPRAISER I/II/III (40.0 HR)	363/386/405	0.00	0.00	8.00	8.00	8.00	8.00	0.00
FT	633	SUPERVISING ASSESSMENT TECHNICIAN	414	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	641	AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	359/383/402	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT	641	AUDITOR-APPRAISER I/II/III (40.0 HR)	372/396/415	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	642	APPRAISAL TECHNICIAN (37.5 HR)	320	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT	642	APPRAISAL TECHNICIAN (40.0 HR)	333	0.00	0.00	2.00	2.00	2.00	3.00	1.00
FT	1172	SENIOR ASSESSMENT TECHNICIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				26.00	26.00	0.00	26.00	26.00	27.00	1.00
FØ	172	ASSESSMENT TECHNICIAN I/II (37.5 HR)	280/305	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ	628	APPRAISER I/II/SENIOR (37.5 HR)	350/373/392	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	642	APPRAISAL TECHNICIAN (37.5 HR)	320	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				7.00	6.00	0.00	6.00	6.00	5.00	-1.00
TOTAL POSITIONS ALLOCATED				33.00	32.00	0.00	32.00	32.00	32.00	0.00
114 REVENUE RECOVERY										
FT	425	PROGRAM COORDINATOR	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	605	ADMINISTRATIVE ANALYST TRAINEE I/II/SR (MC)	387/415/446/469	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	775	ADMINISTRATIVE SERVICES MANAGER (MC)	448	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	1197	REVENUE RECOVERY OFFICER I/II	319/347	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	1199	SENIOR REVENUE RECOVERY OFFICER	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				11.00	10.00	-1.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				11.00	10.00	-1.00	9.00	9.00	9.00	0.00
115 PURCHASING										
FT	177	FISCAL ASSISTANT I/II	293/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	665	SENIOR BUYER	380	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	671	BUYER I/II	323/356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00
118 INFORMATION TECHNOLOGY										
FT	120	IT SYSTEMS ADMINISTRATOR I/II	353/368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	126	SENIOR IT SYSTEMS ADMINISTRATOR	381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	131	IT DIVISION DIRECTOR	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
118 INFORMATION TECHNOLOGY										
FT	188	SENIOR IT TECHNICIAN	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	189	IT TECHNICIAN I/II	400/420	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	198	CAO PROJECT MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	622	IT APPLICATIONS ANALYST I/II	425/440	3.00	3.00	0.00	3.00	4.00	4.00	1.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
			7/3/2016							
	FT	627 IT APPLICATIONS ANALYST III	455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	644 IT APPLICATIONS ANALYST SUPERVISOR	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	645 IT SYSTEMS SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		15.00	15.00	0.00	15.00	16.00	16.00	1.00
	FØ	164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	1.00	1.00	-1.00
		TOTAL POSITIONS ALLOCATED		17.00	17.00	0.00	17.00	17.00	17.00	0.00
121 COUNTY COUNSEL										
	FT	138 SENIOR LEGAL SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	139 LEGAL SECRETARY I/II (MC)	337/356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	413 INVESTIGATOR-CODE ENFORCEMENT	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	598 SENIOR DEPUTY COUNTY COUNSEL	544	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	600 DEPUTY COUNTY COUNSEL I/II/III/IV	431/464/497/529	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	FT	603 ASSISTANT COUNTY COUNSEL	570	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	815 LEGAL ACCOUNTING SPECIALIST	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		17.00	17.00	0.00	17.00	17.00	17.00	0.00
	FØ	138 SENIOR LEGAL SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	413 INVESTIGATOR-CODE ENFORCEMENT	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	417 INVESTIGATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	600 DEPUTY COUNTY COUNSEL I/II/III/IV	431/464/497/529	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	0.00	4.00	4.00	4.00	0.00
		TOTAL POSITIONS ALLOCATED		21.00	21.00	0.00	21.00	21.00	21.00	0.00
130 HUMAN RESOURCES										
	FT	651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	684 HUMAN RESOURCES ANALYST I/II	418/446	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	699 HUMAN RESOURCES TECHNICIAN I/II	367/396	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	822 DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	6.00	0.00	6.00	6.00	6.00	0.00
	FØ	609 PERSONNEL TECHNICIAN	367	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
140 ELECTIONS										
	FT	119 ELECTIONS MANAGER	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	132 ELECTION SPECIALIST I/II	310/340	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FØ	109 ASSISTANT COUNTY CLERK	426	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
151 COMMUNICATIONS										
	FT	164 ADMINISTRATIVE SECRETARY	333	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	1.00	1.00	1.00
162 FACILITY MANAGEMENT										

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
			7/3/2016							
	FT	164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	206 CONSTRUCTION PROJECTS MANAGER	472	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	226 CARPENTER	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	233 WORK CREW LEADER	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	251 FACILITY MAINT. MECHANIC I/II	334/372	4.00	5.00	1.00	6.00	9.00	7.00	1.00
	FT	252 FACILITY MAINTENANCE SUPERVISOR	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	253 FACILITY MAINTENANCE MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	264 CUSTODIAL SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	266 LABORER	281	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	268 BUILDING MAINTENANCE CUSTODIAN	303	18.00	17.00	0.00	17.00	17.00	17.00	0.00
	FT	427 CORRECTIONAL WORK CREW LEADER	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	629 SENIOR REAL PROPERTY AGENT	416	1.00	1.00	1.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		40.00	40.00	2.00	42.00	46.00	44.00	2.00
	FØ	251 FACILITY MAINT. MECHANIC I/II	334/372	3.00	2.00	-1.00	1.00	0.00	0.00	-1.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	303	1.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	-1.00	3.00	2.00	2.00	-1.00
		TOTAL POSITIONS ALLOCATED		44.00	44.00	1.00	45.00	48.00	46.00	1.00
166 PUBLIC WORKS - LAND USE										
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	304 ASSOCIATE CIVIL ENGINEER	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	306 ASSISTANT ENGINEER I/II	413/442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FØ	164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	5.00	5.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT										
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	470 SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	360/392	2.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	473 PROBATION OFFICER I/II	360/392	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00
205 DISTRICT ATTORNEY										
	FT	100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	288/310	7.00	7.00	0.00	7.00	7.00	7.00	0.00
205 DISTRICT ATTORNEY										
	FT	179 OFFICE ASSISTANT I/II	264/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)	481	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	439	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	415 COMMUNITY SERVICES OFFICER	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	FT	616 ASSISTANT DISTRICT ATTORNEY	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	762 DEPT. INFO. SYSTEMS ANALYST	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1144 LEGAL SECRETARY I/II	312/333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1150 LEGAL OFFICE SERVICES SUPV.	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
				37.00	37.00	0.00	37.00	37.00	37.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
				37.00	37.00	0.00	37.00	37.00	37.00	0.00
206 CHILD SUPPORT SERVICES										
FT		122 OFFICE SERVICES SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	398	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT		141 CHILD SUPPORT SPECIALIST I/II	334/353	15.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	500	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		147 CHILD SUPPORT SPECIALIST III	372	5.00	5.00	-1.00	4.00	3.00	3.00	-1.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		196 CHILD SUPPORT PROCESS SERVER	348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		355 ACCOUNTING TECHNICIAN	355	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	418/453/484/517	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		364 SUPERVISING CHILD SUPPORT ATTORNEY	546	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		365 DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		366 CHILD SUPPORT ASSISTANT I/II	282/315	10.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		367 CHILD SUPPORT ASSISTANT III	348	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT		368 CHILD SUPPORT PROGRAM MANAGER	493	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		380 INFORMATION SYSTEM SUPERVISOR	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		395 STAFF SERVICES MANAGER	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		680 CHILD SUPPORT SPEC PROG COORD	424	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		934 PROGRAM MANAGER	493	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
				56.00	58.00	0.00	58.00	57.00	57.00	-1.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
				56.00	58.00	0.00	58.00	57.00	57.00	-1.00
208 VICTIM WITNESS PROGRAM										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	1.00	1.00	0.00	1.00	2.00	2.00	1.00
				2.00	1.00	0.00	1.00	2.00	2.00	1.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2.00	1.00	0.00	1.00	2.00	2.00	1.00
211 CHILD ABUSE SERVICES TEAM										
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	2.00	2.00	0.00	2.00	2.00	2.00	0.00
				4.00	4.00	0.00	4.00	4.00	4.00	0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
				4.00	4.00	0.00	4.00	4.00	4.00	0.00
219 PUBLIC DEFENDER										
FT		114 SUPERVISING LEGAL SECRETARY	388	0.00	0.00	0.00	0.00	0.00	1.00	1.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	7/3/2016 340	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	414	2.00	2.00	0.00	2.00	3.00	4.00	2.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	7.00	7.00	0.00	7.00	9.00	8.00	1.00
FT		707 SOCIAL WORKER IV	402/416/418/448	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				15.00	15.00	0.00	15.00	19.00	19.00	4.00
FØ		144 LEGAL SECRETARY I/II (37.5 HR)	299/320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				16.00	16.00	0.00	16.00	20.00	20.00	4.00
220 VICTIM WITNESS - STATE BOARD OF CONTROL										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	340	1.80	1.80	0.00	1.80	1.80	1.80	0.00
FUNDED POSITIONS				1.80	1.80	0.00	1.80	1.80	1.80	0.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				1.80	1.80	0.00	1.80	1.80	1.80	0.00
221 SHERIFF										
FT		100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		127 SR. EMERGENCY COMMUN. DISPATCHER	365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		128 EMERGENCY COMMUN. DISPATCHER	345	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		400 UNDERSHERIFF	538	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		401 EMERGENCY COMMUNICATION SUPERVISOR	398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		406 SHERIFF'S LIEUTENANT	465	5.00	5.00	1.00	6.00	5.00	5.00	-1.00
FT		407 EVIDENCE TECHNICIAN	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		414 SHERIFF'S SERGEANT	437	9.00	9.00	-1.00	8.00	8.00	8.00	0.00
FT		416 DEPUTY SHERIFF I/II	393/408	49.00	49.00	1.00	50.00	50.00	50.00	0.00
FT		423 SHERIFF'S INVESTIGATOR	428	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		438 DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	189	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		429 TRAINING COORDINATOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1150 LEGAL OFFICE SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1410 PROPERTY TECHNICIAN I/II	325/351	1.54	1.54	0.00	1.54	1.54	1.54	0.00
FUNDED POSITIONS				95.54	95.54	1.00	96.54	95.54	95.54	-1.00
FØ		145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	328	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
221 SHERIFF										
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		177 FISCAL ASSISTANT I/II	293/319	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FØ		407 EVIDENCE TECHNICIAN	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		414 SHERIFF'S SERGEANT	437	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		415 COMMUNITY SERVICES OFFICER	346	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		416 DEPUTY SHERIFF I/II	393/408	12.00	2.00	-1.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				22.54	6.54	-1.00	5.54	4.54	4.54	-1.00
TOTAL POSITIONS ALLOCATED				118.08	102.08	0.00	102.08	100.08	100.08	-2.00
228 DRUG ENFORCEMENT UNIT										
FT		416 DEPUTY SHERIFF I/II	393/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
229 SHERIFF - BOAT SAFETY PROGRAM										
FT		416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00
234 JUVENILE HALL										
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		283 FOOD SERVICES SUPERVISOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		433 CORRECTIONAL COOK	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		475 PROBATION DIVISION DIRECTOR	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		482 JUVENILE CORRECTIONS FACILITY MANAGER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	380	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		486 JUVENILE CORRECTIONS OFFICER I/II	317/337	6.40	6.40	0.00	6.40	6.40	6.40	0.00
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		20.40	20.40	0.00	20.40	20.40	20.40	0.00
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	317/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		21.40	21.40	0.00	21.40	21.40	21.40	0.00
235 PROBATION										
FT		124 SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		469 SENIOR PROBATION OFFICER	409	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	433	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	15.50	15.50	0.00	15.50	15.50	15.50	0.00
FT		475 PROBATION DIVISION DIRECTOR	453	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		826 CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
235 PROBATION										
FT		1197 REVENUE RECOVERY OFFICER I/II	319/347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		45.50	45.50	0.00	45.50	45.50	45.50	0.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	288/310	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		470 SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		473 PROBATION OFFICER I/II	360/392	11.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ		474 ASSISTANT CHIEF PROBATION OFFICER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		916 SUPERVISING MH CLINICIAN	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		1144 LEGAL SECRETARY I/II	312/333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		18.00	12.00	0.00	12.00	12.00	12.00	0.00
		TOTAL POSITIONS ALLOCATED		63.50	57.50	0.00	57.50	57.50	57.50	0.00
243 CUSTODY SERVICES										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
FT	419	CORRECTIONAL LIEUTENANT	471	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	420	SUPERVISING CORRECTIONAL DEPUTY	413	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	421	SENIOR CORRECTIONAL DEPUTY	373	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT	422	SHERIFF'S COMPLIANCE OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424	CORRECTIONAL DEPUTY I/II	338/358	67.00	67.00	-1.00	66.00	66.00	66.00	0.00
FT	432	KITCHEN/LAUNDRY SUPERVISOR	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433	CORRECTIONAL COOK	322	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437	CORRECTIONAL CAPTAIN	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				105.00	105.00	-1.00	104.00	104.00	104.00	0.00
FØ	420	SUPERVISING CORRECTIONAL DEPUTY	413	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	421	SENIOR CORRECTIONAL DEPUTY	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	424	CORRECTIONAL DEPUTY I/II	338/358	16.00	9.00	1.00	10.00	10.00	10.00	0.00
FØ	430	CORRECTIONAL PROGRAM COORDINATOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				20.00	12.00	1.00	13.00	13.00	13.00	0.00
TOTAL POSITIONS ALLOCATED				125.00	117.00	0.00	117.00	117.00	117.00	0.00
244 CORRECTIONAL FACILITY REALIGNMENT										
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424	CORRECTIONAL DEPUTY I/II	338/348	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00
245 ADULT DRUG COURT										
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473	PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				2.00	2.00	0.00	2.00	2.00	2.00	0.00
246 CONFLICT COUNSEL										
FT	144	LEGAL SECRETARY I/II (37.5 HR)	299/320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178	LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	449	INVESTIGATOR (PUBLIC DEFENDER)	414	1.00	1.00	0.00	1.00	2.00	1.00	0.00
246 CONFLICT COUNSEL										
FT	604	DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT	610	SUPERVISING ATTORNEY	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140	SENIOR LEGAL SECRETARY	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	625	ASSISTANT PUBLIC DEFENDER	546	0.00	0.00	0.00	0.00	0.00	1.00	1.00
FUNDED POSITIONS				7.00	7.00	0.00	7.00	10.00	10.00	3.00
FØ	449	INVESTIGATOR (PUBLIC DEFENDER)	414	0.90	0.90	0.00	0.90	0.00	0.00	-0.90
FØ	1144	LEGAL SECRETARY I/II	312/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.90	1.90	0.00	1.90	1.00	1.00	-0.90
TOTAL POSITIONS ALLOCATED				8.90	8.90	0.00	8.90	11.00	11.00	2.10
251 WATER MANAGEMENT										
FT	208	ENVIRONMENTAL ANALYST	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520	SENIOR ENVIRONMENTAL ANALYST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				2.00	2.00	0.00	2.00	2.00	2.00	0.00
253 ALTERNATE COUNSEL										

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
	FT	114 SUPERVISING LEGAL SECRETARY	7/3/2016 388	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.50	0.00	0.00
	FT	449 INVESTIGATOR (PUBLIC DEFENDER)	414	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	2.00	2.00	0.00	2.00	2.00	0.00	-2.00
	FT	610 SUPERVISING ATTORNEY	546	0.50	0.50	0.00	0.50	1.00	0.00	-0.50
		FUNDED POSITIONS		3.50	3.50	0.00	3.50	6.50	0.00	-3.50
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.50	3.50	0.00	3.50	6.50	0.00	-3.50
254 REGIONAL FACILITY										
	FT	433 CORRECTIONAL COOK	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	469 SENIOR PROBATION OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	482 JUVENILE CORRECTIONS FACILITIES MGR	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	380	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	486 JUVENILE CORRECTIONS OFFICER I/II	317/337	4.50	4.50	0.00	4.50	4.50	4.50	0.00
	FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		16.50	16.50	0.00	16.50	16.50	16.50	0.00
	FØ	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		17.50	17.50	0.00	17.50	17.50	17.50	0.00
257 TITLE IV-E WAIVER										
	FT	469 SENIOR PROBATION OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	360/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
260 SHERIFF - COURT SECURITY										
	FT	416 DEPUTY SHERIFF I/II	393/408	11.00	11.00	0.00	11.00	11.00	11.00	0.00
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
	FØ	416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	12.00	12.00	12.00	0.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES										
	FT	167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	356/389/412	4.00	4.00	1.00	5.00	5.00	5.00	0.00
	FT	824 AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		6.00	6.00	1.00	7.00	7.00	7.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		6.00	6.00	1.00	7.00	7.00	7.00	0.00
262 BUILDING INSPECTOR										
	FT	317 PLAN CHECKER I/II (37.5 HR)	430/440	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	318 BUILDING INSPECTOR I/II (37.5 HR)	373/396	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	335 PERMIT SPECIALIST I/II (37.5 HR)	347/365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	336 PERMIT SUPERVISOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	337 SR. PERMIT SPECIALIST (37.5 HR)	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	340 SENIOR BUILDING INSPECTOR (37.5 HR)	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				7/3/2016	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
	FT	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	397	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	838 CHIEF BUILDING OFFICIAL	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		12.00	12.00	0.00	12.00	12.00	12.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	12.00	12.00	12.00	0.00
268 CANNABIS PLANNING										
	FT	180 OFFICE ASSISTANT I/II	251/282	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	626 ADMINISTRATIVE ANALYST I/II	375/408	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	631 PLANNER I/II (37.5 HR)	365/392	0.00	0.00	0.00	0.00	3.00	3.00	3.00
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	5.00	5.00	5.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	5.00	5.00	5.00
271 RECORDER										
	FT	100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	154 SR. MICROFILM TECHNICIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	283/312	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	334	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	176 MICROFILM TECHNICIAN I/II	291/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	185 FISCAL OFFICER	415	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		9.00	9.00	0.00	9.00	9.00	9.00	0.00
	FØ	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	283/312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	251/282	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR										
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	406 SHERIFF'S LIEUTENANT	465	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	445 DEPUTY CORONER-PUBLIC ADMIN	399	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS		5.00	5.00	0.00	5.00	6.00	6.00	1.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	6.00	6.00	1.00
273 PUBLIC GUARDIAN-CONSERVATOR										
	FT	123 SR FISCAL ASSISTANT (MC)	361	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	643 ACCOUNTANT/AUDITOR CONTROLLER	396	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	677 ASSISTANT PUBLIC GUARDIAN	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	678 DEPUTY PUBLIC GUARDIAN	373	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	842 PUBLIC GUARDIAN	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		8.00	8.00	0.00	8.00	8.00	8.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		8.00	8.00	0.00	8.00	8.00	8.00	0.00
274 OFFICE OF EMERGENCY SERVICES										
	FT	193 EMERGENCY SERVICES MANAGER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY								

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
TOTAL POSITIONS ALLOCATED										
275 ECONOMIC DEVELOPMENT										
FT		166 ADMINISTRATIVE SECRETARY	359	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		640 ECONOMIC DEVELOPMENT SPECIALIST	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS										
FØ		640 ECONOMIC DEVELOPMENT SPECIALIST	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY										
				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED										
				6.00	5.00	0.00	5.00	5.00	5.00	0.00
277 CURRENT PLANNING										
FT		130 SENIOR OFFICE ASSISTANT (37.5 HR)	317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	333/347	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		608 BUSINESS MANAGER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		619 DEVELOPMENT ASSISTANCE MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
FT		630 SENIOR PLANNER (37.5 HR)	429	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		631 PLANNER I/II (37.5 HR)	365/392	3.00	3.00	3.00	6.00	3.00	3.00	-3.00
FT		681 SUPERVISING PLANNER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		180 OFFICE ASSISTANT I/II (37.5 HR)	251/282	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS										
				16.00	16.00	5.00	21.00	16.00	16.00	-5.00
277 CURRENT PLANNING										
FØ		315 DEPUTY PLANNING DIRECTOR	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY										
				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED										
				17.00	17.00	5.00	22.00	17.00	17.00	-5.00
278 ANIMAL CONTROL										
FT		179 OFFICE ASSISTANT I/II	264/295	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		440 ANIMAL SHELTER & CARE ATTENDANT I/II	298/318	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		1428 ANIMAL CONTROL OFFICER	322	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS										
FØ		135 SENIOR OFFICE ASSISTANT (37.5 HR)	317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		416 DEPUTY SHERIFF I/II	393/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		425 PROGRAM COORDINATOR (MC)	428	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY										
				3.00	2.00	0.00	2.00	2.00	2.00	0.00
TOTAL POSITIONS ALLOCATED										
				13.00	12.00	0.00	12.00	12.00	12.00	0.00
282 ADVANCED PLANNING										
FT		331 GEOGRAPHIC INFO SYSTEMS ANALYST	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	429	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
				6.00	6.00	0.00	6.00	6.00	6.00	0.00
POSITIONS FROZEN INDEFINITELY										
				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED										
				6.00	6.00	0.00	6.00	6.00	6.00	0.00
286 HEADWATERS										
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	469	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
		FUNDED POSITIONS		1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		638 ECONOMIC DEVELOPMENT COORDINATOR	469	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00
289 NATURAL RESOURCES PLANNING										
FT		208 ENVIRONMENTAL ANALYST	389	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		681 SUPERVISING PLANNER	470	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST	340	1.50	1.50	0.00	1.50	1.50	1.50	0.00
		FUNDED POSITIONS		1.50	1.50	0.00	1.50	1.50	1.50	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		1.50	1.50	0.00	1.50	1.50	1.50	0.00
292 PUBLIC DEFENDER MEASURE Z										
FT		114 SUPERVISING LEGAL SECRETARY	388	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	414	0.00	0.00	0.00	0.00	2.50	1.00	1.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	418/453/484/517	0.00	0.00	0.00	0.00	2.00	1.00	1.00
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	6.50	2.00	2.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	6.50	2.00	2.00
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z										
FT		493 SUBSTANCE ABUSE COUNSELOR I/II	338/356	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		511 COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		907 MENTAL HEALTH CASE MANAGER I/II	350/378	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	418/448	0.00	0.00	2.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		0.00	0.00	7.00	7.00	7.00	7.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	0.00	7.00	7.00	7.00	7.00	0.00
294 PUBLIC SAFETY REALIGNMENT										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	341	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		469 SENIOR PROBATION OFFICER	409	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	360/392	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY I/II	312/333	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		13.00	13.00	-1.00	13.00	13.00	13.00	0.00
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	341	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	-1.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		14.00	14.00	-2.00	13.00	13.00	13.00	0.00
295 DISTRICT ATTORNEY MEASURE Z										

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
			7/3/2016							
	FT	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	275/297	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	341	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	179 OFFICE ASSISTANT I/II	264/295	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	439	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	428	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	418/453/484/517	0.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS		0.00	11.00	0.00	11.00	11.00	11.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	11.00	0.00	11.00	11.00	11.00	0.00
296 PROBATION MEASURE Z										
	FT	473 PROBATION OFFICER I/II	360/392	0.00	6.00	0.00	6.00	6.00	6.00	0.00
		FUNDED POSITIONS		0.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	6.00	0.00	6.00	6.00	6.00	0.00
297 SHERIFF MEASURE Z										
	FT	128 EMERGENCY COMM DISPATCHER	345	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	168 SR LEGAL OFFICE ASSISTANT	341	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	293/319	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	402 SHERIFF'S CAPTAIN	485	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	414 SHERIFF'S SERGEANT	437	0.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	415 COMMUNITY SERVICES OFFICER 40 HR	346	0.00	3.00	1.00	4.00	5.00	4.00	0.00
	FT	416 DEPUTY SHERIFF I/II	393/408	0.00	10.00	0.00	10.00	14.00	14.00	4.00
	FT	419 CORRECTIONAL LIEUTENANT	471	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	420 SUPERVISING CORRECTIONAL DEPUTY	413	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	424 CORRECTIONAL DEPUTY I/II	338/358	0.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	428	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	439 ANIMAL CONTROL AND FACILITIES MANAGER	428	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II 40 HR	375/408	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1428 ANIMAL CONTROL OFFICER	322	3.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		3.00	30.00	0.00	30.00	37.00	36.00	6.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	30.00	0.00	30.00	37.00	36.00	6.00
299 COUNTY COUNSEL MEASURE Z										
	FT	178 LEGAL OFFICE ASSISTANT I/II	288/310	0.00	0.50	0.00	0.50	0.50	0.50	0.00
	FT	343 CODE COMPLIANCE OFFICER I/II	357/380	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		0.00	1.50	0.00	1.50	1.50	1.50	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	1.50	0.00	1.50	1.50	1.50	0.00
300 AUDITOR MEASURE Z										
	FØ	123 SENIOR FISCAL ASSISTANT (MC)	361	0.00	0.00	0.00	0.00	0.00	0.50	0.50
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	0.00	0.50	0.50
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	0.00	0.50	0.50
320 ROADS - ADMINISTRATION										
	FT	124 SENIOR FISCAL ASSISTANT	343	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET		SALARY	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17			
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/3/2016	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2015-16
FT		129 PUBLIC WORKS DISPATCHER	349	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		179 OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		608 BUSINESS MANAGER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		806 PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				11.00	11.00	0.00	11.00	10.00	10.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				11.00	11.00	0.00	11.00	10.00	10.00	-1.00
321 ROADS - ENGINEERING										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		302 ASSOCIATE ENGINEER	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	472	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		306 ASSISTANT ENGINEER I/II	413/442	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	385/409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
321 ROADS - ENGINEERING										
FT		342 ASST. MATERIALS TESTING ENGINEER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	11.00	0.00	11.00	11.00	11.00	0.00
FØ		306 ASSISTANT ENGINEER I/II	413/442	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		313 SENIOR ENGINEERING TECHNICIAN	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				3.00	2.00	0.00	2.00	2.00	2.00	0.00
TOTAL POSITIONS ALLOCATED				13.00	13.00	0.00	13.00	13.00	13.00	0.00
322 ROADS - REAL PROPERTY										
FT		207 COUNTY SURVEYOR	482	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	385/399	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		329 SURVEY PARTY CHIEF	427	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		629 SR. REAL PROPERTY AGENT	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		636 REAL PROPERTY AGENT I/II	364/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				8.00	7.00	0.00	7.00	7.00	7.00	0.00
FØ		322 ENGINEERING TECHNICIAN I/II	385/409	1.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	2.00	0.00	2.00	2.00	2.00	0.00
TOTAL POSITIONS ALLOCATED				9.00	9.00	0.00	9.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE										
FT		129 PUBLIC WORKS DISPATCHER	349	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		201 ROAD SUPERINTENDENT	438	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT		204 ROAD MAINTENANCE SUPERVISOR	389	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		205 BRIDGE CREW SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		215 TRAFFIC CONTROL CREW SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		216 SENIOR ROAD MAINTENANCE WORKER	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		220 TRAFFIC CONTROL MAINTENANCE WORKER	335	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT		229 BRIDGE MAINTENANCE WORKER	349	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		230 ROAD MAINTENANCE WORKER III	349	19.00	15.00	2.00	17.00	17.00	17.00	0.00
FT		238 ROAD MAINTENANCE WORKER I/II	321/335	26.00	24.00	-1.00	23.00	21.00	21.00	-2.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	516	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	385/409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	374	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		431 BOAT OPERATOR I/II	321/335	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				67.00	61.00	2.00	63.00	60.00	60.00	-3.00
FØ		201 ROAD SUPERINTENDENT	438	0.00	0.00	0.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				7/3/2016	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
				YEAR-END AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2015-16
	F0	204 ROAD MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F0	229 BRIDGE MAINTENANCE WORKER	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F0	230 ROAD MAINTENANCE WORKER III	349	5.00	9.00	-2.00	7.00	7.00	7.00	0.00
	F0	238 ROAD MAINTENANCE WORKER I/II	321/335	9.00	11.00	0.00	11.00	13.00	13.00	2.00
	F0	427 CORRECTIONAL WORK CREW LEADER	374	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		16.00	22.00	-2.00	20.00	24.00	24.00	4.00
		TOTAL POSITIONS ALLOCATED		83.00	83.00	0.00	83.00	84.00	84.00	1.00
330		HEAVY EQUIPMENT MAINTENANCE								
	FT	202 EQUIPMENT SUPERINTENDENT	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	213 SENIOR EQUIPMENT MECHANIC	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	224 EQUIPMENT MECHANIC I/II	346/366	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	235 FABRICATOR - MECHANIC	371	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	236 TIRE REPAIR SPECIALIST	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	248 SENIOR PARTS STOREKEEPER	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
330		HEAVY EQUIPMENT MAINTENANCE								
	FT	249 PARTS STOREKEEPER	306	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
331		ROADS - NATURAL RESOURCES								
	FT	208 ENVIRONMENTAL ANALYST	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	520 SENIOR ENVIRONMENTAL ANALYST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
350		MOTOR POOL								
	FT	218 SENIOR AUTOMOTIVE MECHANIC	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	228 AUTOMOTIVE MECHANIC I/II	339/357	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	246 AUTOMOTIVE SERVICE TECHNICIAN	329	1.75	2.75	0.00	2.75	3.00	3.00	0.25
		FUNDED POSITIONS		6.75	7.75	0.00	7.75	8.00	8.00	0.25
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		6.75	7.75	0.00	7.75	8.00	8.00	0.25
359		HR-RISK MANAGEMENT								
	FT	690 SENIOR HMN RESRC ANALYST - RISK	458	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	697 HUMAN RESOURCES ANALYST - RISK I/II	418/446	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	700 RISK MANAGER	524	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINSTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	5.00	-1.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		4.00	5.00	-1.00	4.00	4.00	4.00	0.00
381		AVIATION ENTERPRISE								
	FT	177 FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	251 FACILITY MAINT. MECH. I/II	334/372	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	271 AIRPORT GROUNDSKEEPER	330	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	FT	278 AIRPORT SERVICES WORKER I/II	317/337	5.00	5.00	0.00	5.00	7.00	5.00	0.00
	FT	279 SUPERVISING AIRPORT SERVICE WORKER	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
	FØ	617 AIRPORT MANAGER	458	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	FT	425 PROGRAM COORDINATOR (MC)	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	14.00	12.00	0.00
	FØ	251 FACILITY MAINT. MECH. I/II	334/372	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	303	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FØ	271 AIRPORT GROUNDSKEEPER	330	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	FØ	278 AIRPORT SERVICES WORKER I/II	317/337	2.00	2.00	0.00	2.00	0.00	2.00	0.00
	FØ	617 AIRPORT MANAGER	458	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				7.00	7.00	0.00	7.00	5.00	7.00	0.00
TOTAL POSITIONS ALLOCATED				19.00	19.00	0.00	19.00	19.00	19.00	0.00
400 PUBLIC HEALTH ADMINISTRATION										
	FT	117 BUDGET SPECIALIST	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	122 OFFICE SVCS SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	343	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	293/319	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
	FT	179 OFFICE ASSISTANT I/II	264/295	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	540 HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	555 EPIDEMIOLOGIST STATISTICIAN	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT	295/313	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	375/408	8.00	8.00	0.00	8.00	9.00	9.00	1.00
	FT	761 DEPT. INFORMATION SYSTEMS TECH	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	762 DEPT. INFORMATION SYSTEMS ANALYST	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	840 HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	0.70	0.00	0.70	0.70	0.70	0.00
	FT	929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	503	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	931 DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	936 DEPT. PROGRAMMER ANALYST	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1425 PROGRAM COORDINATOR	415	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				47.70	45.70	0.00	45.70	45.70	45.70	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				47.70	45.70	0.00	45.70	45.70	45.70	0.00
406 ENVIRONMENTAL HEALTH										
	FT	122 OFFICE SERVICES SUPERVISOR	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	264/295	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	305 GEOLOGIST	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	421	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	457	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	309/329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	375/407	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	375/408	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	421	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				32.00	32.00	0.00	32.00	32.00	32.00	0.00
	FØ	552 VECTOR CONTROL OFFICER	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		33.00	33.00	0.00	33.00	33.00	33.00	0.00
414 HEALTH EDUCATION										
FT	179	OFFICE ASSISTANT I/II	264/295	2.80	2.80	0.00	2.80	2.80	2.80	0.00
FT	495	TRANSLATOR/INTERPRETER	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	517	HHS PROGRAM SERVICES COORDINATOR	444	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	540	HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	582	SR. HEALTH EDUCATION SPECIALIST	409	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
414 HEALTH EDUCATION										
FT	934	PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1594	PUBLIC HEALTH NUTRITIONIST	422	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1595	HEALTH EDUCATION SPECIALIST I/II	366/399	16.00	16.00	0.00	16.00	16.00	16.00	0.00
FT	1596	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		35.80	35.80	0.00	35.80	34.80	34.80	-1.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		35.80	35.80	0.00	35.80	34.80	34.80	-1.00
415 WOMEN-INFANT-CHILD NUTRITION										
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517	HHS PROGRAM SERVICES COORDINATOR	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	540	HEALTH PROGRAM COORDINATOR	364	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	295/313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	581	NUTRITION AIDE (37.5 HR)	307	0.83	0.83	0.00	0.83	0.83	0.83	0.00
FT	1581	NUTRITION AIDE	320	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	1594	PUBLIC HEALTH NUTRITIONIST	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		13.83	13.83	0.00	13.83	12.83	12.83	-1.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		13.83	13.83	0.00	13.83	12.83	12.83	-1.00
416 PUBLIC HEALTH FIELD NURSING										
FT	508	DIRECTOR OF PUBLIC HEALTH NURSING	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	330/358	10.60	12.60	0.00	12.60	15.60	15.60	3.00
FT	514	SUPERVISING PUBLIC HEALTH NURSE	480	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	527	SENIOR PUBLIC HEALTH NURSE	471	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	528	PUBLIC HEALTH NURSE	461	28.60	28.60	0.00	28.60	28.60	28.60	0.00
FT	547	ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.20	0.20	0.00
FT	556	REGISTERED NURSE (PUBLIC HEALTH)	453	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	567	LVN (PUBLIC HEALTH)	370	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	282/300	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	328	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	295/313	7.00	7.00	1.00	8.00	8.00	8.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	587	FAMILY NURSE PRACTITIONER	511	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		71.40	73.40	0.00	73.40	75.40	75.40	2.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		71.40	73.40	0.00	73.40	75.40	75.40	2.00
424 MENTAL HEALTH										
FT	117	BUDGET SPECIALIST	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET		SALARY	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17			
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	BOARD	Δ FROM
			7/3/2016	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	ADOPTED	FY2015-16
	FT	122 OFFICE SERVICES SUPERVISOR	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	343	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	135 SENIOR OFFICE ASSISTANT	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	164 ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	359	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	293/319	6.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	179 OFFICE ASSISTANT I/II	264/295	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	185 FISCAL OFFICER	415	1.00	1.00	0.00	1.00	1.00	1.00	0.00
424 MENTAL HEALTH										
	FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	309	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	434 MENTAL HEALTH COOK	316	2.00	2.50	0.00	2.50	2.50	2.50	0.00
	FT	435 MENTAL HEALTH COOK'S AIDE	270	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	338/356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	492 SR. SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	515 NURSE CASE MANAGER	425	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	328	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	395/313	13.50	14.50	0.00	14.50	14.50	14.50	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	341	5.00	5.00	1.00	6.00	6.00	6.00	0.00
	FT	576 PEER CAOCH I/II	375/289	7.50	7.50	0.00	7.50	12.50	12.50	5.00
	FT	577 PEER CAOCH III	303	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	578 PARENT PARTNER I/II	275/289	3.50	3.50	0.00	3.50	3.50	3.50	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	375/408	11.00	13.00	0.00	13.00	13.00	13.00	0.00
	FT	643 ACCOUNTANT/AUDITOR I/II	372/396	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	692 ACCOUNTING SYSTEMS ANALYST	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	273/287	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	762 DEPT. INFO. SYSTEMS ANALYST	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	768 VOCATIONAL COUNSELOR I/II	341/364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	900 CRISIS SPECIALIST	408	2.80	2.80	-1.00	1.80	2.00	2.00	0.20
	FT	901 DIRECTOR OF DIETARY SERVICES	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	902 MEDICAL DIRECTOR	721	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	903 DISCHARGE PLANNER	349	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	905 MEDICAL RECORDS MANAGER	466	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	904 LIC. CLINICAL PSYCHOLOGIST I/II	425/472	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	907 MENTAL HEALTH CASE MGR.I/II	350/378	51.00	52.00	0.00	52.00	54.00	54.00	2.00
	FT	909 MENTAL HEALTH CLINICIAN I/II	418/448	55.20	56.20	3.40	59.60	60.60	60.60	1.00
	FT	910 SENIOR ACTIVITY THERAPIST	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	911 MENTAL HEALTH WORKER I/II	297/316	12.80	12.80	0.00	12.80	12.80	12.80	0.00
	FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	511	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	913 PSYCHIATRIC NURSE	453	34.40	34.40	0.00	34.40	34.40	34.40	0.00
	FT	914 PSYCHIATRIC TECHNICIAN I/II	359/388	10.50	10.50	0.00	10.50	9.50	9.50	-1.00
	FT	915 QUALITY MGMT COORDINATOR	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	472	13.00	14.00	0.00	14.00	14.00	14.00	0.00
	FT	919 SENIOR MENTAL HEALTH WORKER	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	920 SUPERVISING PSYCHIATRIC NURSE	472	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	921 PSYCHIATRIC PHYSICIAN'S ASSISTANT	492	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
	FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	492	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	FT	923 SENIOR CASE MANAGER	388	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	924 SENIOR PSYCHIATRIST	706	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	931 DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17			
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16	
	FT	932	DIRECTOR OF PSYCHIATRIC NURSING	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	7.00	7.00	0.00	7.00	8.00	8.00	1.00
	FT	934	PROGRAM MANAGER	493	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	936	DEPARTMENT PROGRAMMER - ANALYST	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	937	PHYSICIAN/PSYCHIATRIST	690	10.00	7.00	-1.00	6.00	1.00	1.00	-5.00
	FT	938	PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	939	ACTIVITY THERAPIST	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
424 MENTAL HEALTH											
	FT	1425	PROGRAM COORDINATOR	415	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	1734	SENIOR VOCATIONAL COUNSELOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS				320.70	320.70	1.40	322.10	325.30	325.30	3.20
	POSITIONS FROZEN INDEFINITELY										
	TOTAL POSITIONS ALLOCATED				320.70	320.70	1.40	322.10	325.30	325.30	3.20
425 ALCOHOL AND DRUG											
	FT	124	SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177	FISCAL ASSISTANT I/II	293/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	491	SUBSTANCE ABUSE COUNSELOR I/II	338/356	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	369	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	574	MEDICAL OFFICE ASSISTANT I/II	295/313	2.70	2.70	0.00	2.70	2.70	2.70	0.00
	FT	626	ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	472	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	1595	HEALTH EDUCATION SPECIALIST I/II	366/399	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	934	PROGRAM MANAGER	289	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FUNDED POSITIONS				19.70	17.70	0.00	17.70	17.70	17.70	0.00
	POSITIONS FROZEN INDEFINITELY										
	TOTAL POSITIONS ALLOCATED				19.70	17.70	0.00	17.70	17.70	17.70	0.00
431 MENTAL HEALTH - HEALTHY MOMS											
	FT	491	SUBSTANCE ABUSE COUNSELOR I/II	338/356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574	MEDICAL OFFICE ASSISTANT I/II	295/313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	596	PARENT EDUCATOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626	ADMINISTRATIVE ANALYST I/II	375/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	909	MENTAL HEALTH CLINICIAN I/II	418/448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	472	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1732	CHILD CARE WORKER	287	2.40	2.40	0.00	2.40	2.40	2.40	0.00
	FUNDED POSITIONS				11.40	11.40	0.00	11.40	11.40	11.40	0.00
	POSITIONS FROZEN INDEFINITELY										
	TOTAL POSITIONS ALLOCATED				11.40	11.40	0.00	11.40	11.40	11.40	0.00
435 PUBLIC HEALTH LABORATORY											
	FT	512	PUBLIC HEALTH LABORATORY DIRECTOR	518	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	516	PUBLIC HEALTH LABORATORY MANAGER	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	526	PUBLIC HEALTH MICROBIOLOGIST I/II	370/414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	571	LABORATORY ASSISTANT I/II (37.5 HR)	277/324	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1571	LABORATORY ASSISTANT I/II	291/337	4.00	5.00	0.00	5.00	6.00	6.00	1.00
	FT	1572	SENIOR LABORATORY ASSISTANT	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS				10.00	11.00	0.00	11.00	12.00	12.00	1.00
	POSITIONS FROZEN INDEFINITELY										
	TOTAL POSITIONS ALLOCATED				10.00	11.00	0.00	11.00	12.00	12.00	1.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
460 MCAH/CCS PROGRAM PERSONNEL										
FT		514 SUPERVISING PUBLIC HEALTH NURSE	480	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		517 HHS PROGRAM SERVICES COORDINATOR	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		527 SENIOR PUBLIC HEALTH NURSE	471	3.00	3.00	0.00	3.00	3.00	3.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL										
FT		528 PUBLIC HEALTH NURSE	461	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		533 OCCUPATIONAL THERAPIST	496	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		534 PHYSICAL THERAPIST	496	2.75	2.75	0.00	2.75	2.75	2.75	0.00
FT		554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT		570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	282/300	0.90	0.90	0.00	0.90	0.90	0.90	0.00
FT		574 MEDICAL OFFICE ASSISTANT I/II	295/313	3.80	3.80	0.00	3.80	3.80	3.80	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	362/395	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		626 ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT		934 PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		940 SUPERVISING THERAPIST	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1573 HEALTH CLIENT SERVICES WORKER	320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					27.95	27.95	0.00	27.95	27.95	0.00
FØ		1573 HEALTH CLIENT SERVICES WORKER	320	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY					1.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED					28.95	27.95	0.00	27.95	27.95	0.00
511 SOCIAL SERVICES										
FT		122 OFFICE SERVICES SUPERVISOR	366	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	343	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	330	9.00	9.00	1.00	10.00	10.00	10.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	293/319	11.00	11.00	0.00	11.00	12.00	12.00	1.00
FT		179 OFFICE ASSISTANT I/II	264/295	56.60	55.00	-1.00	54.00	57.00	57.00	3.00
FT		182 SSB SECRETARY II	359	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		183 SSB SECRETARY I	315	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		186 OFFICE ASSISTANT III	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		351 LEGAL CLERK I/II	288/311	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		389 STAFF SERVICES SPECIALIST (MC)	446	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		390 STAFF SERVICES SPECIALIST	372	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		391 STAFF SERVICES ANALYST I/II	375/408	40.00	41.00	0.00	41.00	42.00	42.00	1.00
FT		393 SUPERVISING STAFF SERVICES ANALYST	436	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		395 STAFF SERVICES MANAGER (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		396 STAFF SERVICES ANALYST III (MC)	448	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		576 PEER COACH I/II	275/289	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		691 SENIOR INFORMATIONS SYSTEMS ANALYST	430	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		706 SOCIAL WORKER IV - A/B (37.5 HR)	389/403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		707 SOCIAL WORKER IV - A/B/C/D	402/416/418/448	70.00	78.00	0.00	78.00	80.00	80.00	2.00
FT		708 SOCIAL SERVICE AIDE	297	19.00	19.00	8.00	27.00	27.00	27.00	0.00
FT		714 SOCIAL WORKER SUPERVISOR II	471	16.00	18.00	1.00	19.00	19.00	19.00	0.00
FT		719 INTEGRATED CASEWORKER I/II	334/356	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT		720 INTEGRATED CASEWORKER III	388	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		721 SUPERVISING INTEGRATED CASEWORKER	424	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		722 EMPLOYMENT & TRAINING WORKER I/II	329/371	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT		723 EMPLOYMENT & TRAINING WORKER III	385	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		724 EMPLOYMENT & TRAINING SUPERVISOR	435	3.00	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
			7/3/2016							
	FT	726 SOCIAL WORKER I/II/III (37.5 HR)	338/363/379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	727 SOCIAL WORKER I/II/III	351/376/392	15.00	16.00	2.00	18.00	23.00	23.00	5.00
511 SOCIAL SERVICES										
	FT	729 STAFF SERVICES ANALYST I/II M/C	415/446	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	738 WELFARE INVESTIGATOR I/II	412/440	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	740 WELFARE INVESTIGATOR SUPERVISOR	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	741 SENIOR WELFARE INVESTIGATOR	449	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	262/276	11.00	11.00	1.00	12.00	12.00	12.00	0.00
	FT	747 PROGRAM MANAGER I	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	750 PROGRAM MANAGER II	503	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	FT	768 VOCATIONAL COUNSELOR I/II	341/364	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	546	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	931 DEPUTY BRANCH DIRECTOR	527	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1137 SERVICES SUPPORT ASSISTANT I/II	281/315	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR	372	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1194 SERVICES SUPPORT ASSISTANT III	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1708 SOCIAL WORKER SUPERVISOR I	445	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1729 ELIGIBILITY SUPERVISOR	396	16.00	17.00	0.00	17.00	17.00	17.00	0.00
	FT	1731 ELIGIBILITY WORKER I/II/III	305/337/363	154.00	164.00	0.00	164.00	164.00	164.00	0.00
	FT	1733 STOCK CLERK	291	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1737 SSB-ACCOUNTANT/AUDITOR I/II	372/396	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1738 SSB-PROGRAMMER ANALYST	430	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1739 SSB-SYSTEMS SUPPORT ANALYST	368	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	1740 SSB-INFO SYSTEMS ANALYST I/II	380/410	6.00	7.00	0.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS				547.60	571.00	12.00	583.00	595.00	595.00	12.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				547.60	571.00	12.00	583.00	595.00	595.00	12.00
516 DHHS - ADMINISTRATION										
	FT	135 SENIOR OFFICE ASSISTANT	330	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	162 MAIL SERVICES DRIVER	294	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	378	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	376 GRAPHIC ARTS TECHNICIAN	390	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	391 STAFF SERVICES ANALYST I/II	375/408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	395 STAFF SERVICES MANAGER (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	392 STAFF SERVICES SPECIALIST	372	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	626 ADMINISTRATIVE ANALYST I/II	375/408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	643 ACCOUNTANT/AUDITOR I/II	372/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	565	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	650 ASSISTANT DIRECTOR - ADMIN HHS	565	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	687 POLICY & LEGISLATIVE MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	450	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	762 DEPT. INFORMATION SYSTEMS ANALYST	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	817 HHS-DEP DIRECTOR-FINANCE	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	931 DEPUTY BRANCH DIRECTOR	519	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	905 MEDICAL RECORDS MANAGER	466	1.00	1.00	0.00	1.00	0.00	0.00	-1.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
516 DHHS - ADMINISTRATION										
FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934	PROGRAM MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	356	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	941	PAYROLL/PERSONNEL SUPERVISOR	388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				39.00	38.00	0.00	38.00	38.00	38.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				39.00	38.00	0.00	38.00	38.00	38.00	0.00
597 ETD OPERATIONS										
FT	124	SENIOR FISCAL ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135	SENIOR OFFICE ASSISTANT	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164	ADMINISTRATIVE SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	293/319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	375/408	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761	DEPARTMENT INFORMATION SYSTEMS TECH	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	765	EMPLOYMENT/TRAINING PROGRAM COORD.	408	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	341/364	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	770	EDUCATIONAL LAB INSTRUCTOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	772	CLIENT SERVICES WORKER I/II	308/341	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	851	EMPLOYMENT/TRAINING MGR.	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1734	SENIOR VOCATIONAL COUNSELOR	384	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				28.00	28.00	0.00	28.00	28.00	28.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				28.00	28.00	0.00	28.00	28.00	28.00	0.00
599 VETERANS SERVICE OFFICE										
FT	179	OFFICE ASSISTANT I/II	364/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	672	VETERANS SERVICE OFFICER	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	675	VETERANS SERVICE REP	346	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FUNDED POSITIONS				3.00	3.00	0.00	3.00	4.00	4.00	1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	4.00	4.00	1.00
621 LIBRARY										
FT	112	BOOKMOBILE LIBRARY ASST (37.5 HR)	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	156	LIBRARY SHIPPING CLERK (37.5 HR)	286	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	157	LIBRARY ASSISTANT I/II (37.5 HR)	368/290	6.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT	167	EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II (40 HR)	264/295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	623	ADMINISTRATIVE ANALYST I/II (37.5 HR)	362/395	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT	652	LIBRARY DIVISION MANAGER	462	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	653	LIBRARIAN I/II (37.5 HR)	338/365	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	657	SENIOR LIBRARY ASSISTANT (37.5 HR)	328	9.85	10.10	0.70	10.80	10.80	10.80	0.00
FT	658	SUPERVISING LIBRARIAN (37.5 HR)	407	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	830	DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				30.39	30.64	0.70	31.34	30.34	30.34	-1.00
621 LIBRARY										
FØ	157	LIBRARY ASSISTANT I/II (37.5 HR)	264/286	1.54	1.54	0.00	1.54	1.54	1.54	0.00

Personnel Allocation by Budget Unit for FY 2016-17

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE 7/3/2016	FY 2014-15	FISCAL YEAR 2015-16			FISCAL YEAR 2016-17		
				YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2015-16
		POSITIONS FROZEN INDEFINITELY		1.54	1.54	0.00	1.54	1.54	1.54	0.00
		TOTAL POSITIONS ALLOCATED		31.93	32.18	0.70	32.88	31.88	31.88	-1.00
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION										
FT		165 SECRETARY (37.5 HR)	302	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT		167 EXECUTIVE SECRETARY (MC)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.54	1.54	0.00	1.54	1.54	1.54	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS										
FT		219 PARKS SUPERVISOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		265 SENIOR PARK CARETAKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		272 PARK CARETAKER I/II	303/323	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
TOTAL FUNDED POSITIONS				2074.50	2139.65	29.10	2169.75	2211.70	2196.20	26.45
TOTAL POSITIONS FROZEN INDEFINITELY				127.08	101.08	-5.00	96.08	94.18	95.68	-0.40
GRAND TOTAL - POSITIONS ALLOCATED				2201.58	2240.73	24.10	2265.83	2294.38	2291.88	26.05

Dollar figures for Elected and Appointed Officials without a salary range listed (*) may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at www.humboldt.gov

Personnel Allocation by Budget Unit for FY 2015-16



Fixed Asset Allocations by Budget Unit for FY 2016-17

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Board Adopted
1100 112 Treasurer-Tax Collector							
	Upgrading current business license program for greater efficiency for citizens and staff alike; and is more operationally friendly for ADA	Business License Software & Services	8965 Computer Software	1	10,900	10,900	10,900
	Saving documents electronically will reduce staff time needed for White Mail Scan Module & Services research and reduce storage space requirements	White Mail Scan Module & Services	8957 Computer-Scanner	1	9,025	9,025	9,025
Total Fixed Assets						19,925	19,925
1100 140 Elections							
	Cost associated to relocating Elections to a new location, furniture and fixtures will need to be updated to accommodate the needs of the department	Elections Relocation	8990 Furniture & Fixtures			35,000	35,000
	Cost associated to relocating Elections to a new location, building modifications will need to be completed to accommodate the needs of the department	Elections Relocation	8998 Building Modifications			54,000	54,000
Total Fixed Assets						89,000	89,000
1100 170 Capital Projects							
	Replacement of HVAC unit at the Regional Facility	HVAC	8428 HVAC System			67,500	-
	SB863 construction of new Corrections Resource Center building adjacent to existing Jail and Courthouse	Corrections Resource Center	8469 Corrections Resource			1,700,000	1,700,000
	Replacement of Courthouse transformers & electrical system upgrades	Electrical Transformers	8626 Electrical Transformers			41,750	41,750
	2010 Seismic Project repairs to Eureka Veterans building	Veterans Building	8823 Veterans Building			4,700,000	4,700,000
	K Street gravel lot and other parking upgrades	ADA Projects	8842 ADA Projects			220,000	220,000
	SB81 replacement of Juvenile Hall building	Juvenile Hall Renovation Project	8891 Juvenile Hall Renovation Project			6,000,000	6,000,000
	Improvements to the Arcata Veterans building including health, fire, safety and accessibility needs	Arcata Veterans Building	8932 Arcata Veterans Building			600,000	-
	Public Defender Building Replacement	County Building #289 (Public Defender)	8958 County Building #289 (Public Defender)			1,200,000	1,200,000
	Ag Center weights and measure building replacement	County Building #101 (Ag Shop)	5959 County Building #101 (Ag Shop)			1,250,000	1,250,000
	District Attorney office remodel - 5th Floor of the Courthouse	Courthouse Renovation-Remodel	8966 Courthouse Renovation			900,000	900,000
	Courthouse repairs including painting and other deferred maintenance	Courthouse Modifications	8967 Courthouse Modifications			55,000	55,000
	Relocation of Law Library	Library Construction	8841 Library Construction			50,000	-
	Improvements to the Ag Building	Building Modification	8998 Building Modification			7,000	7,000
Total Fixed Assets						16,791,250	16,073,750
1100 205 District Attorney							
	New flooring and cubicle purchase and relocation	Building Modification	8998 Building Modification			107,896	107,896
Total Fixed Assets						107,896	107,896
1100 243 Correctional Facility							
	PLC security system upgrade	Security System	8119 Security System			205,000	205,000
	Security camera replacement in the Jail, as needed	Security System	8119 Security System			15,000	15,000
	Improvements to the Jail kitchen hot serving line	Improvements	8186 Improvements			5,000	5,000
	Replace the Jail booking room cabinetry	Improvements	8186 Improvements			15,000	15,000
	Replace Speed Queen 60-lb clothes washer	Washer - Clothes	8415 Washer - Clothes	1	10,792	10,792	10,792
Total Fixed Assets						250,792	250,792

Fixed Asset Allocations by Budget Unit for FY 2016-17

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Board Adopted
1100 295 District Attorney Measure Z							
	New vehicle for new investigator position	Vehicle - Auto	8777 Vehicle - Auto	1	24,385	24,385	24,385
						Total Fixed Assets	24,385
1100 297 Sheriff Measure Z							
	Lenco Bearcat Armored Vehicle	Vehicle - Armored	8777 Vehicle - Auto	1	291,000	291,000	-
	New patrol vehicles for new staff	Vehicle - Auto	8777 Vehicle - Auto	4	29,479	117,916	118,558
						Total Fixed Assets	408,916
1100 438 Solid Waste							
	Replacement of old rusted solid waste containers at the county container sites	Equipment replacement	8989 Equipment-Misc.	2	7,500	15,000	15,000
	Improvements to the Redway Transfer Station	Building Modification	8998 Building Modification			345,940	345,940
						Total Fixed Assets	360,940
1100 713 Parks and Recreation							
	Improvements to the Fields Landing boat ramp	Boat Ramp	8893 Boat Ramp			40,000	40,000
						Total Fixed Assets	40,000
Total Fixed Assets 1100 - General Fund						\$ 18,093,104	\$ 16,474,690
1710 715 Bicycles & Trailways							
	Hammond Trail Bridge	Hammond Trail Bridge	8939 Hammond Trail Bridge			30,000	30,000
	Annie and Mary Trail	Annie and Mary Trail	8945 Annie & Mary Trail			35,000	35,000
	Humboldt Bay Trail	Humboldt Bay Trail	8946 Humboldt Bay Trail			1,035,000	1,035,000
						Total Fixed Assets	1,100,000
Total Fixed Assets 1710 - Transportation Fund						\$ 1,100,000	\$ 1,100,000
1160 505 CalWORKS							
	Carpet for 445 W. Washington	Carpet	8197 Carpet			51,834	51,834
	Office furniture for 445 W. Washington	Furniture	8990 Furniture & Fixtures			51,834	51,834
	Building modifications to 445 W. Washington proposed projects are painting, fencing and heating and cooling system upgrades	Building upgrades and improvements	8998 Building Modifications			125,785	125,785
						Total Fixed Assets	229,453
1160 508 Child Welfare Services							
	Child Welfare Services computer system upgrades and equipment replacement	Equipment Replacement	8066 Computer Equipment			150,000	150,000
						Total Fixed Assets	150,000

Fixed Asset Allocations by Budget Unit for FY 2016-17

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Board Adopted
1160 511 Social Services							
	Information Services server upgrades	Equipment Replacement	8066 Computer Equipment			50,000	50,000
	Carpet for 445 W. Washington	Carpet	8197 Carpet			50,000	50,000
	Transportation for various programs - Fleet vehicles (9 minivans), MAPs (1), Procurement (1)	Vehicle	8774 Vehicle-Van	11	27,000	297,000	297,000
	Transportation for various programs - Fleet vehicles (2 sedans, 4 4x4)	Vehicle	8777 Vehicle - Auto	6	25,000/28,000	162,000	162,000
	ADA project at Garberville Outstation - 727 Cedar Street	ADA	8842 ADA			47,000	47,000
	Paper cutter	Equipment Replacement	8989 Equipment Misc.	1	20,000	20,000	20,000
	Office furniture for 445 W. Washington	Furniture	8990 Furniture & Fixtures			90,500	90,500
	Building modifications to 445 W. Washington, 929 Koster St., 2944-2958 D St., 605 K St., 600 W. Clark, 5th and M (TAY)	Building Improvement	8998 Building Modification			685,287	685,287
						Total Fixed Assets	1,401,787
Total Fixed Assets 1160 - Social Services Fund						\$ 1,781,240	\$ 1,781,240
1170 424 Mental Health Administration							
	Public Works recommends upgrade of generator for emergency power at 720 Wood Street	Generator	8760 Generator	1	50,000	50,000	50,000
	Mental Health fleet vehicle expansion, will be donated to Motor Pool	Vehicle	8777 Vehicle-Auto	1	25,000	25,000	25,000
	Replace/upgrade office, reception, or conference room equipment	Furniture & Fixtures	8990 Furniture & Fixtures			25,150	25,150
	Building improvement projects at the Clark campus may include roof repair, window upgrades, exterior paint, Crisis Stabilization Unit & Lobby remodel	Building Modification	8998 Building Modification			950,500	950,500
						Total Fixed Assets	1,050,650
Total Fixed Assets 1170 - Mental Health Fund						\$ 1,050,650	\$ 1,050,650
1175 400 Public Health Administration							
	Vehicle for Public Health Nursing Home Visiting Program	Sedan - vehicle	8777 Vehicle-Auto	2	25,000	50,000	50,000
	Public Health building projects	Building Modification	8988 Building Modification			50,000	50,000
Total Fixed Assets 1175 - Public Health Fund						\$ 165,000	\$ 165,000
1175 435 Public Health Laboratory							
	Improvements to Public Health Laboratory building	Building Modification	8998 Building Modification			65,000	65,000
						Total Fixed Assets	65,000
Total Fixed Assets 1175 - Public Health Fund						\$ 165,000	\$ 165,000
1180 431 Healthy Moms							
	Playground mats at Healthy Moms were originally installed in 2006. These mats need to be replaced and drainage issues in the yard will be addressed. This will be a Public Works capital improvement project.	Safety Equipment	8862 Safety Equipment	1		30,000	30,000
						Total Fixed Assets	30,000
Total Fixed Assets 1180 - Alcohol & Other Drugs Fund						\$ 30,000	\$ 30,000

Fixed Asset Allocations by Budget Unit for FY 2016-17

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Board Adopted
1200 321 Roads Engineering							
	On-system storm damage repairs, 2006 ER.	Elk Creek Rd. PM 1.10	2118 Professional and Special Services			230,000	230,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 40.90	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 4.37	2119 Professional and Special Services			115,000	115,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 22.45	2118 Professional and Special Services			95,000	95,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 3.00	2118 Professional and Special Services			190,000	190,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 40.21-40.70	2118 Professional and Special Services			910,000	910,000
	Earthquake Damage repairs, on-system 2010 ER.	Mattole Road PM 43.17	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 19.95	2118 Professional and Special Services			195,000	195,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 1.65	2118 Professional and Special Services			210,000	210,000
	Transportation Improvement Projects 2012.	Eel River Rd Rehabilitation	2118 Professional and Special Services			450,000	450,000
	Indian Reservation road overlay & sidewalk.	Red Cap Rd PM 0.0-1.5	2118 Professional and Special Services			1,000,000	1,000,000
	Active Transportation Program improvements.	Lafayette SR2S	2118 Professional and Special Services			650,000	650,000
	Highway Safety Improvement Program.	Central Avenue Median Improvements	2118 Professional and Special Services			675,000	675,000
	Highway Safety Improvement Program.	Safety Striping	2118 Professional and Special Services			900,000	900,000
	Highway Bridge Program improvements.	Red Cap Road (4C-117)	2118 Professional and Special Services			2,000,000	2,000,000
	Highway Bridge Program improvements.	BPMP	2118 Professional and Special Services			74,000	74,000
	Highway Bridge Program improvements.	BPMP	2118 Professional and Special Services			643,200	643,200
	Grieve Oven	Lab Equipment	8488 Roads Equipment	1	13,000	13,000	13,000
	Grieve LART LA Rattler	Lab Equipment	8488 Roads Equipment	1	13,000	13,000	13,000
						Total Fixed Assets	8,808,200
1200 322 Roads-Right of Way							
	Survey Equipment	Data Collector	8374 Survey Equipment	2	7,000	14,000	14,000
						Total Fixed Assets	14,000
1200 325 Roads-Maintenance							
	Screen for producing material	SUO Vibe Screen for Crusher	8488 Road Equipment	1	20,000	20,000	20,000
						Total Fixed Assets	20,000
Total Fixed Assets 1200 - Roads Fund						\$ 8,842,200	\$ 8,842,200
1380 206 Department of Child Support Services							
	Replacement schedule for servers	New Domain Controller Server	8066 Computer Equipment	1	5,000	5,000	5,000
	Remodeling room to remove filing and add staff workspace	TBD	8990 Furniture and Fixtures			27,000	27,000
	Remodeling room to remove filing and add staff workspace	TBD	8998 Building Modifications			65,000	65,000
						Total Fixed Assets	97,000
Total Fixed Assets 1380 - Department of Child Support Services						\$ 97,000	\$ 97,000
3500 351 Motor Pool							
	Vehicle Replacement	10 - AWD Patrol	8000 Fixed Asset Summary	10	31,000	310,000	310,000
	Vehicle Replacement	4 - Mid Sized Sedans	8000 Fixed Asset Summary	4	25,000-28,000	109,000	109,000
	Vehicle Replacement	4 - SUV	8000 Fixed Asset Summary	4	27,000-36,000	117,000	117,000
	Vehicle Replacement	1 - Cargo Van	8000 Fixed Asset Summary	1	48,500	48,500	48,500
	Vehicle Replacement	2 - Passenger Van	8000 Fixed Asset Summary	2	28,500	57,000	57,000
	Vehicle Replacement	4 - 1/2 Ton Pickup Truck	8000 Fixed Asset Summary	4	22,500-24,000	91,500	91,500
	Vehicle Replacement	4 - 3/4 Ton Truck	8000 Fixed Asset Summary	4	22,000-28,000	101,500	101,500
	Vehicle Replacement	2 - One Ton Truck	8000 Fixed Asset Summary	2	32,000	64,000	64,000
						Total Fixed Assets	898,500
Total Fixed Assets 3500 - Motor Pool Fund						\$ 898,500	\$ 898,500

Fixed Asset Allocations by Budget Unit for FY 2016-17

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Board Adopted
3521 151 Communications							
	Telephone System	Telephone Equipment	8174 Telephone System		90,000	90,000	90,000
	Radio Equipment	Radio Equipment	8690 Radio-Equipment		60,000	60,000	60,000
	Radio Equipment Upgrades*	Radio Equipment	8690 Radio-Equipment		53,000	53,000	-
Total Fixed Assets						203,000	150,000
Total Fixed Assets 3521 - Communications Fund						\$ 203,000	\$ 150,000
3530 372 IGS-Airport Enterprise Fund							
	Replacement of Damaged Navigation Aid	Visual Approach Slope Indicator (VASI)	8989 Equipment-Miscellaneous	1	99,000	99,000	99,000
Total Fixed Assets						99,000	99,000
3530 381 Arcata Eureka Airport							
	Improvements to bring restaurant to code	Building Improvements	8186 Improvements			125,000	125,000
	California Air Resource Board (CARB) requirement	Jet Fuel Truck Retrofit	8241 Jet Fuel Truck			35,000	35,000
	Install self-serve unit for 100 LL fueling	Automated Fuel Pump	8240 Fuel Pump	1	15,500	15,500	15,500
Total Fixed Assets						175,500	175,500
Total Fixed Assets 3530 - Aviation Enterprise Fund						\$ 274,500	\$ 274,500
3539 170 Capital Projects - Aviation							
	Garberville Design Rwy R & R	Improvements	8747 Garberville Design Rwy R & R			30,000	30,000
	Arcata Airport Improvements	Improvements	8851 Arcata Airport Improvements			350,000	350,000
	Garberville airport construction of ramp rehabilitation.	Improvements	8890 Garberville Const Ramp Rehab			2,506,579	2,506,579
	Murray Field Runway Rehab	Improvements	8899 Murray Field Runway			154,000	154,000
Total Fixed Assets						3,040,579	3,040,579
Total Fixed Assets 3539 - Aviation Capital Projects Fund						\$ 3,040,579	\$ 3,040,579
3550 118 Information Technology							
	IT Server Upgrades	IT Server Upgrades	8066 Computer Equipment			33,000	33,000
	Server Room Infrastructure	IT Server upgrades	8066 Computer Equipment			17,000	17,000
	IT Network Upgrade	IT Server Upgrades	8066 Computer Equipment			37,000	37,000
	Enterprise County Wide Backup System	IT Server Upgrades	8066 Computer Equipment			130,000	130,000
	Computer Software		8067 Computer Equipment			124,783	124,783
	Case Management System-Justice		8068 Computer Equipment			512,006	512,006
	Offsite Redundant Virtual Hardware/Software*	Offsite Redundant Virtual Hardware/Software	8066 Computer Equipment			87,000	-
Total Fixed Assets						940,789	853,789
Total Fixed Assets 3550 - Information Technology Fund						\$ 940,789	\$ 853,789

* Request submitted to Citizens' Advisory Committee for Measure Z funding.

Fixed Asset Allocations by Budget Unit for FY 2016-17



Fund Summaries

1100 - General Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$4,944,736	\$7,694,020	\$6,899,987	\$8,334,161	\$11,224,479	(\$2,890,319)
Fund Revenues						
General Purpose Revenue	\$46,342,283	\$48,772,746	\$52,183,828*	\$64,496,860	\$53,500,493	\$10,996,367
Program-Specific Revenue	37,582,486	42,456,816	38,345,322	38,366,665	64,517,317	(\$26,150,652)
Total Revenues	\$83,924,769	\$91,229,562	\$90,529,150	\$102,863,525	\$118,017,810	(\$15,154,285)
Expenditures	\$82,008,548	\$92,023,596	\$89,094,976	\$99,973,206	\$122,932,981	(\$22,959,775)
Ending Fund Balance	\$6,860,958	\$6,899,987	\$8,334,161	\$11,224,479	\$6,309,308	\$4,915,171

NOTE: Adjustment was made on 7/01/2011 to adjust reserves for encumbrances in the fund balance. Adjustment was made on 6/30/2013 to adjust reserves for encumbrances in the fund balance (\$837,318), prior period adjustment and receivables from other funds.

*FY 2014-15 fund balance includes \$564,228 for the first month of Measure Z funding allocated during FY 2016-17, FY 15-16 fund balance includes 10,026,881 of Measure Z funding

Fund Summaries

1110 - Social Services Assistance Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,271,656	\$505,917	\$292,912	\$2,974,205	\$4,175,561	(\$1,201,356)
Fund Revenues	\$18,171,780	\$20,425,330	\$24,304,314	\$23,746,570	\$25,352,209	(\$1,605,639)
Expenditures	\$18,937,520	\$20,638,334	\$21,623,022	\$22,545,214	\$25,352,209	(\$2,806,995)
Ending Fund Balance	\$505,917	\$292,912	\$2,974,205	\$4,175,561	\$4,175,561	\$0

1120 - Economic Development Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$127,697)	(\$173,128)	(\$164,048)	\$3,566	(\$181,163)	\$184,729
Fund Revenues	\$3,844,482	\$2,442,471	\$3,261,796	\$2,082,236	\$2,114,422	(\$32,186)
Expenditures	\$3,889,913	\$2,433,392	\$3,094,182	\$2,266,965	\$2,293,999	(\$27,034)
Ending Fund Balance	(\$173,128)	(\$164,048)	\$3,566	(\$181,163)	(\$360,740)	\$179,577

NOTE: Adjustment on 9/2013 for prior year double posting and 6/30/15 for missed prepaid expense from 2009.

Fund Summaries

1150 - Transportation Services Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$722,853	\$698,720	\$650,406	\$571,208	\$310	\$570,898
Fund Revenues	\$2,166,552	\$2,297,664	\$2,288,687	\$1,366,691	\$2,361,809	(\$995,118)
Expenditures	\$2,190,685	\$2,345,978	\$2,367,884	\$1,937,589	\$2,361,809	(\$424,220)
Ending Fund Balance	\$698,720	\$650,406	\$571,208	\$310	\$310	\$0

1160 - Social Services Administration Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$13,041,042	\$7,280,101	\$7,029,859	\$11,599,960	\$9,102,032	\$2,497,928
Fund Revenues	\$50,445,164	\$60,323,005	\$67,634,920	\$67,489,201	\$84,624,445	(\$17,135,244)
Expenditures	\$56,203,105	\$60,573,247	\$63,064,818	\$69,987,129	\$84,624,445	(\$14,637,316)
Ending Fund Balance	\$7,283,101	\$7,029,859	\$11,599,960	\$9,102,032	\$9,102,032	\$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.

Fund Summaries

1170 - Mental Health Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$4,028,192)	(\$930,870)	(\$5,218,703)	(\$3,496,195)	(\$3,430,340)	(\$65,855)
Fund Revenues	\$30,923,583	\$26,125,514	\$33,168,973	\$32,591,023	\$36,718,781	(\$4,127,758)
Expenditures	\$27,826,262	\$30,413,347	\$31,446,465	\$32,525,168	\$36,718,781	(\$4,193,613)
Ending Fund Balance	(\$930,870)	(\$5,218,703)	(\$3,496,195)	(\$3,430,340)	(\$3,430,340)	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

1175 - Public Health Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,696,030	\$2,025,248	\$3,053,201	\$3,447,348	\$4,583,007	(\$1,135,659)
Fund Revenues	\$14,337,252	\$16,406,078	\$16,918,984	\$17,653,916	\$20,003,068	(\$2,349,152)
Expenditures	\$15,008,034	\$15,378,124	\$16,524,837	\$16,518,257	\$20,003,068	(\$3,484,811)
Ending Fund Balance	\$2,025,248	\$3,053,201	\$3,447,348	\$4,583,007	\$4,583,007	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

Fund Summaries

1180 - Alcohol & Other Drugs Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$228,756)	(\$599,498)	(\$193,136)	(\$316,182)	(\$560,379)	\$244,197
Fund Revenues	\$1,377,079	\$2,191,924	\$1,890,232	\$1,940,159	\$2,098,820	(\$158,661)
Expenditures	\$1,747,821	\$1,785,561	\$2,013,278	\$2,184,356	\$2,098,820	\$85,536
Ending Fund Balance	(\$599,498)	(\$193,136)	(\$316,182)	(\$560,379)	(\$560,379)	\$0

1190 - Employment & Training Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$225,943	\$289,696	\$307,291	\$52,141	\$52,141	\$0
Fund Revenues	\$132,271	\$172,153	\$227,242	\$292,539	\$237,913	\$54,626
Expenditures	\$68,518	\$154,558	\$482,391	\$180,558	\$237,913	(\$57,355)
Ending Fund Balance	\$289,696	\$307,291	\$52,141	\$164,122	\$52,141	\$111,981

Fund Summaries

1200 - Roads Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$3,625,553	\$5,271,451	\$5,424,631	\$6,441,742	\$4,356,976	\$2,084,766
Fund Revenues						
General Purpose Revenue	\$9,861,944	\$12,927,514	\$11,538,012	\$9,609,324	\$8,524,940	\$1,084,384
Program-Specific Revenue	12,103,852	7,582,120	8,462,424	7,916,801	10,903,626	(\$2,986,825)
Total Revenues	\$21,965,796	\$20,509,634	\$20,000,436	\$17,526,125	\$19,428,566	(\$1,902,441)
Expenditures	\$20,319,898	\$20,356,454	\$18,983,324	\$19,610,891	\$23,752,730	(\$4,141,839)
Ending Fund Balance	\$5,271,451	\$5,424,631	\$6,441,742	\$4,356,976	\$32,812	\$4,324,164

1310 - Record Conversion Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$436,776	\$469,938	\$497,947	\$359,951	\$363,183	(\$3,232)
Fund Revenues	\$33,162	\$28,009	\$277,463	\$27,090	\$0	\$27,090
Expenditures	\$0	\$0	\$415,459	\$23,858	\$0	\$23,858
Ending Fund Balance	\$469,938	\$497,947	\$359,951	\$363,183	\$363,183	\$0

Fund Summaries

1380 - Child Support Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,541,149	\$1,350,086	\$1,577,695	\$1,482,767	\$1,453,527	\$29,240
Fund Revenues	\$4,098,389	\$4,520,015	\$4,065,250	\$4,310,579	\$5,177,477	(\$866,898)
Expenditures	\$4,289,452	\$4,292,407	\$4,160,178	\$4,339,819	\$5,177,477	(\$837,658)
Ending Fund Balance	\$1,350,086	\$1,577,695	\$1,482,767	\$1,453,527	\$1,453,527	\$0

1410 - Criminal Justice Construction Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,986,977	\$2,206,933	\$2,389,919	\$2,504,668	\$2,636,262	(\$131,594)
Fund Revenues	\$332,621	\$301,453	\$330,645	\$296,973	\$277,900	\$19,073
Expenditures	\$112,665	\$118,467	\$215,896	\$165,379	\$127,289	\$38,090
Ending Fund Balance	\$2,206,933	\$2,389,919	\$2,504,668	\$2,636,262	\$2,786,873	(\$150,611)

Fund Summaries

1420 - Courthouse Construction Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$687,360)	(\$773,555)	(\$956,123)	(\$1,065,586)	(\$1,170,952)	\$105,366
Fund Revenues	\$223,525	\$131,856	\$206,992	\$204,354	\$184,000	\$20,354
Expenditures	\$309,720	\$314,424	\$316,454	\$309,720	\$309,720	\$0
Ending Fund Balance	(\$773,555)	(\$956,123)	(\$1,065,586)	(\$1,170,952)	(\$1,296,672)	\$125,720

1500 - Library Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$538,408	\$625,620	\$642,208	\$566,387	\$339,920	\$226,467
Fund Revenues	\$3,236,107	\$3,231,855	\$3,357,788	\$3,506,449	\$3,337,564	\$168,885
Expenditures	\$3,148,895	\$3,215,267	\$3,433,609	\$3,732,916	\$3,587,102	\$145,814
Ending Fund Balance	\$625,620	\$642,208	\$566,387	\$339,920	\$90,382	\$249,538

Fund Summaries

1700 - Fish & Game Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$26,422	\$43,188	\$38,489	\$37,568	\$40,837	(\$3,269)
Fund Revenues	\$27,311	\$13,040	\$12,020	\$15,054	\$11,750	\$3,304
Expenditures	\$10,545	\$17,740	\$12,941	\$11,785	\$18,000	(\$6,215)
Ending Fund Balance	\$43,188	\$38,489	\$37,568	\$40,837	\$34,587	\$6,250

1710 -Forest Resources and Recreation	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	\$13,919	\$502,504	(\$488,585)
Fund Revenues	\$0	\$0	\$115,123	\$707,684	\$1,255,769	(\$548,085)
Expenditures	\$0	\$0	\$101,204	\$219,099	\$1,255,769	(\$1,036,670)
Ending Fund Balance	\$0	\$0	\$13,919	\$502,504	\$502,504	\$0

NOTE: Prior to FY 2014-15 included in Fund 1150

Fund Summaries

1720 -Northcoast Resource Partnership	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Fund Revenues	\$0	\$0	\$0	\$0	\$22,639,867	(\$22,639,867)
Expenditures	\$0	\$0	\$0	\$0	\$22,639,867	(\$22,639,867)
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0

3500 - Motor Pool Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$4,036,951	\$8,837,582	\$9,410,053	\$9,558,115	\$10,070,351	(\$512,236)
Fund Revenues	\$8,187,821	\$5,756,662	\$2,959,418	\$3,235,546	\$2,963,262	\$272,284
Expenditures	\$3,406,810	\$5,184,191	\$2,811,355	\$2,723,310	\$3,359,627	(\$636,317)
Ending Fund Balance	\$8,817,962	\$9,410,053	\$9,558,115	\$10,070,351	\$9,673,986	\$396,365

NOTE: Fund balance includes \$2,117,846 adjustment on 6/30/2014 for fixed assets. Adjustment of \$16,745 on 6/30/15 for fixed assets.
 FY 15-16 adjustmnet of \$135,818 for prior accumulated depreciation

Fund Summaries

3520 - County Insurance Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$124,095)	(\$113,287)	\$35,507	\$386,703	\$355,180	\$31,523
Fund Revenues	\$642,049	\$686,335	\$741,977	\$722,019	\$745,989	(\$23,970)
Expenditures	\$631,241	\$537,540	\$390,781	\$753,542	\$745,989	\$7,553
Ending Fund Balance	(\$113,287)	\$35,507	\$386,703	\$355,180	\$355,180	\$0

3521 - Communications	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$503,380	\$325,901	\$278,147	\$284,636	\$418,742	(\$134,106)
Fund Revenues	\$232,221	\$202,942	\$259,640	\$340,654	\$319,484	\$21,170
Expenditures	\$394,862	\$250,695	\$253,152	\$206,548	\$319,484	(\$112,936)
Ending Fund Balance	\$340,739	\$278,147	\$284,636	\$418,742	\$418,742	\$0

NOTE: An adjustment was made to expenditures on 6/30/12 to adjust depreciation. An adjustment was made to fixed assets on 7/1/2013. Adjustment of \$9,378 on 6/30/15 for fixed assets.

Fund Summaries

3522 - Employee Benefits Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$780	(\$18,530)	\$58,678	\$109,444	(\$50,766)
Fund Revenues	\$399,655	\$425,522	\$498,527	\$497,195	\$401,753	\$95,442
Expenditures	\$422,874	\$444,832	\$421,320	\$446,429	\$389,791	\$56,638
Ending Fund Balance	(\$23,220)	(\$18,530)	\$58,678	\$109,444	\$121,406	(\$11,962)

NOTE: A fund balance adjustment was made to Supplemental Life in FY 2013-14

3523 - Workers Compensation Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$824,245	\$999,296	\$1,567,345	\$1,877,738	\$2,034,868	(\$157,130)
Fund Revenues	\$3,898,981	\$4,710,586	\$4,956,310	\$5,421,717	\$5,610,000	(\$188,283)
Expenditures	\$3,723,931	\$4,142,536	\$4,645,917	\$5,264,587	\$6,229,278	(\$964,691)
Ending Fund Balance	\$999,296	\$1,567,345	\$1,877,738	\$2,034,868	\$1,415,590	\$619,278

NOTE: Adjustment on 6/30/2014 for accruals.

Fund Summaries

3524 - Liability Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$1,597,964)	(\$1,273,414)	(\$1,155,222)	(\$640,744)	(\$128,872)	(\$511,872)
Fund Revenues	\$2,948,656	\$3,993,017	\$2,479,329	\$3,190,061	\$3,073,579	\$116,482
Expenditures	\$1,675,387	\$3,874,825	\$1,964,851	\$2,678,189	\$2,772,562	(\$94,373)
Ending Fund Balance	(\$324,694)	(\$1,155,222)	(\$640,744)	(\$128,872)	\$172,145	(\$301,017)

NOTE: In FY 2013-14, there was a debit to adjust funds 3331 & 3524 (\$952,000) and a correction for an accumulated depreciation error. Adjustment FY 15/16 of \$182,000 for prior years claims

3525 - Medical Plan Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$168,809)	(\$275,374)	(\$411,103)	(\$632,090)	(\$691,986)	\$59,896
Fund Revenues	\$14,923,400	\$15,946,883	\$17,345,883	\$19,074,315	\$21,449,011	(\$2,374,696)
Expenditures	\$15,040,101	\$16,082,612	\$17,566,869	\$19,134,211	\$21,165,631	(\$2,031,420)
Ending Fund Balance	(\$285,510)	(\$411,103)	(\$632,090)	(\$691,986)	(\$408,606)	(\$283,380)

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	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$918,132)	(\$672,467)	(\$198,481)	\$160,063	\$457,639	(\$297,576)
Fund Revenues	\$1,749,910	\$1,909,439	\$1,880,027	\$1,758,089	\$1,469,237	\$288,852
Expenditures	\$1,504,244	\$1,435,453	\$1,521,482	\$1,460,513	\$1,467,039	(\$6,526)
Ending Fund Balance	(\$672,467)	(\$198,481)	\$160,063	\$457,639	\$459,837	(\$2,198)

3527 - Unemployment Insurance Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$700,179)	(\$688,624)	(\$320,921)	\$124,243	\$693,813	(\$569,570)
Fund Revenues	\$458,228	\$693,513	\$717,087	\$727,417	\$324,249	\$403,168
Expenditures	\$446,673	\$325,810	\$271,923	\$157,847	\$182,089	(\$24,242)
Ending Fund Balance	(\$688,624)	(\$320,921)	\$124,243	\$693,813	\$835,973	(\$142,160)

Fund Summaries

3528 - Purchased Insurance Premiums Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,248,792	\$918,460	\$1,001,827	\$640,786	\$409,950	\$230,836
Fund Revenues	\$310,037	\$708,203	\$278,851	\$745,196	\$642,414	\$102,782
Expenditures	\$640,369	\$624,836	\$639,892	\$976,032	\$983,491	(\$7,459)
Ending Fund Balance	\$918,460	\$1,001,827	\$640,786	\$409,950	\$68,873	\$341,077

3530 - Airport Enterprise Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$35,292,584	\$33,555,310	\$35,329,913	\$33,576,882	\$31,999,605	\$1,577,277
Fund Revenues	\$2,293,018	\$10,463,970	\$2,568,329	\$2,558,339	\$3,404,264	(\$845,925)
Expenditures	\$5,047,447	\$8,689,367	\$4,321,360	\$4,135,616	\$3,340,434	\$795,182
Ending Fund Balance	\$32,538,155	\$35,329,913	\$33,576,882	\$31,999,605	\$32,063,435	(\$63,830)

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	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$236,547	\$115,022	(\$10,072)	\$152,558	\$117,914	\$34,644
Fund Revenues	\$339,595	\$2,503,386	\$510,290	\$307,890	\$3,552,812	(\$3,244,922)
Expenditures	\$461,121	\$2,628,480	\$347,659	\$342,534	\$3,552,812	(\$3,210,278)
Ending Fund Balance	\$115,022	(\$10,072)	\$152,558	\$117,914	\$117,914	(\$0)

NOTE: Fund established July 1, 2011 previously 1490; beginning negative fund balance transferred from 1490.

3540 - Heavy Equipment Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,174,206	\$5,088,285	\$4,689,356	\$4,899,160	\$4,545,068	\$354,092
Fund Revenues	\$3,329,990	\$2,906,714	\$2,711,565	\$2,151,938	\$2,288,908	(\$136,970)
Expenditures	\$856,692	\$3,305,644	\$2,501,760	\$2,506,030	\$2,334,315	\$171,715
Ending Fund Balance	\$4,647,504	\$4,689,356	\$4,899,160	\$4,545,068	\$4,499,661	\$45,407

NOTE: Adjustment made on 7/1/2013 to correct prior period and an adjustment was made in fiscal year 2013-14 fixed assets. Adjustment of \$135,850 on 6/30/15 for fixed assets.

Fund Summaries

3550 - Information Technology Fund	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$287,837	\$356,977	\$408,584	\$1,157,188	\$1,286,976	(\$129,788)
Fund Revenues	\$2,626,333	\$2,724,652	\$3,467,743	\$3,138,870	\$3,281,734	(\$142,864)
Expenditures	\$2,576,875	\$2,673,045	\$2,719,139	\$3,009,082	\$4,098,864	(\$1,089,782)
Ending Fund Balance	\$337,295	\$408,584	\$1,157,188	\$1,286,976	\$469,846	\$817,130

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	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$74,079	\$55,716	\$94,834	\$227,543	\$193,772	\$33,771
Fund Revenues	\$289,555	\$349,448	\$369,684	\$363,444	\$316,185	\$47,259
Expenditures	\$307,918	\$310,330	\$236,975	\$397,215	\$316,185	\$81,030
Ending Fund Balance	\$55,716	\$94,834	\$227,543	\$193,772	\$193,772	\$0

NOTE: FY 2013-14 had adjustments for fixed assets and prior period corrections

Fund Summaries



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 March 18, 2014, prescribes **Budget Adjustment Procedures**. These are the rules for budgetary level of control; for example, transferring budgeted funds from one expenditure line or category to another and for adopting supplemental budgets. This policy states:

1. Transfer within object accounts must be approved by the Auditor-Controller.
2. The County Administrative Officer and Auditor-Controller can approve transfers between object accounts.
3. The Board of Supervisors approves increases in a budget unit's total appropriations and transfers from one budget unit and/or fund to another.
4. The County Administrative Officer and Auditor-Controller can approve the establishment of a fixed asset account for

purchases under \$10,000. The Board of Supervisors would approve the establishment of a fixed asset account for purchases over \$10,000.

5. "Fixed Asset" means a piece of furniture or equipment with a lifespan in excess of one year and a purchase cost in excess of \$5,000.
6. Transfer to/from Contingency Reserve must be approved by the Board of Supervisors by 4/5 vote.

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

Financial Policies

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

Board Policy on a Balanced Budget

On October 7, 2008, the Board adopted a policy to control expenses in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the county has the funds to pay.

The following will guide how a balanced budget will occur:

- The annual budget is an operational, fiscal, and staffing plan for the provision of services to the residents of the county. Therefore, the county and its departments shall endeavor to annually adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.
- In the event, due to unforeseen circumstances, a balanced budget cannot be adopted, a four-fifths vote of the Board

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 October 6, 2015), the fee schedule provides a structure and methodology to support county departments in recovery of the full cost of services provided.



Glossary

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to county departments under the Countywide Cost Allocation Plan.

ALLOCATED POSITIONS: All positions included in the county's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AVAILABLE FUND BALANCE: That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the county adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

CAPITAL PROJECT: A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs

Glossary

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 \$5,000.

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 three 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 five 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.

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Counties may impose any tax not otherwise prohibited by state law (Gov't. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A county tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the county perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the County outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE: An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

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Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommendations	Board Adopted
Affordable Homeless Housing Alternatives, Inc.			
Sanctuary Camp - to develop and supervise a safe, legal, transitional sanctuary camp. This will provide a place for people to reside while permanent housing is being developed.	55,548	0	0
Tiny House Village - to establish and operate a safe, legal, transitional tiny house village.	63,933	0	0
Safe Parking Program - to develop and supervise a safe, legal, transitional safe parking program for one year.	55,880	0	0
Alcohol Drug Care Services, Inc.			
Treatment Facility - to purchase and remodel a vacant skilled nursing facility. This will allow all of the current treatment services to be in one location, expand current treatment capacity, provide new program curriculum and make more efficient use of staff.	575,000	0	0
Area 1 Agency on Aging			
Elder Ombudsman - to advocate for residents in long-term care settings and investigate allegations of elder abuse and neglect.	10,452	10,452	10,452
City Ambulance of Eureka, Inc.			
To provide every emergency response vehicle in the County with a comprehensive map book created by a professional mapping service.	9,370	0	0
City of Arcata Police Department/Sheriff			
Two student resource officers and two juvenile probation diversion positions to directly serve K-12th students and families in the north county. Will work collaboratively with the schools to reduce truancy and to keep juveniles out of the juvenile justice system.	428,937	428,937	328,937
City of Blue Lake			
One half time deputy sheriff.	77,250	0	77,250
Public Safety Education - for the design, printing and mailing of a public safety educational brochure to City residents and businesses.	1,560	0	0
City of Eureka Police Department			
Two police officers, equipment and homeless support services to work with the county's Mobile Intervention Support Team (MIST) to reduce homelessness.	459,140	459,140	459,140
City of Ferndale Police Department			
Dispatch services for the police department.	20,200	0	0
Public safety radio repeater upgrade for linking the Ferndale, Fortuna and Rio Dell police departments. Patrol vehicle repeaters for the police patrol vehicles.	35,308	0	35,308

Measure Z

City of Fortuna Police Department			
Maintaining the current Measure Z funding for a police officer assigned to the Drug Task Force. Purchase of 27 hand held digital radios to replace worn out, aging radios currently in use.	180,665	180,665	180,665
City of Rio Dell Police Department			
One full time community services officer to support the mission of the City's law enforcement officers. Primary responsibilities would be code enforcement and animal control.	73,325	0	0
Continued funding for part time clerical position in the City's police department to support law enforcement, nuisance abatement and code enforcement.	33,649	0	33,649
City of Trinidad			
One full time deputy sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.	150,634	75,317	75,317
College of the Redwoods			
School resource officer protection services, staff to answer public safety department emergency phone line, public safety staff for the Garberville campus, maintain public safety department services, active shooter training and safety workshops, upgrade roads, curbs, parking lots and purchase and install additional emergency call box phones.	793,800	0	0
County Auditor-Controller			
Sr Fiscal Assistant— to assist with the increased workload as a result of Measure Z monies flowing into the county due to additional accounting and reporting duties.	48,940	0	48,940
County Administrative Office			
To pay-down the California Public Employees Retirement System (CalPERS) accrued unfunded liability.	1,000,000	0	0
Information Technology for enhanced technology and communications equipment and software to support county public safety	157,000	0	0
Relocate county services to allow for the creation of two new courtrooms in the existing county courthouse.	50,000	0	50,000
For critical emergency response services in areas that are outside of existing fire service district boundaries, such as along the Highway 299 corridor.	252,855	0	252,855
County Counsel			
A one time allocation of funding for code enforcement abatements on parcels where the owner is either unwilling or unable to clear the violation themselves.	40,000	0	40,000
District Attorney			
Vehicle and mileage cost for Measure Z investigator position.	26,588	26,588	26,588

Measure Z

Fire Chief's Association			
Equipment such as used fire engines, metal building kits, personal protective equipment and fire hose. Dispatch services and efforts to improve sustainability and equity in how emergency services are supported in the County.	2,231,397	2,231,397	1,838,542
Fortuna Union High School			
One full time campus supervisor for the main Fortuna High School campus to investigate crimes, protect victims and provide a safer environment.	51,570	0	0
Humboldt Area Center for Harm Reduction			
Peer outreach program to promote improved public health and safety through the exchange, collection and disposal of used syringes, overdose medication, education, support and peer to peer communication with substance users.	20,000	0	0
Humboldt Animal Rescue Team			
Expand services to care for and find homes for more animals.	10,000	0	0
Humboldt Spay/Neuter Network			
Funding to offer free rabies vaccines and free spay of female pit bulls.	19,500	0	0
Humboldt Waste Management Authority			
The expansion and augmentation to cover the costs associated with clean up by waiving disposal fees for illegal dumped solid waste.	40,000	40,000	40,000
K'IMA:W Medical Center			
The continuation of ambulance service in the Willow Creek Service area.	324,408	324,408	324,408
Equipment for the ambulances such as life monitors and defibrillators.	109,238	0	0
Public Defender			
Increase staffing levels in the Public Defender offices to correspond to staffing increases from Measure Z in the Sheriff, District Attorney and Probation departments.	629,722	0	161,047
Eliminate the Alternate Counsel's office and transfer staff to Public Defender and Conflict offices. Increase part-time investigator to full time.	43,346	43,346	43,346
Public Works			
Provide funding for chip sealing and slurry sealing county roads to prevent pavement failures and insure safer driving surfaces.	2,500,000	1,500,000	1,630,000
Identification and removal of non-hazardous and hazardous waste dumped on County property.	50,000	10,000	10,000
Train additional staff for mandated Aircraft Rescue and Fire Fighting services required for commercial service at ACV.	7,000	0	7,000
Provide funding for the portion of FAA mandated Aircraft Rescue and Fire Fighting services required for commercial service at ACV that is not covered by TSA.	140,000	0	140,000

Measure Z

Improvements to the Arcata Veterans Hall, including kitchen hood and fire suppression equipment, electrical upgrades, exterior painting and accessibility improvements.	300,000	0	0
Radar speed feedback signs and pedestrian countdown signals.	130,000	0	70,000
Redwood Acres			
Emergency Facility Use Plan for evaluation of the potential use of the fairgrounds during and after a regional emergency.	25,000	0	0
Sheriff			
Four deputy sheriffs, one correctional lieutenant, one community services officer, one animal control officer and funding for overtime. Purchase a four 4-WD patrol vehicles and one rescue/recovery vehicle.	1,261,316	1,261,316	970,958
Yurok Tribe Department of Public Safety			
Support for upriver volunteer fire department including equipment, training, staff and environmental clean-up.	215,000	0	0

