

**FY 2018-19
PROPOSED BUDGET**

JUNE 5, 2018



**COUNTY OF HUMBOLDT
STATE OF CALIFORNIA**

ADOPTED BY



REX BOHN
1ST DISTRICT SUPERVISOR



ESTELLE FENNELL
2ND DISTRICT SUPERVISOR



MIKE WILSON
3RD DISTRICT SUPERVISOR



VIRGINIA BASS
4TH DISTRICT SUPERVISOR



RYAN SUNDBERG
5TH DISTRICT SUPERVISOR

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HUMBOLDT COUNTY PROFILE

Demographics
Population
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County Comparison
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History

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

Geography

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

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

Climate

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

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

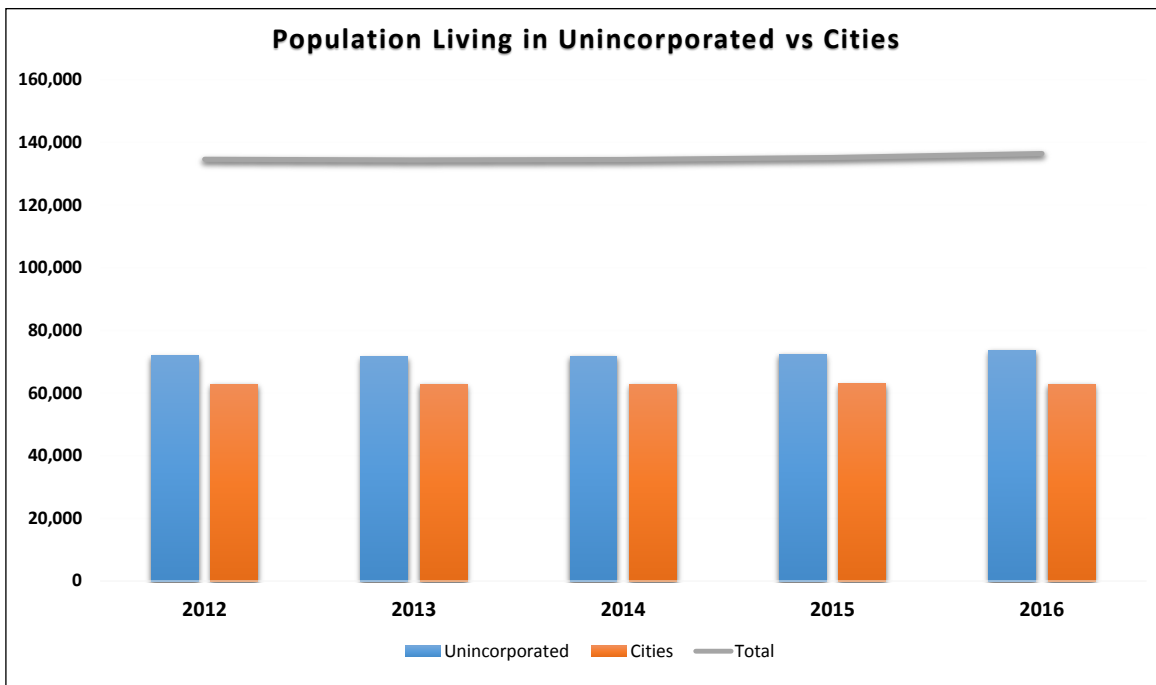
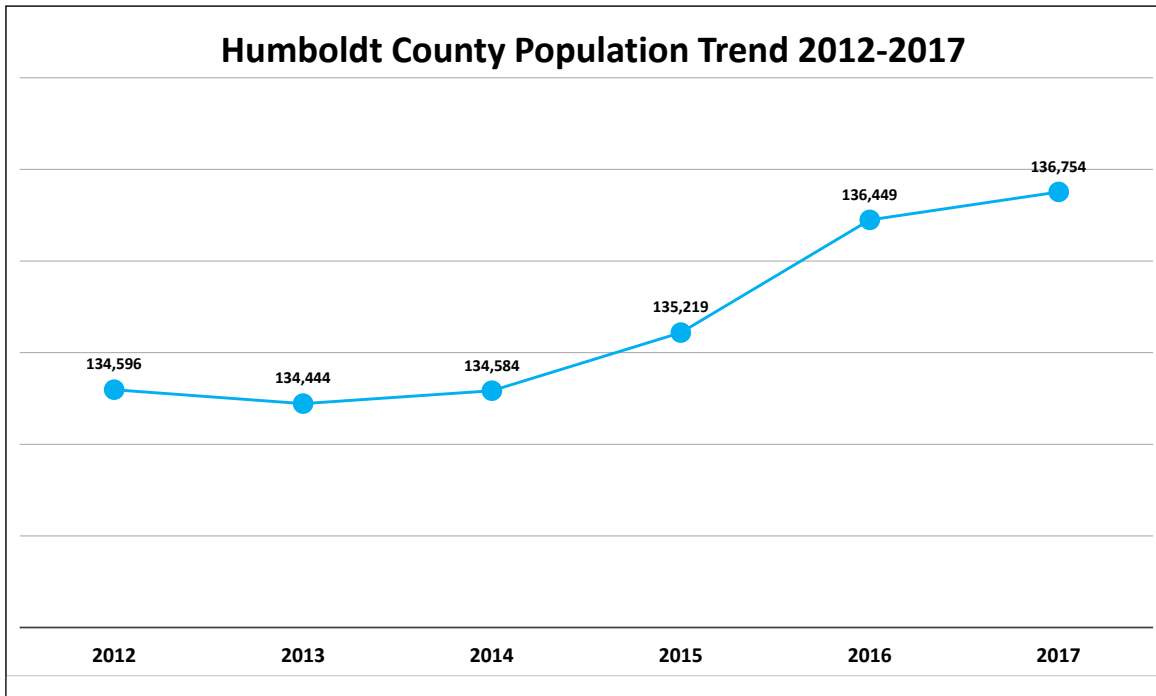
Scenery

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

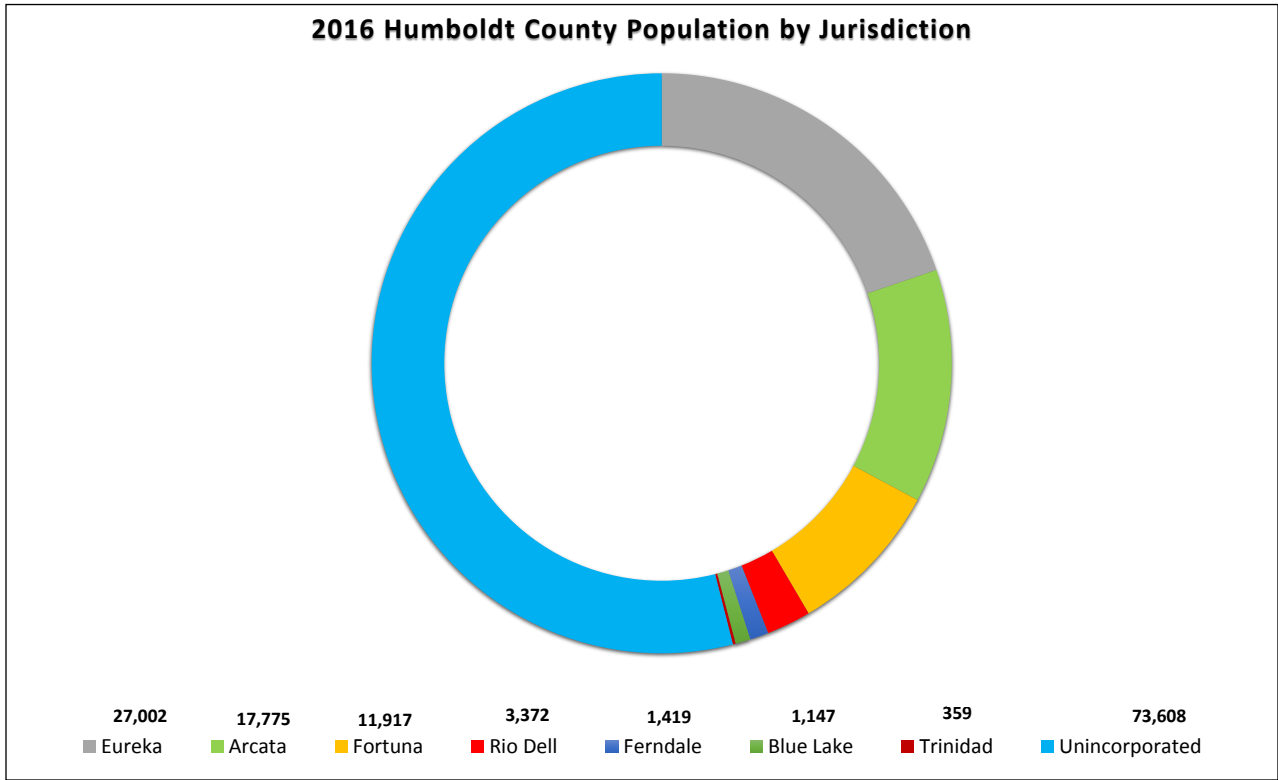
Humboldt County also contains more than 40 parks, forests, reserves and recreational areas, numerous beaches, six wild and scenic rivers, and an impressive collection of Victorian structures from the early days of county history. Lonely Planet picked California's Redwood Coast as the best U.S. place to visit in 2018.

POPULATION

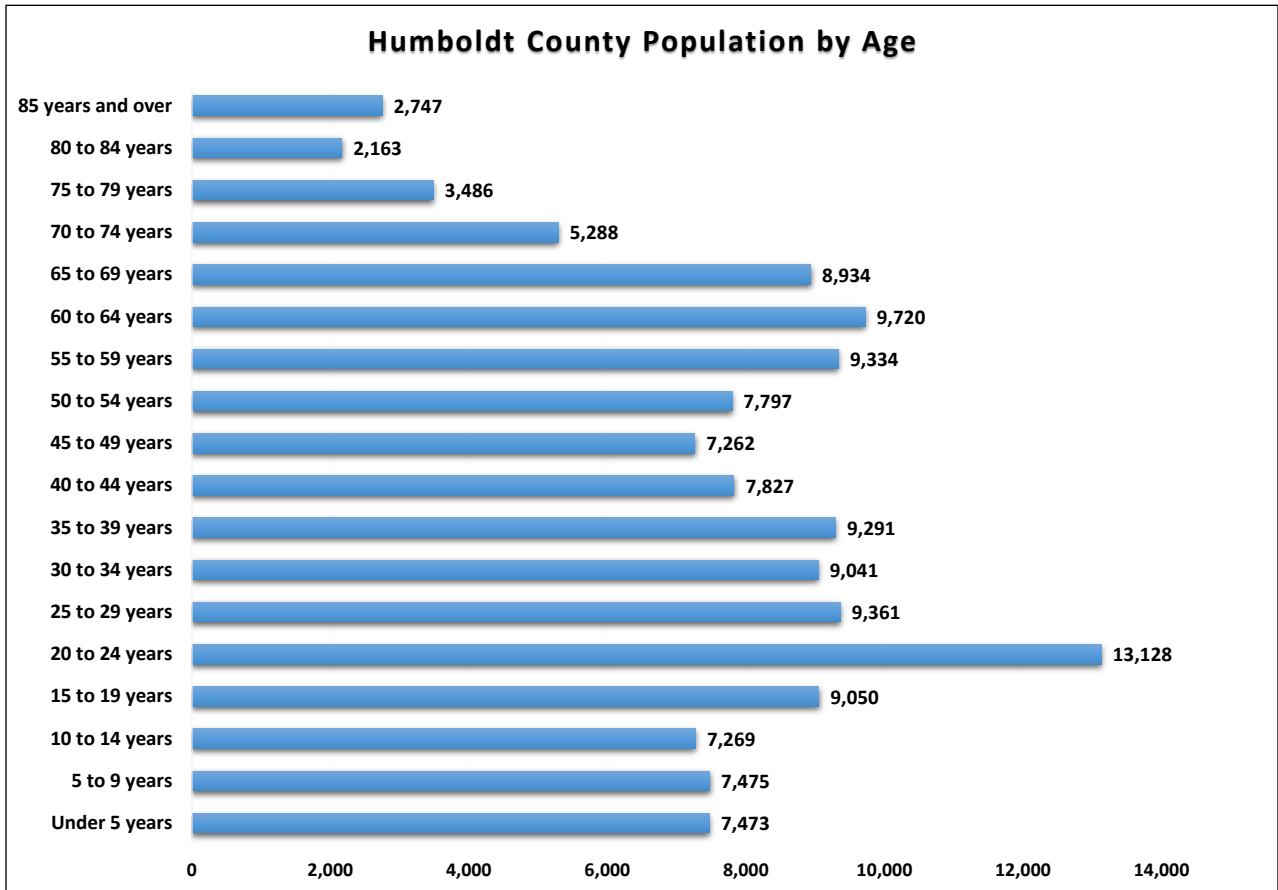
The 2010 Census population of Humboldt County was 134,623. According to the California Department of Finance, the population as of January 1, 2017, was 136,754. The county has seven incorporated cities ranging in size from 209 to 27,002 persons. Less than half, 46 percent, of the county's residents live in incorporated communities, while 54 percent of county residents live in the unincorporated areas of the county.



2016 Humboldt County Population by Jurisdiction

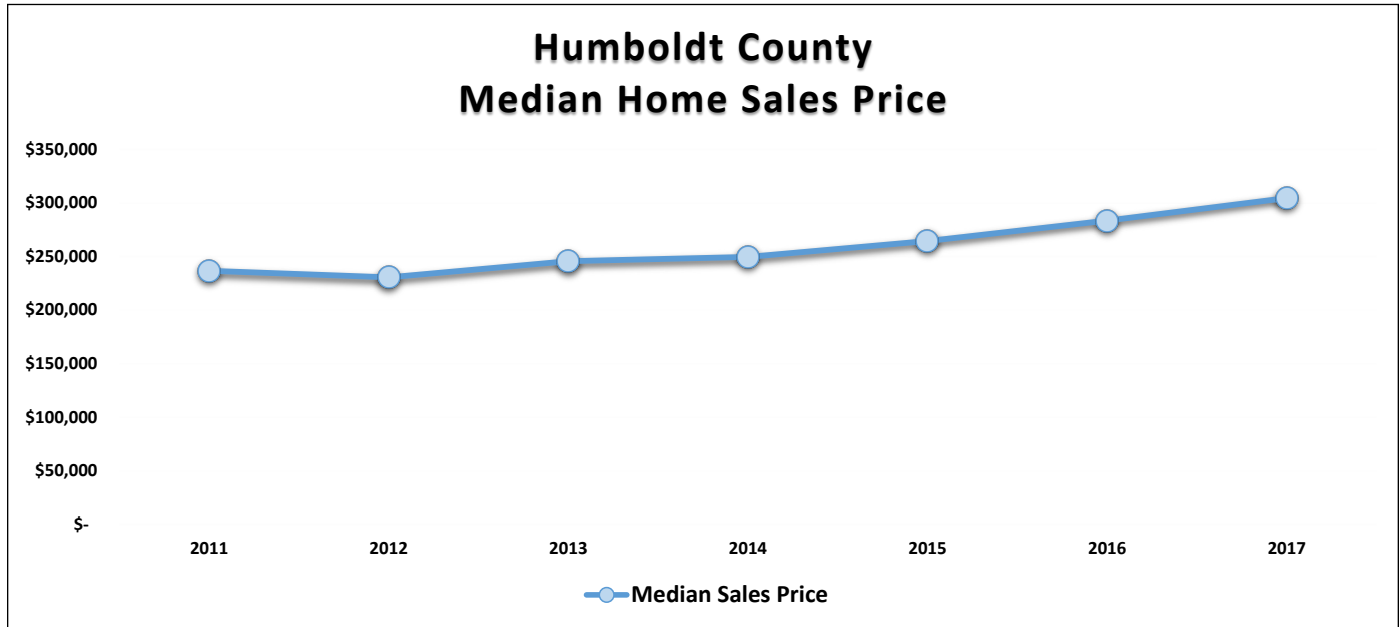


Humboldt County Population by Age

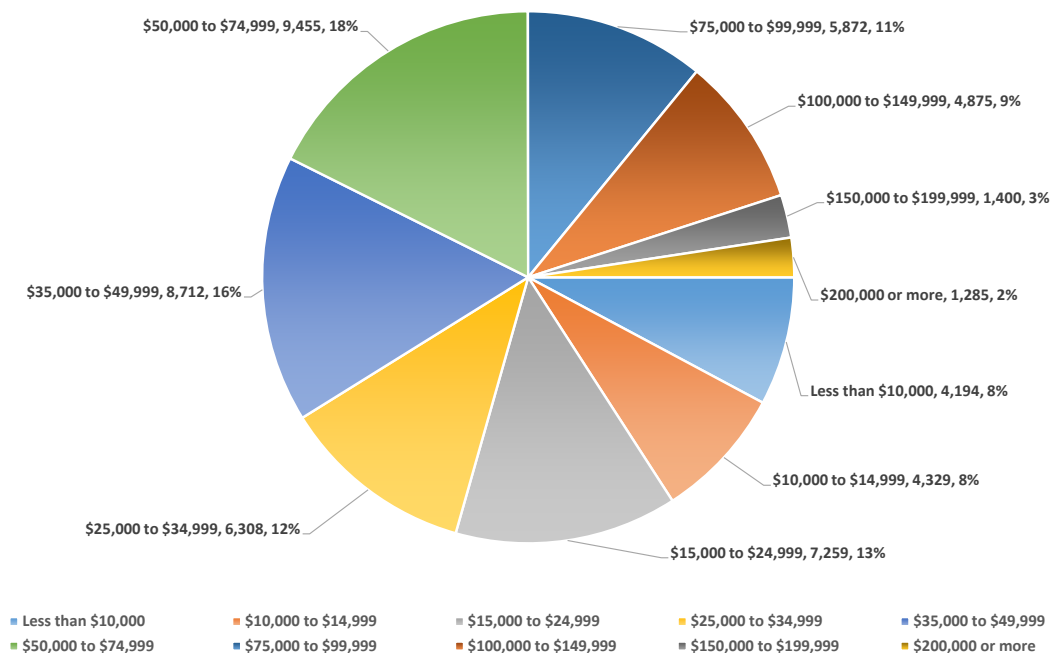


EDUCATION

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



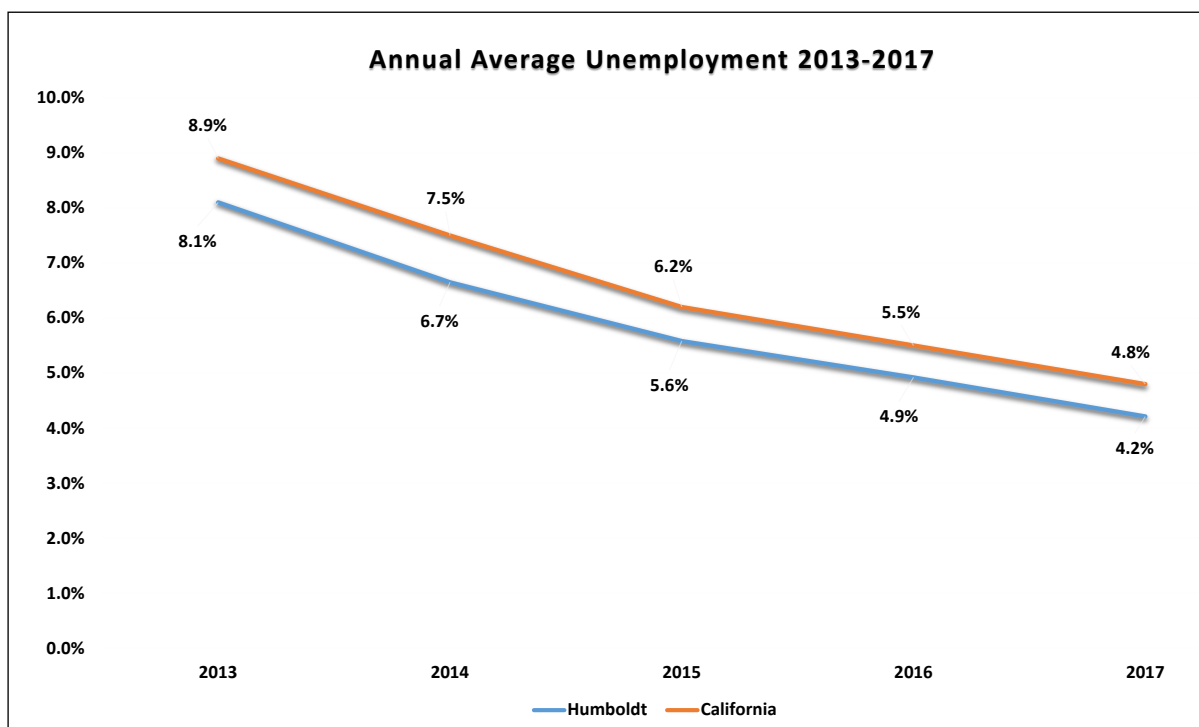
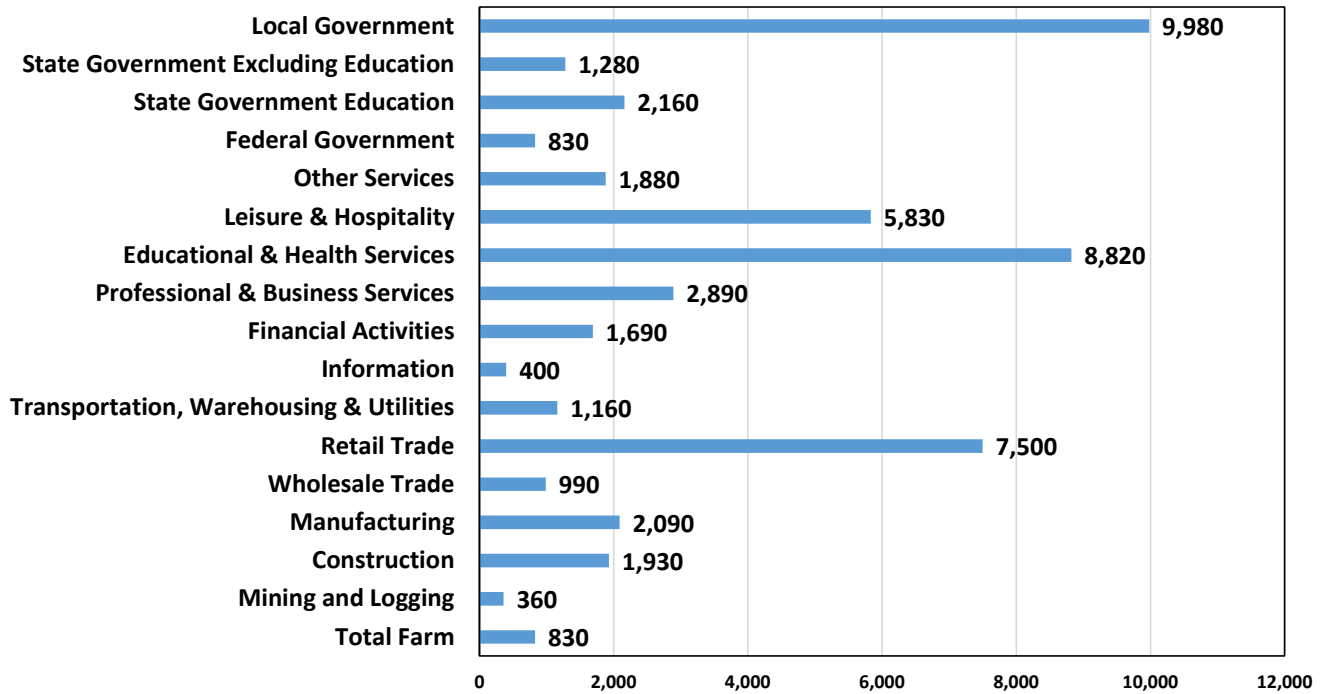
2016 Humboldt County Household Income



EMPLOYMENT

According to the Labor Market Information Division of California's Economic Development Department, the largest employment sectors in Humboldt County in 2017 are:

2017 Annual Average Employment by Industry



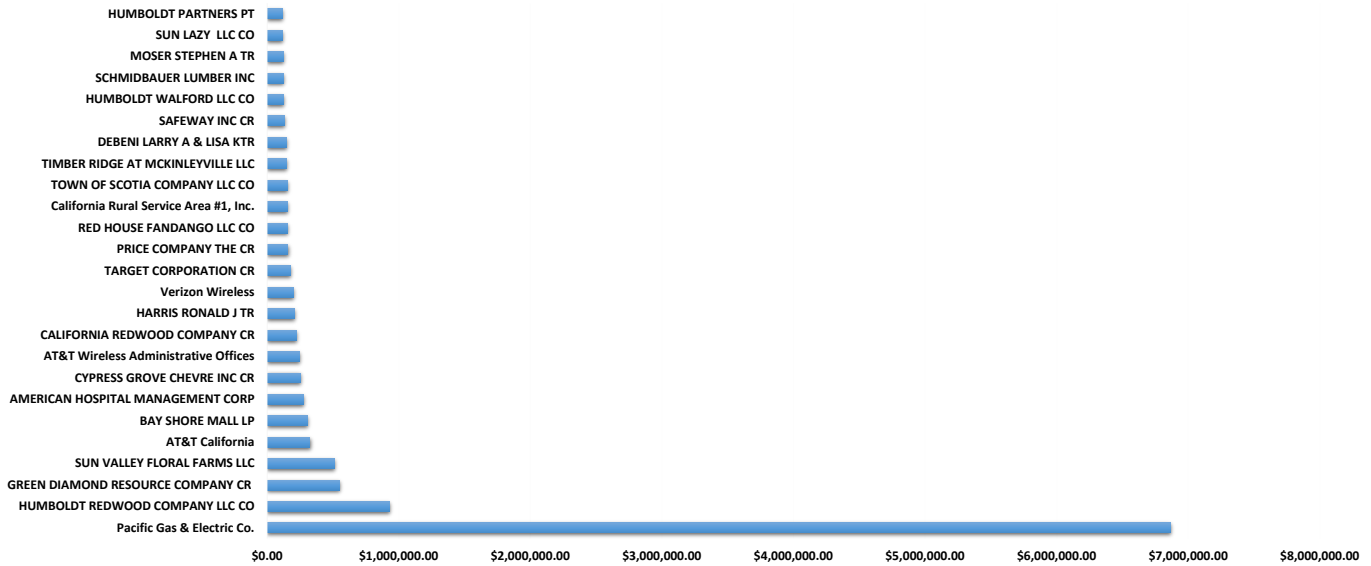
EMPLOYMENT

Top Employers in Humboldt County

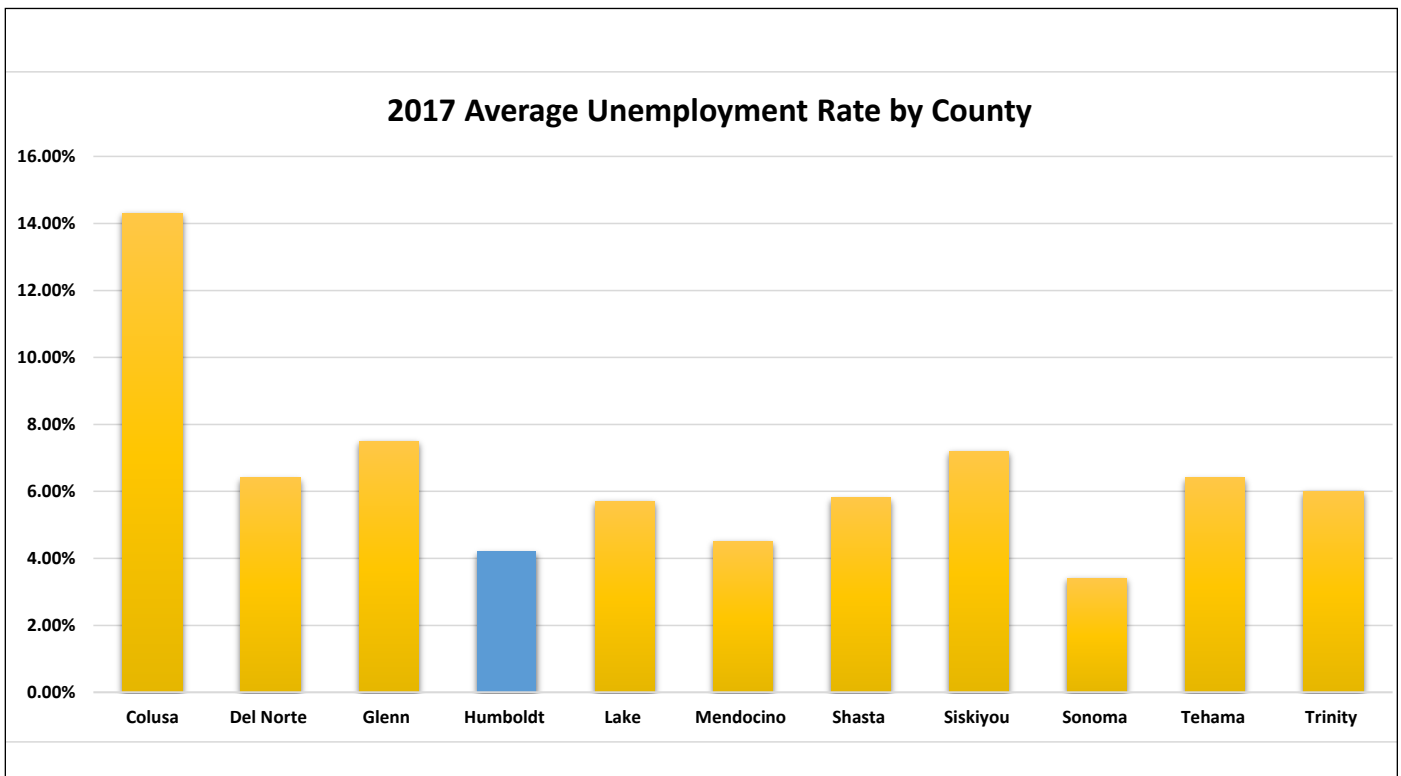
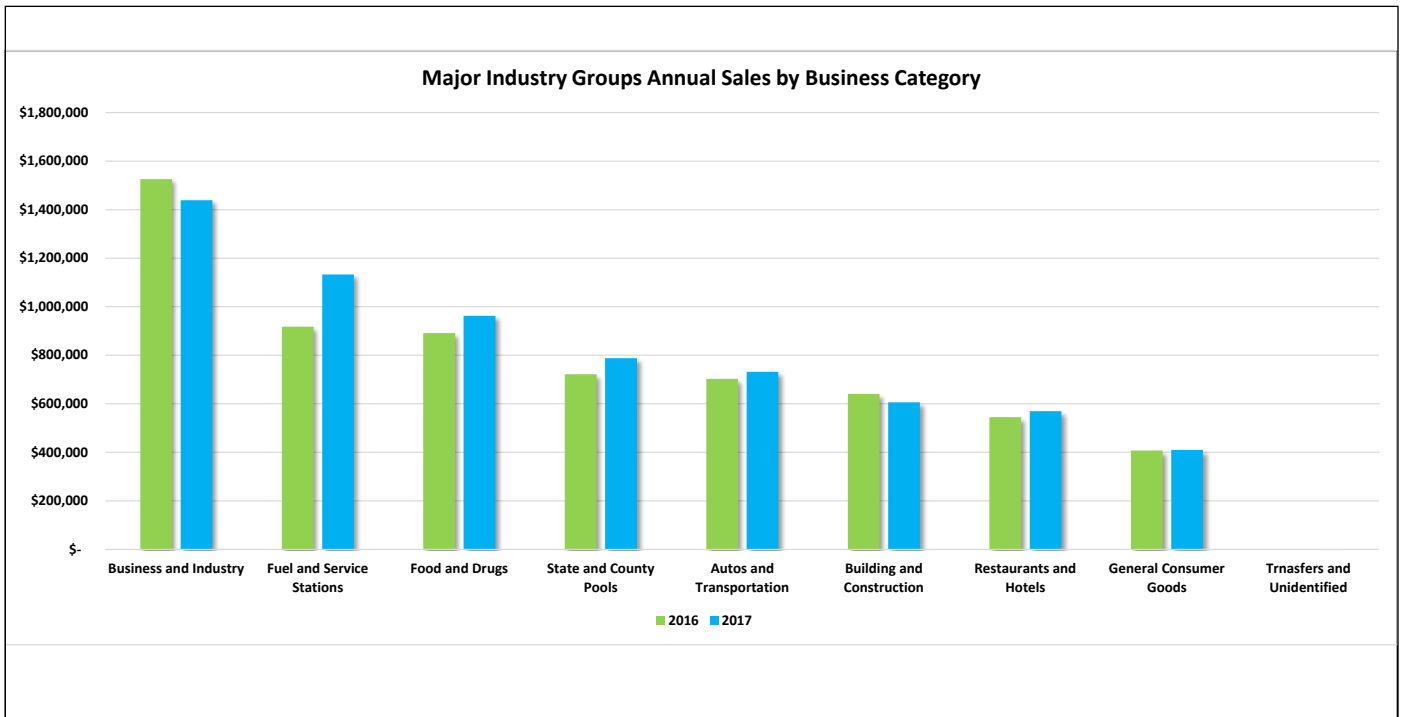
Bettendorf Trucking	Mad River Community Hospital
Blue Lake Hotel and Casino	Redwood Memorial Hospital
Cher-ae Heights Casino	St. Joseph Hospital
City of Eureka	Sun Valley Group
Costco Wholesale	Target
County of Humboldt Health and Human Services	Umpqua Bank
County of Humboldt Office of Education	United Indian Health Services
Eureka High School	Walmart
Green Diamond Resource Company	Winco Foods

Note: List is **not** ranked in order of employment size

Top 25 Humboldt County Principal Tax Payers

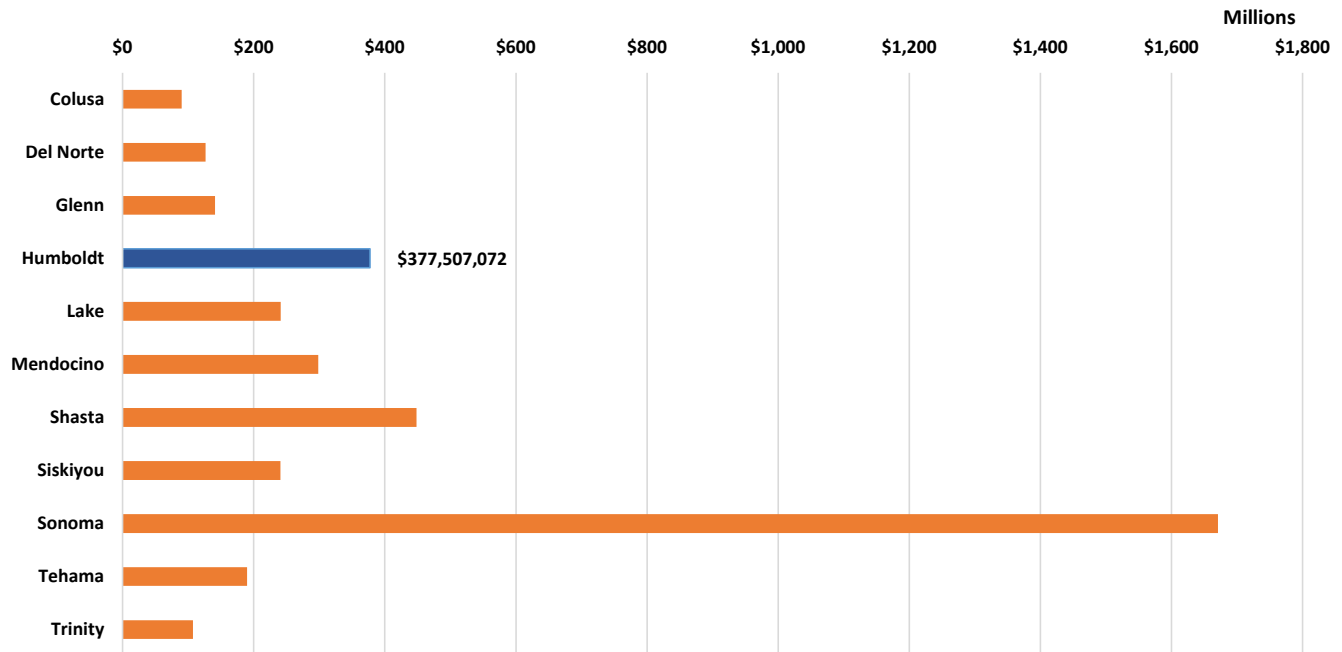


COUNTY COMPARISON

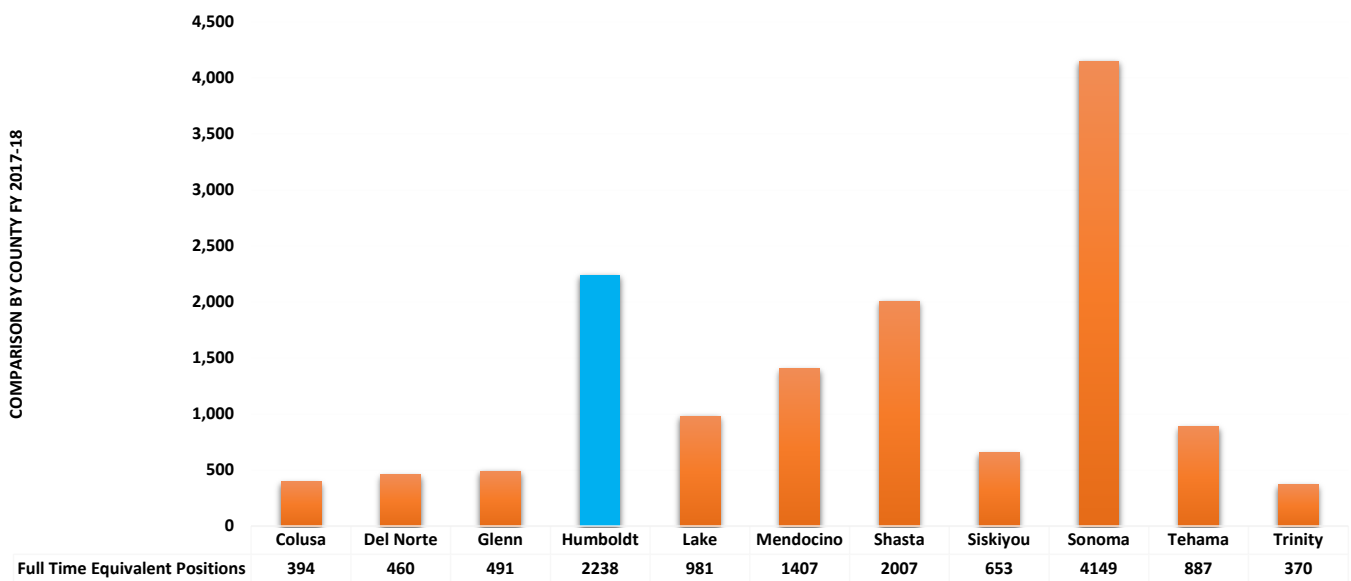


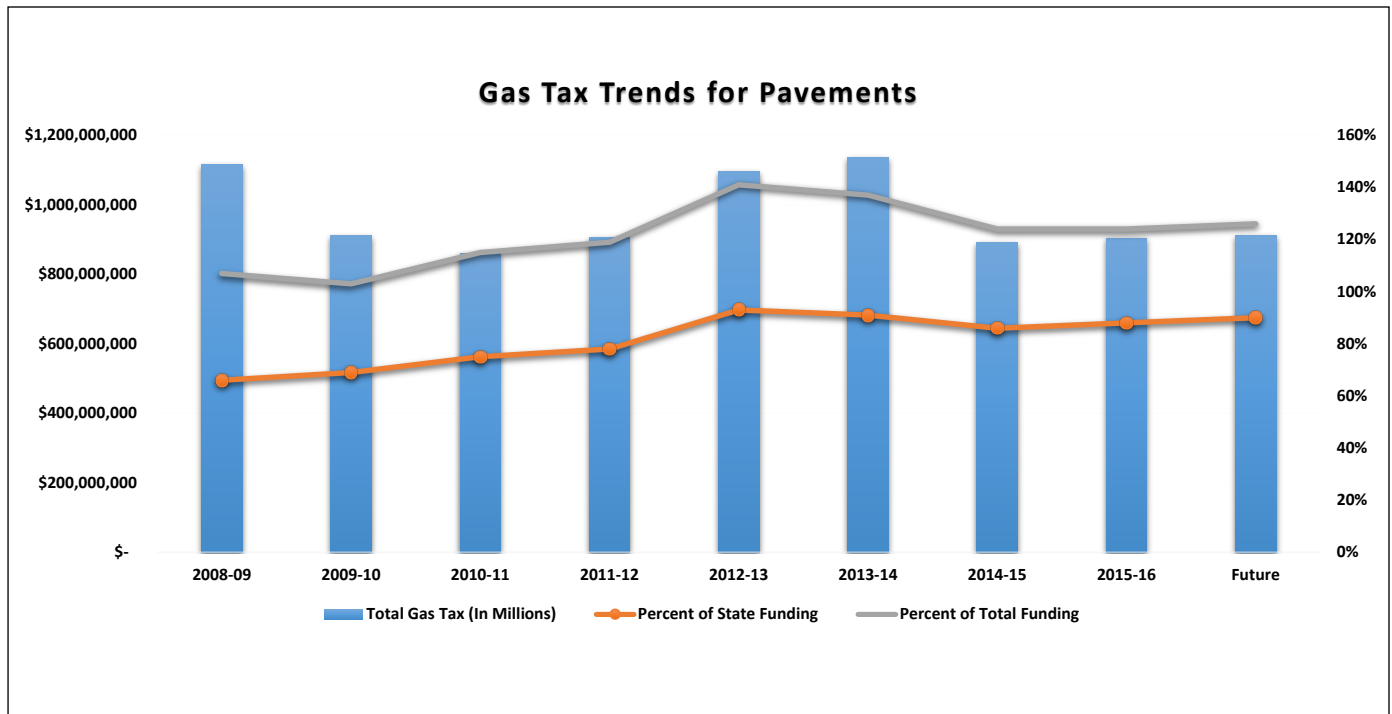
COUNTY COMPARISON

FY 2017-18 Budget Expenditures



Full-Time Equivalent Positions





Gas Tax Trends for Pavements

The gas tax is the single largest funding source for cities and counties, yet this is projected to decline state-wide and nationally.

Graph depicts a revenue source that is declining; 1) Partly due to declining gas consumption (more gas efficient vehicles on the road); 2) Additional responsibilities for most local jurisdictions such as compliance with ADA curb ramps and sidewalks.

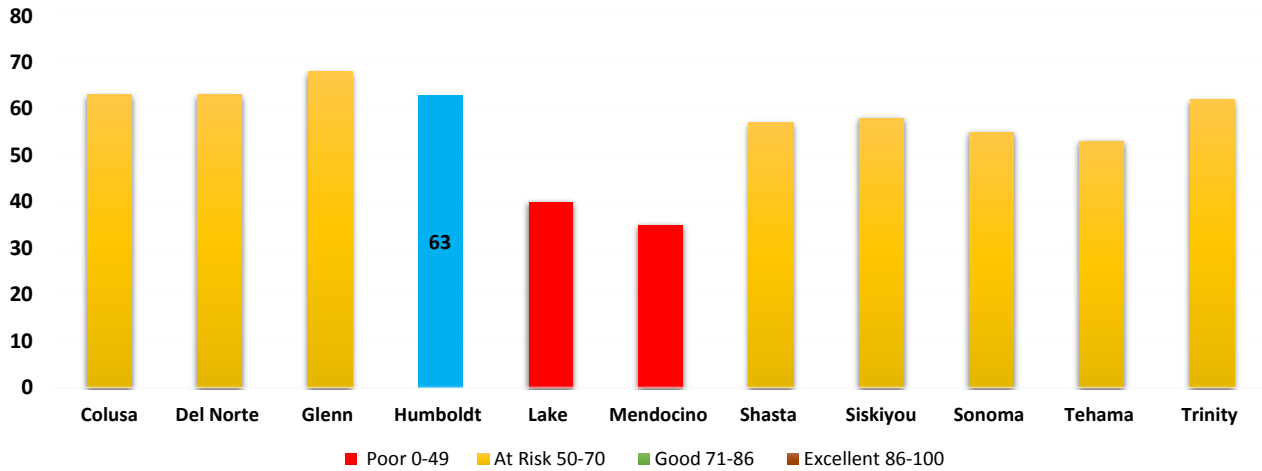
Under the existing maintenance investment level, the state’s average local street and road Pavement Condition Index (PCI) is projected to drop from 65 to 56 by 2026.

To bring the average pavement condition of the state’s local streets and roads into a state of good repair, or Best Management Practices (BMP), the investment in pavement maintenance would need to increase by more than four-fold.

The purchasing power of the state’s 18-cent per gallon base excise tax on gasoline has declined to 9 cents per gallon, when adjusted for inflation and mileage.

INFRASTRUCTURE

2016 Pavement Condition Index by County



Only 54.8% of California’s local streets and roads are in good condition.

Average 2016 PCI

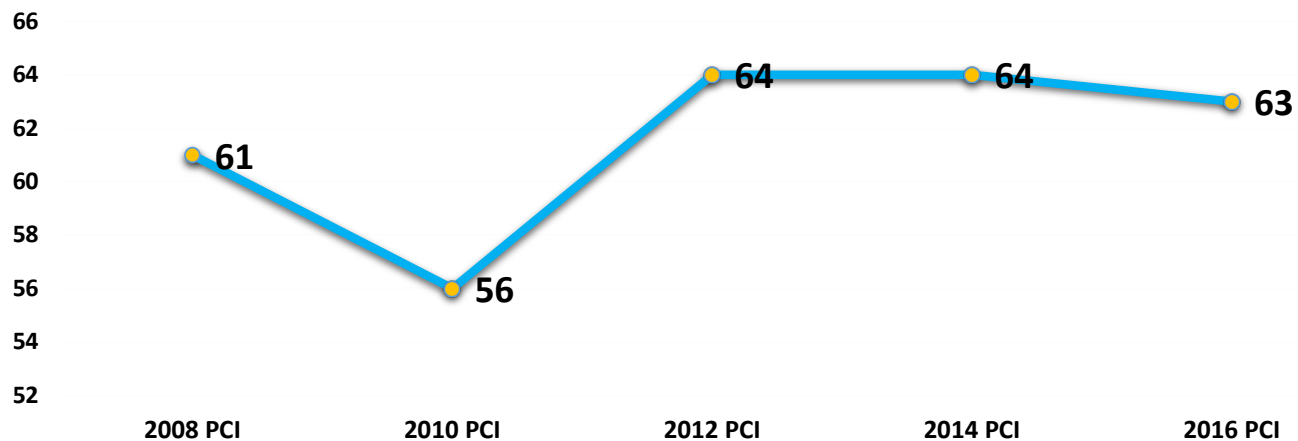
	<u>Major</u>	<u>Local</u>
Urban Streets	68%	66%
Rural Roads	65%	55%

Avg statewide PCI is 65

It is clear that California’s local streets and roads network are not just at risk; they are on a continuous decline with an average PCI of 65.

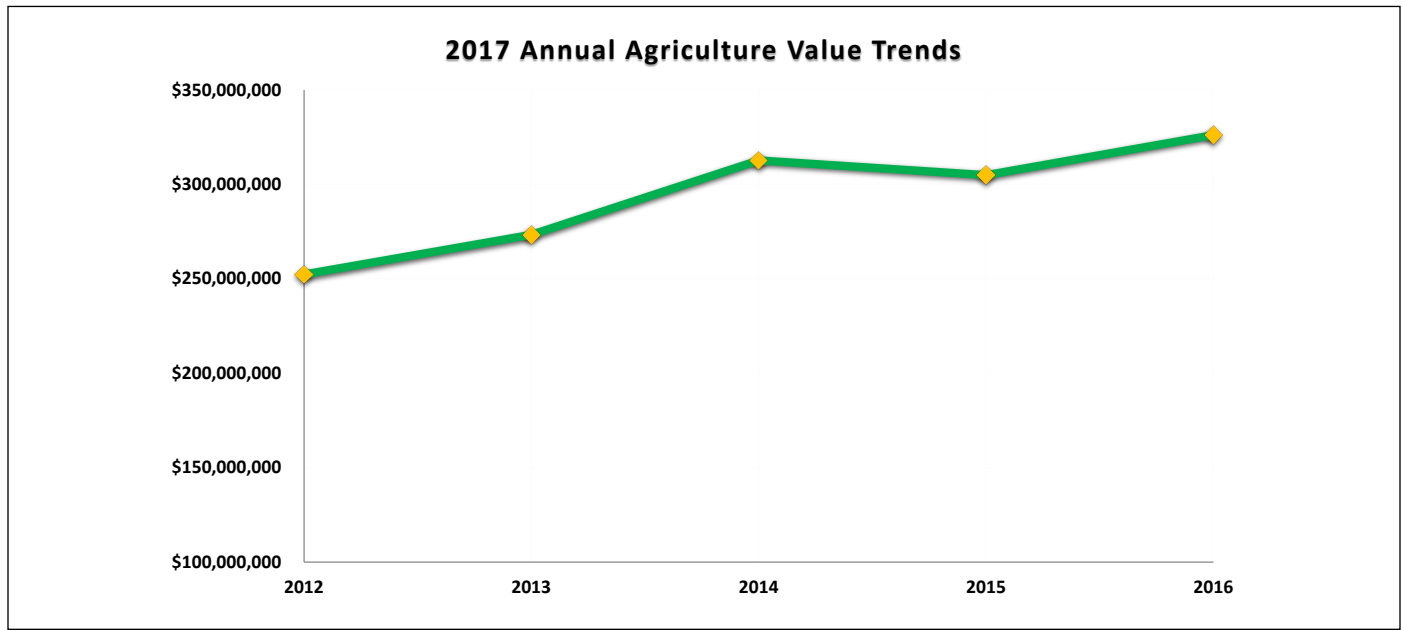
Source: 2016 Local Streets and Roads Assessment Save California Streets

Humboldt County PCI Index by Period

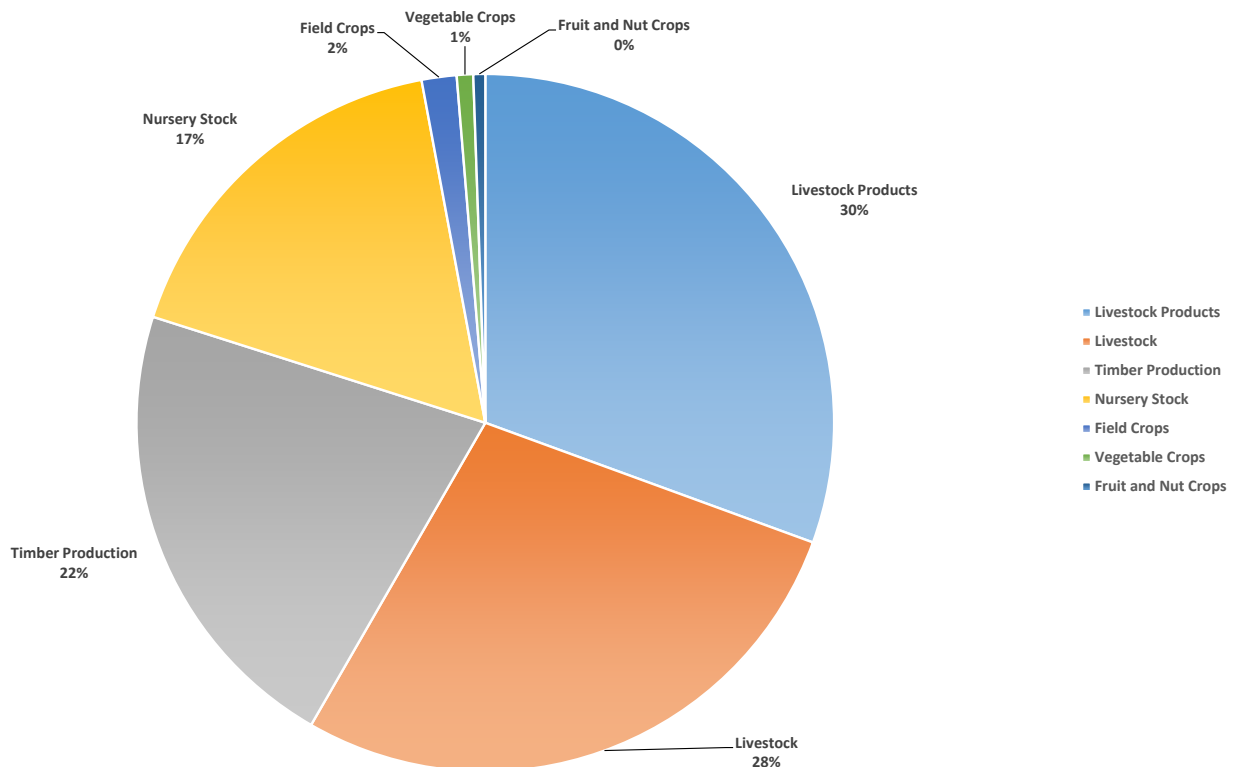


Humboldt County PCI indicates overall improvement since 2012; however, there is still a lot of work to be done to bring the PCI from At Risk to Good. PCI indicates that major streets or roads continue to be in better condition than local roads. In fact, rural local roads have the lowest PCI than any other category. 52 out of 58 California counties have an average pavement condition that is either “At Risk”, or “Poor”.

Agriculture and livestock remain vital elements to the culture and economy of Humboldt County. The following graphs depict agriculture value trends and agricultural commodities as a percentage of production with livestock, timber and nursery products as the largest producers.



2016 Agricultural Commodities





Humboldt County Budget Fiscal Year 2018-19

Budget
Proposed
June 5,
2018

Building a

Strong Foundation



Honeydew Bridge

Board of Supervisors



Rex Bohn
1st District



Estelle Fennell
2nd District



Mike Wilson
3rd District



Virginia Bass
4th District



Ryan Sundberg
5th District

From County Administrative Officer Amy S. Nilsen

Dear Board Members and Residents:

Welcome to Humboldt County's budget for Fiscal Year (FY) 2018-19. Before discussing the year that lies ahead, I would like to thank the community for their continued participation in the Budget Roadshow during February and March. These engaging meetings yield important feedback the county uses to shape policy each year, and that is continuing this year. Later in this section of the budget book you will see a list of services and areas of interest the community discussed at the Roadshow stops. County staff plans to track these issues through performance measures and report back to your Board and the community on progress.

I would also like to thank our county department heads and staff for their participation in the Roadshow as well as the budget process. And I would like to thank your Board for your leadership as the county builds a stronger foundation.

Last year, I wrote to you with a message that the county was focused on navigating an ever-changing landscape. Locally, this included changes to the cannabis industry that is so vital to our local economy, a new significant obligation requiring the county to make changes to facilities and services in order to make them accessible to all people, and the county's unfunded pension liability that continues to grow each year. At the federal level, we were unsure what the first full year of a new presidential administration would mean for counties, and the economy as a whole was due for a change. In many ways we were trying to take a picture of a subject that moved too quickly.

Now, many of these factors have begun to come in to focus and we can develop a better picture of what they mean for the county's future. For example, it is now clear that we are at the crest of an economically prosperous time. Equally clear is the fact that enormous challenges lie ahead that will put at risk our ability to provide the level of

service Humboldt County residents have come to expect and rely upon. Finally, it is certain that Humboldt County is largely on its own to meet these challenges.

My message to you now is this: If we are to meet these challenges, for our community and the great employees who keep the county government running, the county must take a disciplined approach to its financial situation and focus on strengthening its foundation, for both the short- and long-term.

In practice, this means taking advantage of the meager gains the economy has brought and saving for the rainy days ahead. It also means addressing our debts now to ensure we have money later to provide services at critical times.

Each year in this message I come to your Board to remind you of some of the challenges we face and the great work you have done in service of our community. This year has seen tremendous work in the area of public safety, as your Board has kept its promise to citizens and invested another \$11 million in Measure Z funding to county and city law enforcement agencies, volunteer fire, child welfare agencies, and emergency responders. You are leading the state in supporting the legal cannabis industry, re-writing ordinances to adapt to our community and even taking innovative steps to encourage cannabis banking, all while cracking down on the black market. You invested nearly a half-million dollars to support children affected by trauma.

I could go on about the great work being done by your Board and county employees. It is an honor to watch our organization truly serve our citizens and enhance the quality of life in Humboldt County.

However, I cannot overstate the seriousness of the situation we are facing. The county's obligations are growing at rates that far outpace its revenue growth, and that disparity is likely to increase in the coming years. In February, my office presented you with a 7-Year Financial Forecast. An important piece of information we learned in that process is that the coun-



Mission Statement The County of Humboldt, through the dedication and excellence of its employees, is committed to meeting the needs and addressing concerns of the community and enhancing the quality of life.

Humboldt County Budget Fiscal Year 2018-19

FOCUS: To Promote a Safe,
Healthy, Economically Vibrant Community

try is in its ninth consecutive year of economic expansion, barreling towards its tenth. A 10-year period of expansion would be the longest in our country's history. Recessions typically occur five years apart, which means another one is likely to happen in our near future. We must be prepared for that eventuality.

We know that when the economy declines demand for public services increases. Knowing that this is our future we must prepare now to ensure we can serve our community when it needs help the most.

The county's challenges are many. We are facing pension costs of at least \$19 million this year and

total pension debt of \$289 million and rising. County infrastructure and roads are crumbling, and while funding from the state-approved gas tax would help address this, a repeal effort will be on the November ballot. In addition, the federal government is taking

much longer than anticipated to reimburse the county for disasters that destroyed local roads. The county is also under an historically demanding consent decree with the U.S. Department of Justice, which requires funding of at least \$27 million of work in the short term to meet standards of the Americans with Disabilities Act (ADA). Long-term, the county must invest in ongoing expenses to make sure every facet of the county - its facilities, programs and services - remain accessible for all.

Locally, affordable housing has hit a tipping point in our community and we must find solutions to ensure citizens can find places to live on the money they make. Children in our area are experiencing trauma at higher rates than anywhere in California. The opioid epidemic and hard drugs are evident and require resources to combat their negative effects. And we

continue to face challenges attracting and supporting new businesses and industry in Humboldt County.

The county's General Fund is the best source of revenue to address these issues. However, resources are limited and it is vital that the county balance immediate needs with long-term planning.

This year your Board took important steps to help walk this tightrope. In addition to the investments I described earlier, your Board revised its General Reserve and Contingency Reserve policies, and a new Deferred Maintenance Policy will come before your Board soon. Finally, this budget follows through on

prior innovative policy decisions that will help address the county's CalPERS debt.

The new General Reserve policy calls for the Board to annually set aside 10 percent of revenue from Measure S, the voter-approved cannabis excise tax, to build up the county's rainy day fund. This policy

decision shows a dedication to long-term sustainability as this new legal industry, and source of revenue, is largely unpredictable. In FY 2018-19 the policy level contribution is projected to be a little over \$780,000. I am also recommending additional contributions to the General Reserve that would increase the balance in this fund to \$4.61 million, or 3 percent of General Fund revenues. Considering the challenges we face, this is a dangerously low amount of funding to have in our savings. Fire disasters are more frequent and our threat of earthquake is ever-present. Even in cases where the state and federal governments provide support (which is the exception and not the rule), natural disasters demand significant funding from local governments during response and recovery. Combine these threats with the impending drop in the economy and it becomes clear why we need to save



The legal cannabis industry is too new to rely on these revenues going forward. And the liabilities are too great.



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.

From County Administrative Officer Amy S. Nilsen

more. Government accounting best practices recommend at least 10 percent of General Fund revenues at the low end, and 16 percent as a target. The good news is that this newly adopted policy, if followed, will get the county on firm financial footing within 5 to 7 years, roughly the amount of time when credit rating agencies recommend using new revenues for ongoing costs, such as salaries for new staff.

Despite receiving a little under \$3 million in new revenue from Measure S, this budget does not recom-

mend a significant increase in ongoing costs. That is because there is too much financial risk in taking that step at this time. The legal cannabis industry is too new to rely on these revenues going forward.

And the liabilities I described earlier are too great.

An additional protective step your Board took this year was to adopt a new policy on General Fund Contingencies, stating that it shall contain no less than 2 percent of General Fund revenues. The former policy was 6 percent, and the county never met that level, with balances usually hovering around \$1.5 million. This year for the first time, the recommended budget will fully fund General Fund contingencies, which totals \$3.5 million.

Contingencies in the past have been used to fund projects that were unforeseen at the time of budget adoption, such as emergency response services, or economic development opportunities that arise in the middle of the year. With this in mind, I will remind your Board that as of the time of this writing the county's labor negotiations have not yet been finalized with all bargaining units, which adds volatility to this budget. The Clerk-Recorder's Office will likely need help purchasing new voting equipment, and there may be other pending obliga-

“ Overall, this is a responsible budget. Funding our savings will provide protection from emergencies and the inevitable dip in the economy that is to come. ”

tions. Longer term, the county has already committed to staffing a jail expansion project funded in part by Senate Bill 863. In addition, the county may need to increase its own support services in order to ensure the county meets state and federal regulations. Contingencies could help soften the blow of those impacts upon the budget when those expenses are realized.

We still face a daunting challenge when it comes to deferred maintenance on county facilities. The county last studied this issue 10 years ago and never formal-

ly adopted a plan to address regular and backlogged maintenance on its buildings. This budget proposes to continue allocating funding for a Facilities Master Plan that will do just that. Additionally, the new Deferred Maintenance Policy will require the county to contribute 5 percent of Measure S revenues to deferred maintenance. For too long the county has ignored this issue and it is resulting in facilities that cannot be used, and it is costing us more financially in the long-term.

This budget recommends taking two significant steps toward addressing rising pension obligations. The first is to invest more in the the retirement trust known as PARS, which your Board established in 2015. This will help flatten the rate of CalPERS growth and bring more predicatability to the budget. In FY 2018-19 the Board will contribute 1 percent of total salaries, or \$1.2 million to the PARS trust, as well as an additional one-time contribution of \$1.25 million, bringing the total balance in that fund to an estimated \$4.15 million by the end of the year. The second step is to make the county's annual CalPERS payment of \$19 million upfront as opposed to paying it in installments. The county in the past has invested that money throughout the year, but due to stringent state and federal regulations around government investing, the county has not generated strong returns. Making this



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Humboldt County Budget Fiscal Year 2018-19

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Healthy, Economically Vibrant Community

payment upfront will save more than \$400,000 in CalPERS servicing fees.

Overall, this is a responsible budget. Funding our savings will provide protection from the inevitable dip in the economy that is to come, and a limited amount of unforeseen expenses and emergencies. More work needs to be done, but these are solid steps to take to ensure our long-term financial health.

Finally, before I give you the raw numbers of the budget I must advise you of a proposition that is likely to be on the November ballot that could threaten our ability to provide public safety services to the community. The Tax Fairness and Accountability Act of 2018, if passed, would eliminate the ability in California to pass general taxes by a simple majority, requiring a two-thirds vote instead. It would apply to all simple majority taxes passed after Jan. 1, 2018. As you know, your Board is likely to ask voters in November if they would like to continue Measure Z, which voters passed in 2014. If the Measure Z renewal does not succeed as a result of the new two-thirds threshold, the community will no longer have access to a significant source of locally controlled funds that have done great work in Humboldt County over the last three years. More than 70 public safety projects have been funded, and another 20 will be funded this year, and nearly 70 staff have been hired. Incorporated cities are receiving support for law enforcement, drug detox and homelessness and housing services as a result of this measure. Children in rural areas who are victims of child abuse are receiving much-needed mental health treatment. School resource officers are on several campuses, and resident deputies have returned to rural areas. I will continue to keep your Board informed of these efforts as the year progresses.

The proposed budget totals \$412,417,553. This is an increase of \$34,910,482, or 9.2 percent, over last year. This is due primarily to \$11.53 million for capital proj-

ects, \$4.58 million for Roads, \$2.8 million for cannabis-related activities, \$2 million towards Contingencies, \$1.28 million to the General Reserve, \$1.25 million to PARS, \$1 million to Measure Z, \$300,000 to Aviation, \$100,000 to affordable housing, and the remainder is largely attributable to federally reimbursable activities in Health & Human Services, as well as salary and benefit increases.

In the General Fund, revenues are projected at \$159,552,342, which is \$23 million, or 16.8 percent higher than a year ago. This is primarily due to capital projects \$11.53 million, Planning, Code Enforcement and Cannabis Planning \$4.1 million, Measure S \$3 million, property taxes \$1.2 million, Measure Z \$487,404, sales tax \$529,722, and other dedicated funding sources, \$2.2 million. This budget appropriates \$165,547,690 from the General Fund, which is an increase of 17.3 percent. This means fund balance in the amount of \$6,025,348 will be used to finance FY 2018-19 activities. It should be noted that the majority of this funding, or \$3,814,085 will be used for one-time investments. This will result in an estimated ending balance of \$4.9 million.

We are in a unique time in the history of Humboldt County. We face great challenges but we also hold a great capacity to meet them. I am honored to be serving your Board as you demonstrate the leadership necessary to strengthen our foundation and ensure we will be here for the people of Humboldt County well in to the future. Serving them is our top priority.

In closing, I would like to thank the staff of the Management and Budget Team: Karen Clower, Vanessa Ericksen, Elishia Hayes, Chris Shaver and Sean Quincey for their hard work and perseverance in putting this budget together.



Amy S. Nilsen
County Administrative Officer

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.



Budget Process

County budgets are important documents, but their meaning can be difficult to decipher for citizens. So, this Budget in Brief is intended to provide you with a high-level overview of the budget, in plain terms, so you can get a better idea of where your public funds are being spent, and some of the issues facing our community.

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

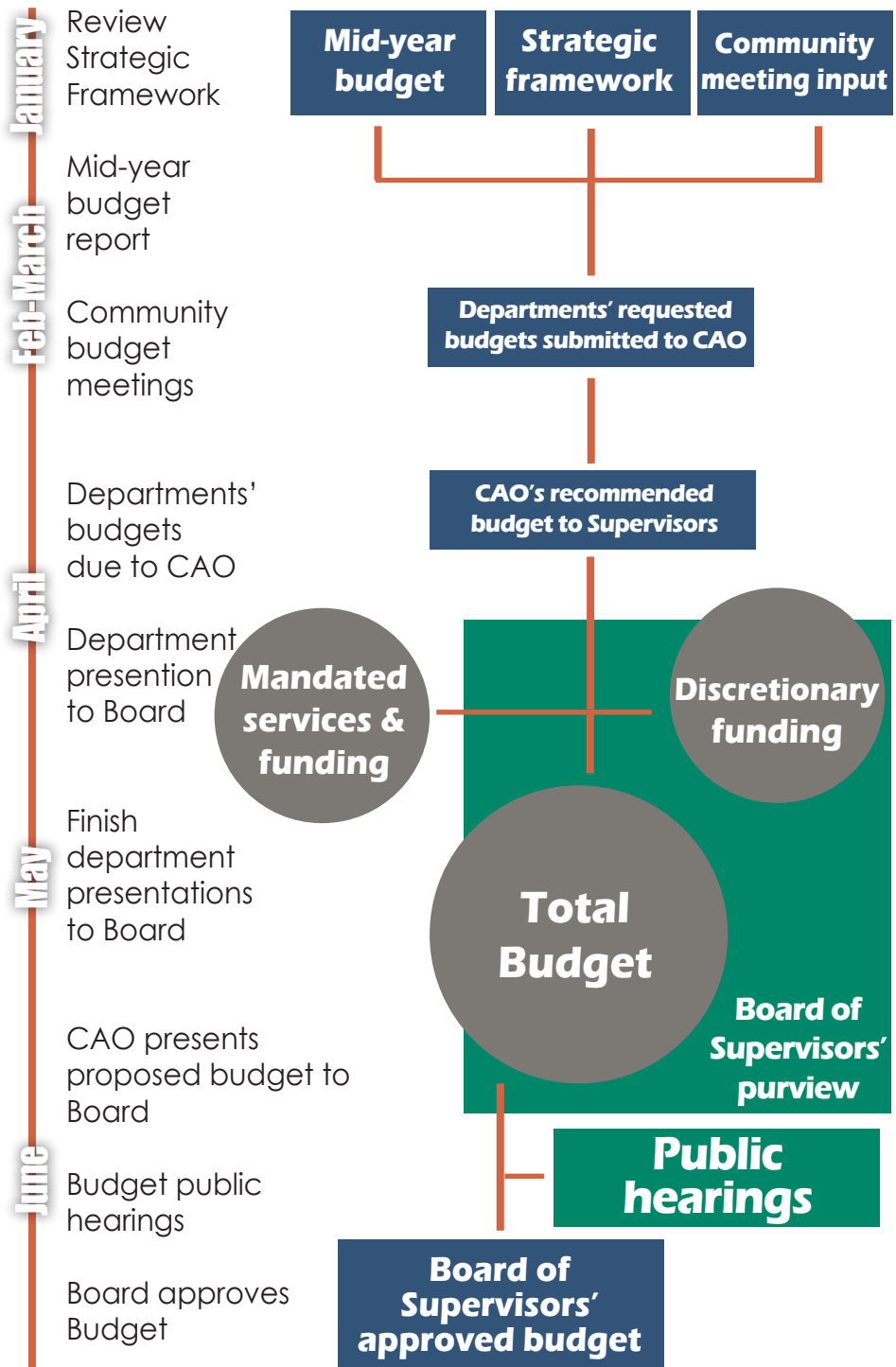
The Board is obligated to use roughly two-thirds of the budget on state- and federally funded programs.

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 ADOPTION

Budget scheduled for adoption at the June 26, 2018 Board meeting.



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 permit processes
- Retain existing and facilitate new living-wage private sector jobs and housing

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 and influential voice for our community at the regional, state and federal levels

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

Core Roles

1

Enforce laws and regulations to protect residents

2

Provide for and maintain infrastructure

3

Create opportunities for improved safety and health

4

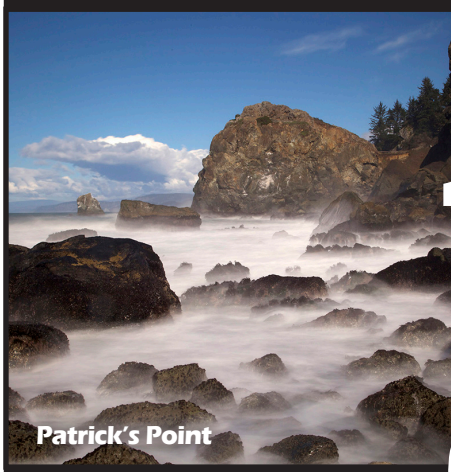
Encourage new local enterprise

5

Support business and workforce development and creation of private-sector jobs

6

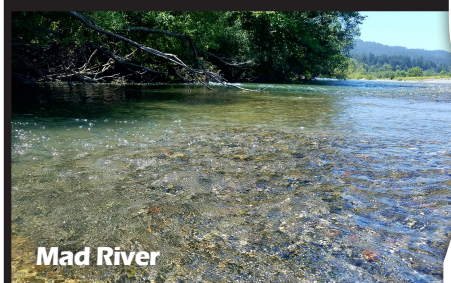
Protect vulnerable populations



Patrick's Point



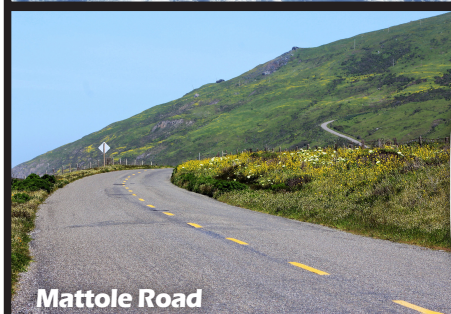
Kneeland Road



Mad River



Bald Hills



Mattole Road



Total Budget: \$412.4M

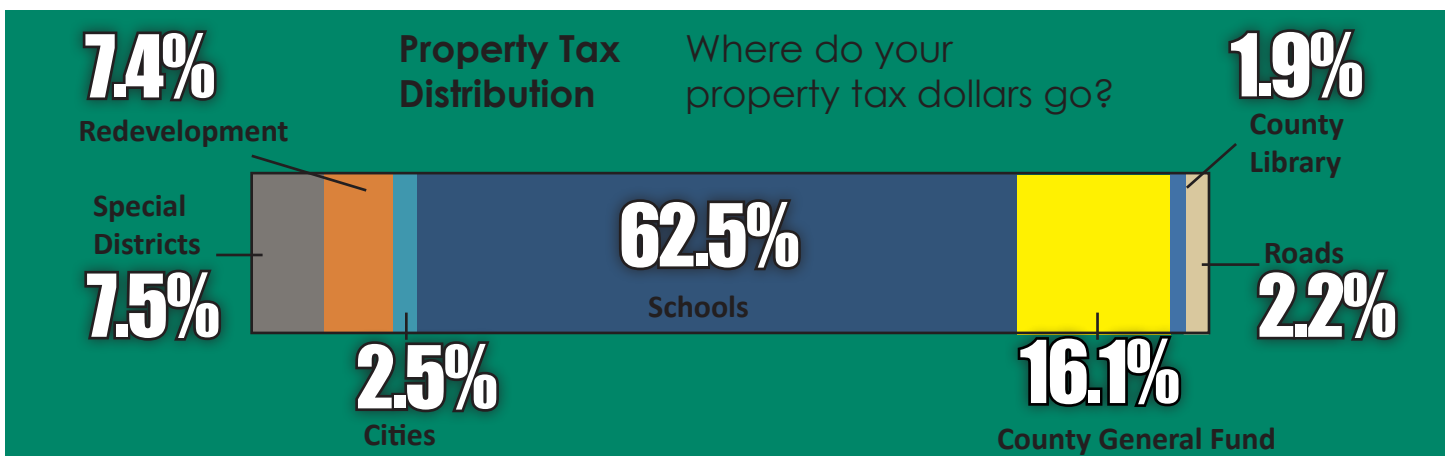
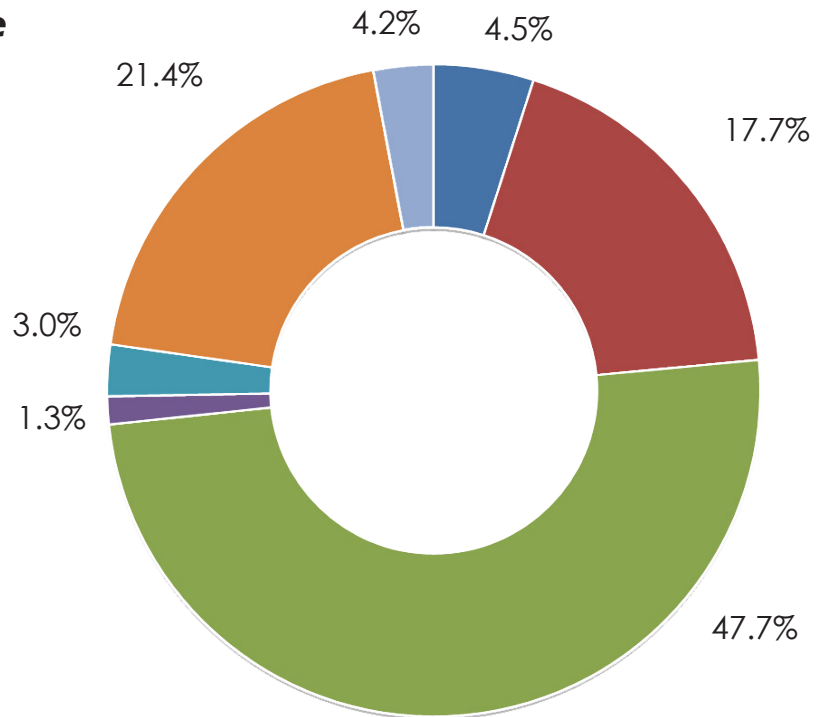
Nearly half of the county's budget each year is spent on Health & Human Services. This includes vital social services like Cal-Fresh, the supplemental nutrition assistance program for low-income families, and Medi-Cal, which is California's health care system. Public Works projects like road repairs and bridge maintenance also make up a significant portion of spending each year.



Rhododendrons

Expenditures by Service

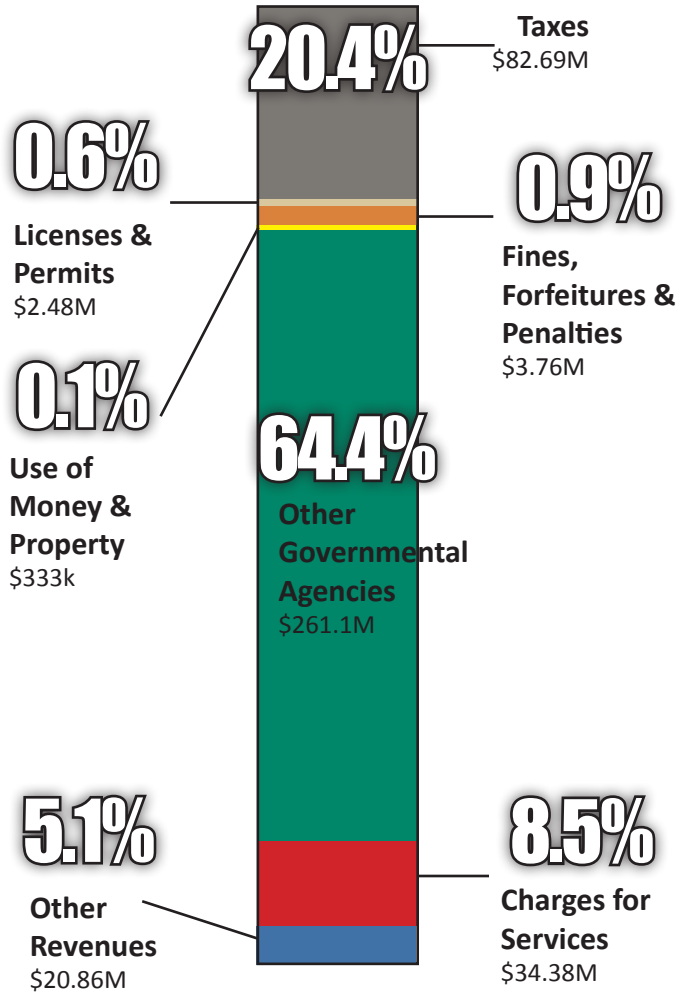
- **Law & Justice**
\$73.15M
- **Health & Human Services**
\$196.83M
- **Education & Agriculture**
\$5.48M
- **Planning & Building**
\$12.44M
- **Public Works**
\$88.43M
- **Transfers & Contingencies**
\$17.39M
- **Admin Services**
\$18.69M



Revenues: \$405.8M

Total expenditures are projected to exceed revenues in FY 2018-19. To make up the difference, the county will use \$6.62 million in fund balance, or money left over from the prior year.

Revenue by Source



Six Key Goals for 18-19

This year the Board will seek to enhance our core services by:

Emphasizing public safety and health

1

Rebuilding reserve and contingency accounts

2

Streamlining inventory of county properties

3

Target investments that generate long-term savings

4

Using results-driven data to demonstrate program effectiveness

5

Support costs for travel, training, and electronic meetings

6

Personnel Allocation



2,305.66 Funded positions
*Increase of 27.06 funded positions

49.4% of all expenses are personnel costs

9.2% Increase in costs from FY 17-18



General Fund: \$165.5M

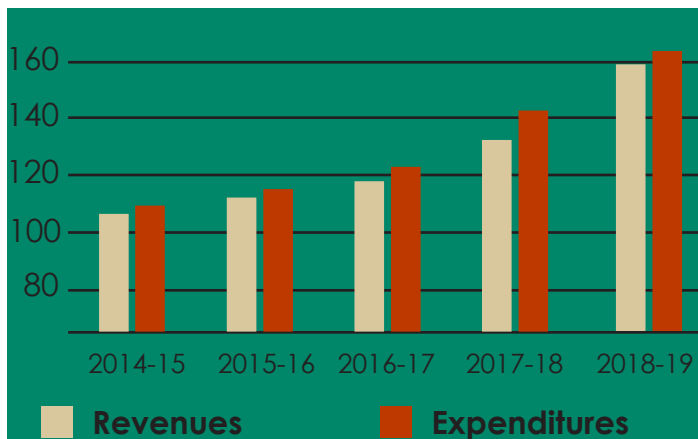
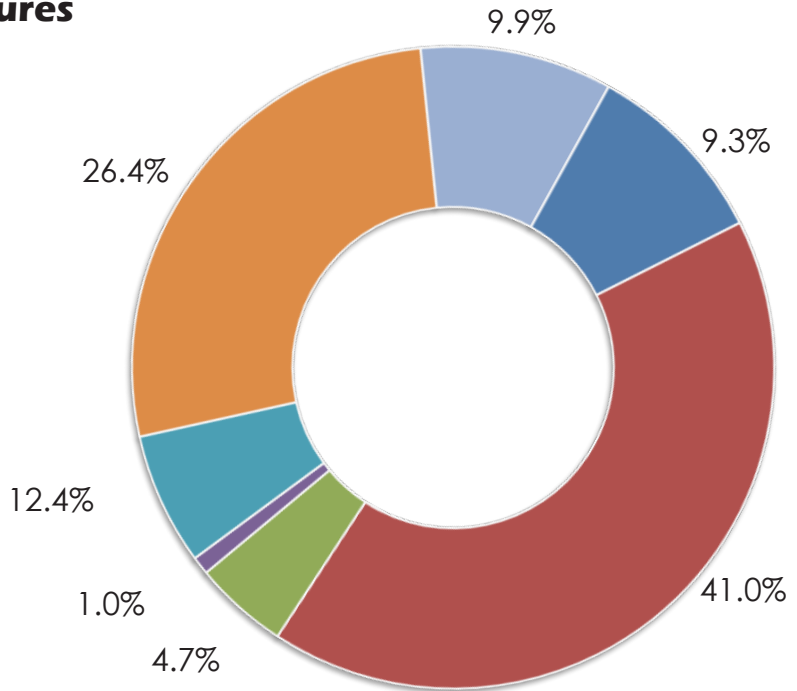


Upper Monument

Much of the revenue that comes into the General Fund is not tied to a specific activity and can be spent on local needs, which can change year to year. In Humboldt, roughly half of those dollars are spent on law and justice services, such as the Sheriff, District Attorney, Public Defender, Probation and Child Support Services.

General Fund Expenditures

	Law & Justice \$67.96M
	Health & Human Services \$7.76M
	Education & Agriculture \$1.63M
	Planning & Building \$12.44M
	Public Works \$43.75M
	Transfers & Contingencies \$16.49M
	Admin Services \$15.50M



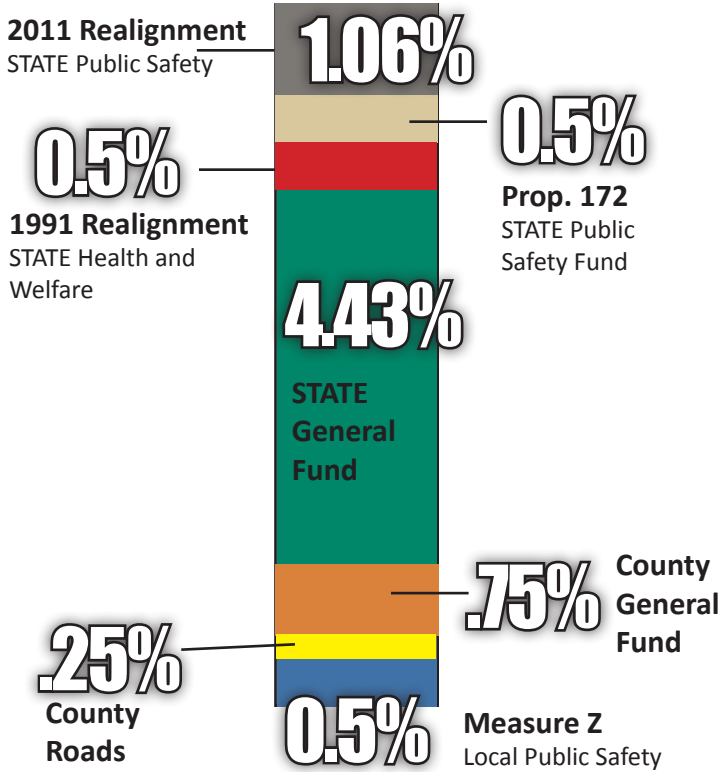
General Fund Past Trends

The General Fund continues to depend on fund balance left over from prior years to finance activities in the current year. In FY 2018-19, the county will utilize \$6.02 million in fund balance.

This will result in an estimated balance of \$4.9 million at the end of the year.

Revenues: \$159.5M

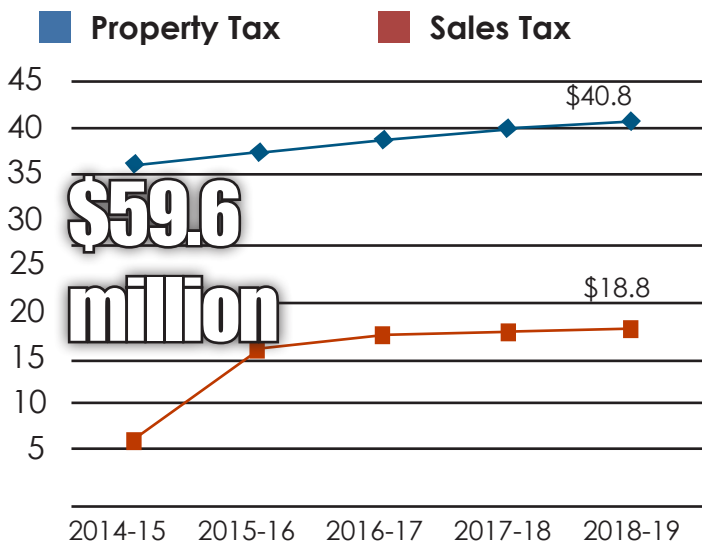
Sales Tax: Where Does It Go?



Property and Sales Tax Revenue

Property taxes are estimated to grow at 3.2 percent while sales tax is projected to grow by 3.8 percent.

Total revenue for both is estimated at \$59.6 million. The sales tax includes Measure Z revenue.



Additional Funding

Departments requested funds for one-time expenses (\$3.8 million) and ongoing costs (\$630,636). Due to competing priorities and limited funds, not all requests can be funded. The following requests are being recommended for funding:

One-Time Costs

- \$1.25M** Contribution to PARS Trust to address pensions
- \$1M** Contribution to ADA Trust Fund for expenses associated to projects ID'd on consent decree
- \$500k** Contribution to Rainy Day Fund
- \$250k** Contribution to Deferred Maintenance
- \$250k** Phase II of the Facility Master Plan
- \$110k** Mitigate site contamination threats at 4th & J - Eureka
- \$100k** Deferred maintenance on county facilities
- \$84k** Two Sheriff's vehicles
- \$66k** Operational cost exceeded grant revenues in Economic Development
- \$61k** Water rights attorney, consultant
- \$60k** Abandoned Vehicle Program
- \$36k** Vehicle for Ag Commissioner for new hire to perform inspections of cannabis site for the state
- \$20k** Improve wiring in Auditor-Controller's Office
- \$15k** Asbestos removal at Parks Maintenance Shop
- \$12k** Install wireless access points at Ag Center

Ongoing Costs

- \$400k** DHHS collaboration with First 5 to respond to Adverse Childhood Experiences (ACEs)
- \$90k** Project Manager for hiring, employee retention
- \$54k** Land Use Division Administrative Secretary
- \$39k** 2% of TOT tax to Southern Humboldt Visitor's Bureau
- \$27k** Contract services to landscape county grounds
- \$20k** Increase to Film Commission for wages, marketing to promote tourism, cannabis industry

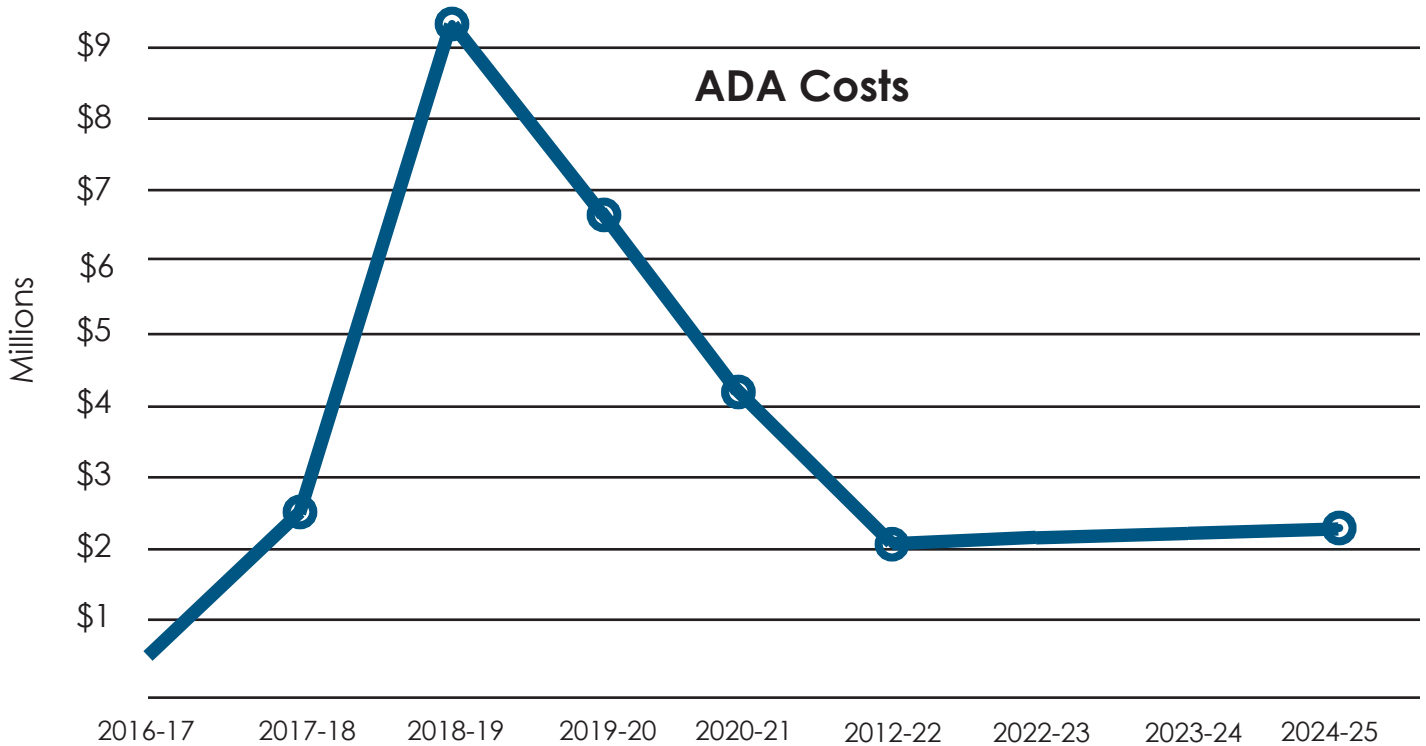


Challenges and

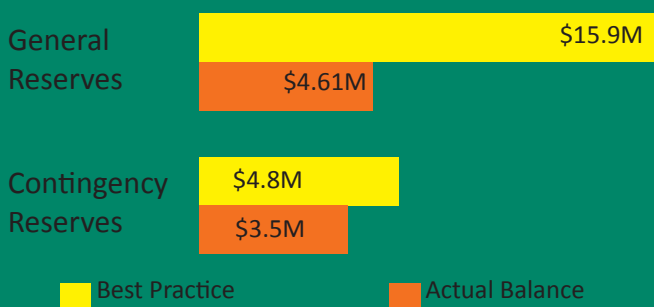


Gold Bluffs Beach

The county in 2016 entered into a consent decree with the Department of Justice, which requires the county to modify its facilities and services to ensure accessibility for all persons. Over the next 7 years, the county anticipates it will cost \$27 million to make the necessary modifications, including \$7.5 million for curb ramps alone.



Reserves: Best Practices vs. Actual Balance

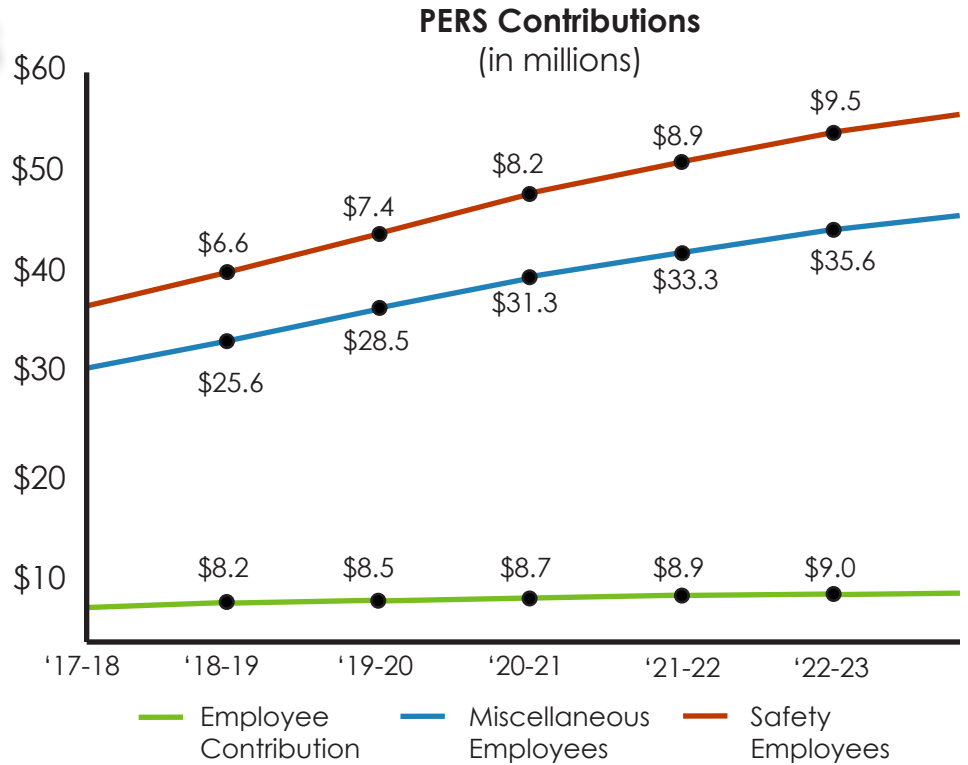


General Reserves is a rainy day fund to be used in cases of financial hardship or emergency. Finance officers recommend maintaining a balance of 10 to 16 percent of General Fund Revenues in this fund. For Humboldt, that would equal at least \$15.9 million. The Board revised its General Reserve policy this year to add 10 percent of cannabis tax revenues to reserves per year. **Contingency Reserves** is funding set aside in a yearly budget to be used for unforeseen circumstances. Recommended levels for this fund are between 2-3 percent of General Fund revenues, or \$4.7 million.

Opportunities

Retirement Costs Continue to Rise

The county's contribution rates towards pension costs are expected to rise over the next several years. CalPERS is now requiring fixed payments towards the county's unfunded liability, rather than a percentage of payroll, which should provide predictability to contribution amounts. The estimated minimum required total employer contribution for FY 2018-19 is \$32.2 million and employee contribution is \$8.2 million, which reflects the annual required contribution but does not address the increasing unfunded liability. In addition, CalPERS has lowered its estimates on expected returns, which is forcing local

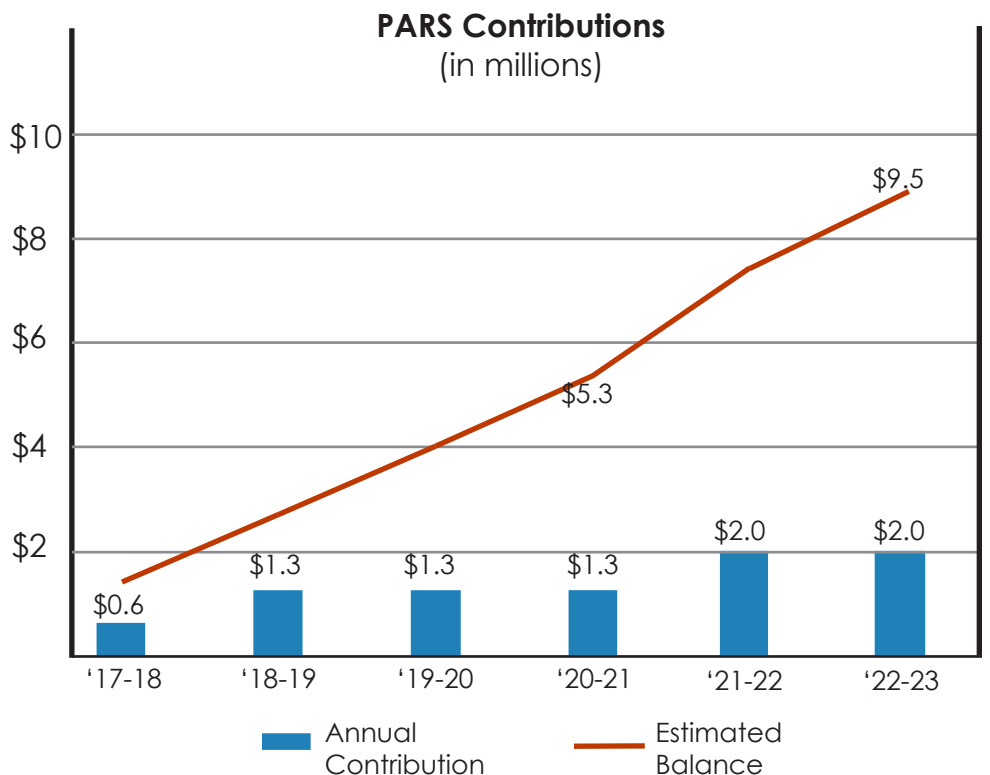


governments to contribute more to retirement. The chart represents the estimated total employer contribution (which includes

employee, employer and unfunded liability contributions annually) for the depicted forecasted timetable.

Board has taken action to stabilize pension cost

To combat our rising retirement costs the Board in 2015 decided to participate in a retirement stabilization plan, known as PARS. Here's how it works: the county invests money in an outside trust fund, which is managed by a third party. This way we can invest more aggressively than the county treasury allows. The idea is that this money grows year after year, and when the time is right – likely at the point we can't afford CalPERS increases – we put that money towards pension costs, which would help level off the increases. More and more governments are taking part in this idea, and it is one way we can protect ourselves for the long-term.

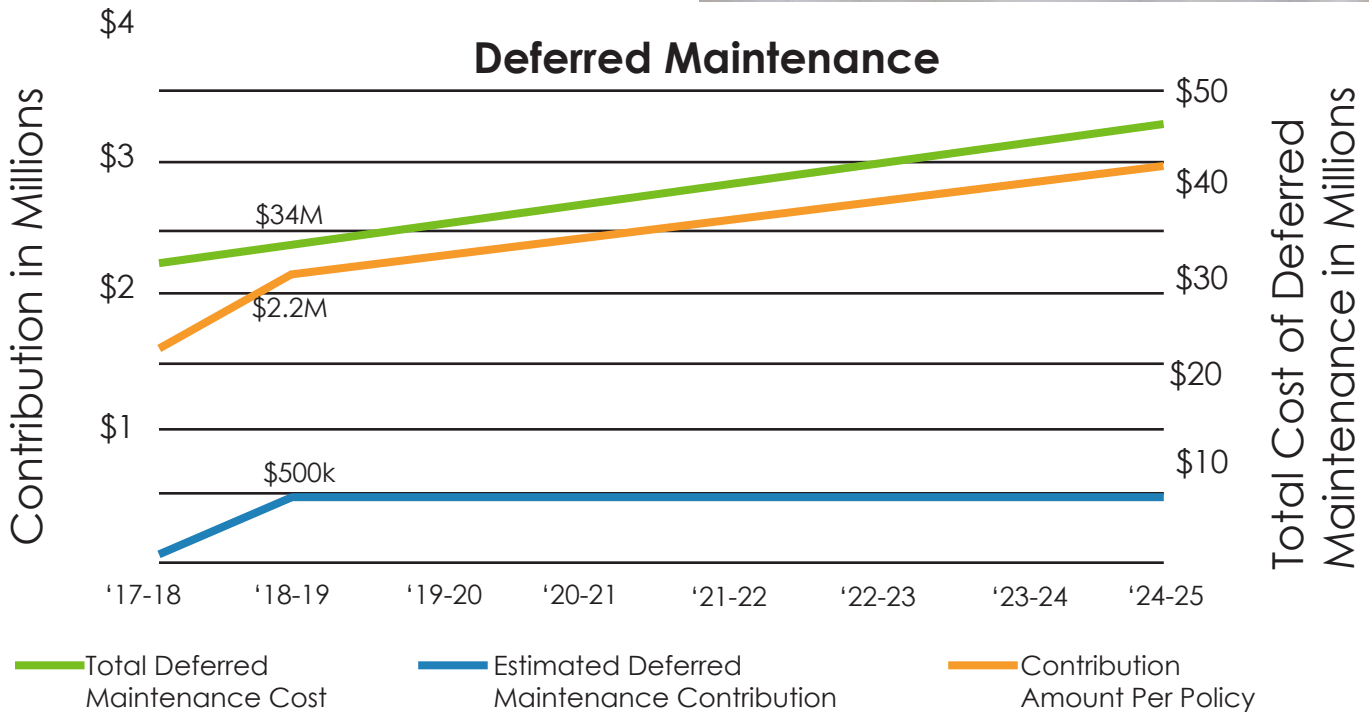




Challenges



The county has fallen far behind in regular upkeep of its facilities. As a result, there are several county facilities that need significant repair or rehabilitation. Deferring maintenance on public infrastructure will only make it more costly later when repairs and fixes are eventually made. The county needs to increase spending on maintenance to keep the facilities in serviceable condition.



Deferred Maintenance: How Can We Keep Facilities in Good Order?

While deferred maintenance costs continue to rise, county policy require a contribution of 5 percent of estimated deferred maintenance costs to be allocated on an annual basis. However, due to a number of internal and external factors policy levels have yet to be realized. This budget proposed contributing \$250,000 to this purpose. Providing for and maintaining infrastructure is one of the Board's core roles in the 2018 strategic

framework. Deferred maintenance costs are estimated at \$32 million and should continue to rise by at least 3.5 percent per year. The county must allocate more funding towards deferred maintenance so that it meets or approaches policy levels. In addition, the county must prioritize the projects it will take on with any additional funding.

Performance Measures

During the months of February and March county departments participated in the Budget Roadshow and traveled to several parts of the county to listen to community members discuss which county services they would like to see improved. Staff then took the feedback received from all four Budget Roadshows and placed this information online for ranking. The county will track its progress for the following priorities:



Affordable Housing

There is a lack of affordable housing in our community and we want to show our efforts to improve this situation. We will measure our performance:

- Incentivizing housing investment for community members
- Reviewing housing options for county employees

Adverse Childhood Experiences (ACEs)

Humboldt County has the highest rate of childhood trauma in the state. How are we working to prevent this in the future, and to ensure those affected will be able to recover? Some ideas include:

- Improving mental health services and facilities for children

Economic Development

What efforts are we undertaking to spur economic development in Humboldt County and help businesses have success?

- Updating Local Coastal Plans (especially for Humboldt Bay)
- Streamlining the county's multiple permitting processes through policy or co-location
- Creating a climate action plan and plan for alternative energy export
- Economic Development after the legalization of cannabis

Roads and Trails

Roads trails and public infrastructure are important assets in our community, and we want to maintain them. We will look at how well we:

- Improve infrastructure like facilities, roads and rural broadband
- Preserving our rivers and water sheds

Targeting Hard Drugs

How are we dealing with hard drugs like meth and heroin? How are we doing at combating the opioid epidemic in our community?

- Addressing substance abuse and opioid addiction

Ensuring Success of Cannabis Industry

How are we supporting this industry?

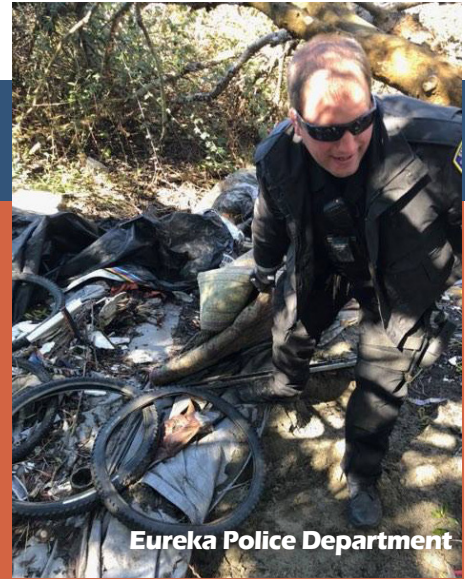
- Permitting cannabis facilities and farms
- Collecting excise tax
- Performing inspections



Measure Z

Through three years of Measure Z, the half-cent sales tax passed by voters in 2014, the community has seen 71 new public safety projects funded, with 19 more on the way this year. Outlying areas now have 24/7 patrol by law enforcement, local roads are in better shape, and motorists can be assured that an ambulance will be there in case an accident happens on Highway 299. While the community still has many public safety needs, we are safer since the passage of Measure Z.

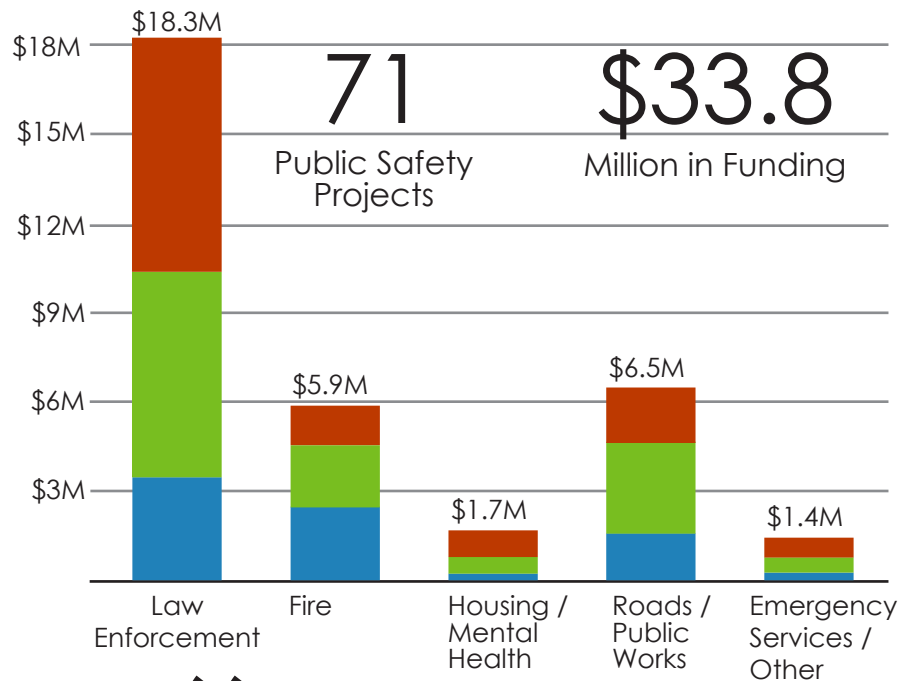
Measure Z-funded officers maintain a frequent and visible presence along the waterfront and city trails, addressing complaints and dismantling camps. Disposed garbage includes discarded needles and other environmental hazards. Eureka's Mobile Intervention Services Team (MIST) officer allows for more frequent and effective opportunities to engage homeless individuals and offer referrals to services. In some cases, these efforts have resulted in decreased arrests, complaints/calls for service and emergency hospitalizations.



Eureka Police Department

Public Safety Projects Funded in First 3 Years of Measure Z

Category	Yr 1	Yr 2	Yr 3
Law Enforcement	\$3.5M	\$6.9M	\$7.9M
Fire	\$2.5M	\$2.1M	\$1.3M
Housing / Mental Health	\$223k	\$582k	\$896k
Roads	\$1.6M	\$3.0M	\$1.8M
Em. Svc's/Other	\$285k	\$524k	\$659k
TOTAL	\$8.1M	\$13.1M	\$12.6M



*A complete list of Year 4 projects is in Section J.

“The Fortuna DTF agent has increased the level of drug enforcement in the Eel River Valley. Our SRO is building bridges between students and staff, which is a positive impact.”
City of Fortuna Police Department
 Project funded 1 officer assigned to the Drug Task Force (DTF) and 1 School Resource Officer (SRO).

“We have added deputies in Southern and Eastern Humboldt, and North Area Command. We added Correctional Officers in the jail and are helping fix the emergency radio infrastructure.”
Humboldt County Sheriff's Office
 Project funded 38 personnel, a Lenco Bearcat and snow rescue vehicle, and radio study.

Public Safety

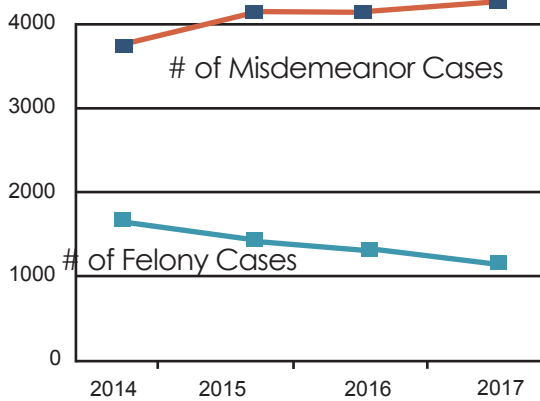
“ Volunteer fire departments are receiving equipment recognized as standard across the nation, allowing them to perform emergency response. ”

Humboldt County Fire Chiefs' Association
Project is funding personal protective gear, fire trucks, building sheds, dispatch and planning fees.

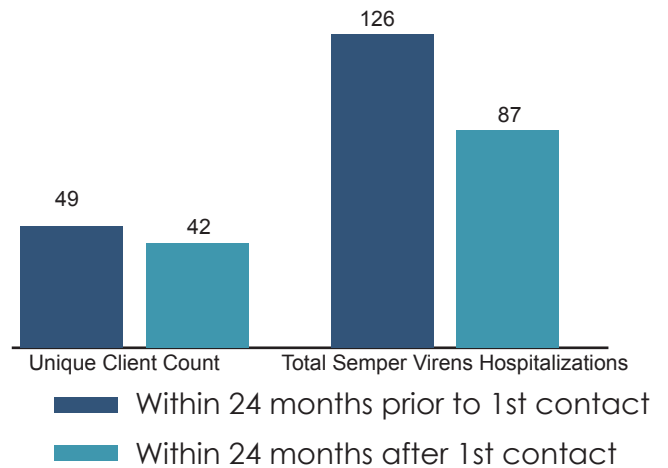


Briceland Volunteer Fire

District Attorney Caseload



MIST Program Outcomes



Behind the data:

With additional staff the DA now assigns one attorney to follow a serious/violent case from beginning to end. This increases efficiency and effectiveness, and it gives victims of violent crime the attention they deserve.

The DHHS-Mobile Intervention Services Team reports that there has been a 31 percent reduction in psychiatric hospitalizations in the 2 years after first contacting a client.



Hoopa Ambulance

“ July '17 to March '18: Hoopa Ambulance responded to 244 calls with an average response time of 5 minutes in town, and 11 minutes along Hwy 299. ”

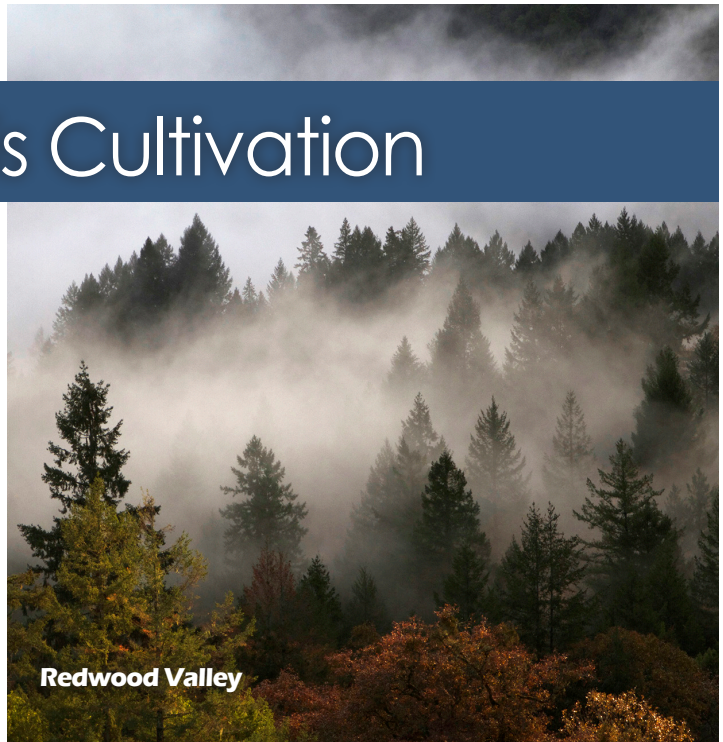
K'ima:w Medical Center

Project is funding Hoopa Ambulance, which provides service along Highway 299



Cannabis Cultivation

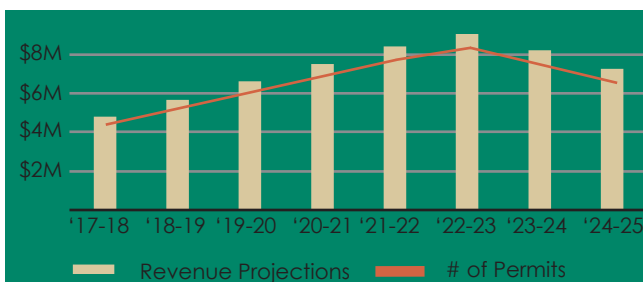
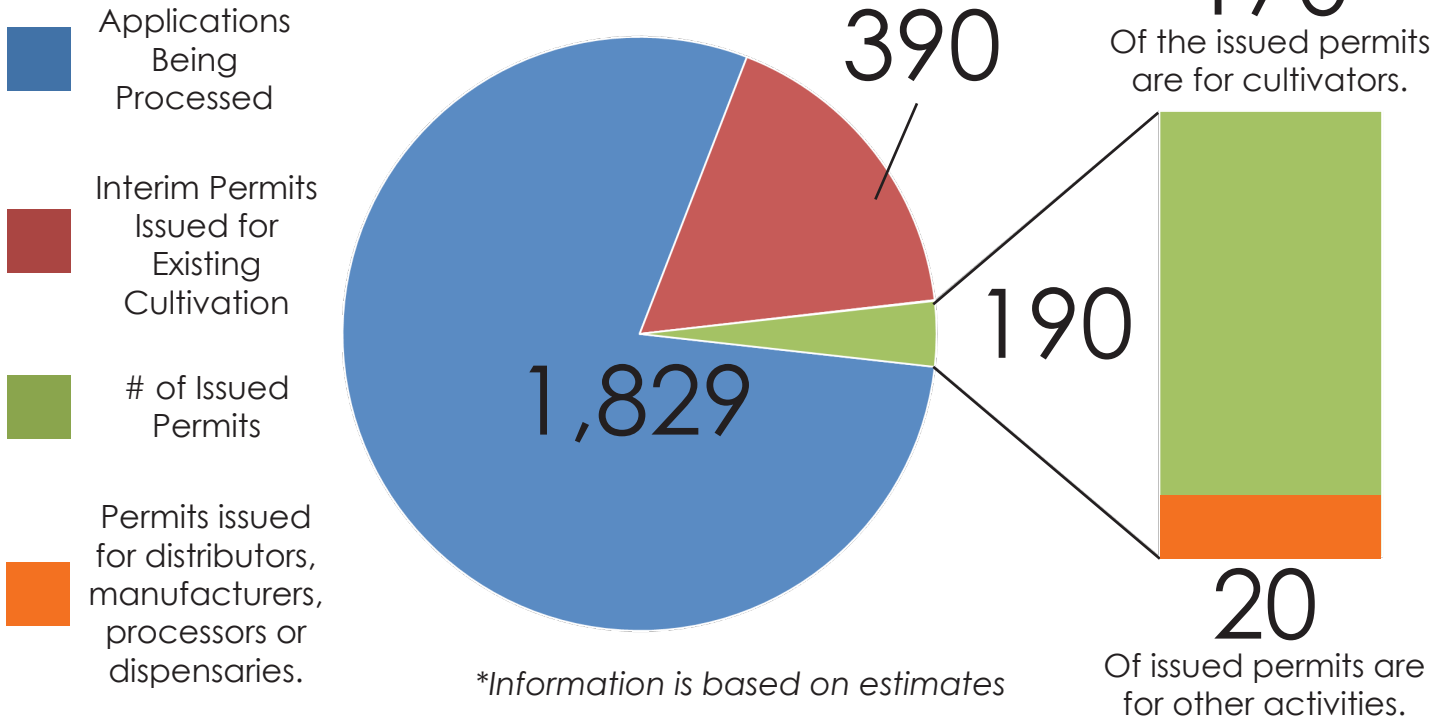
In May 2018 the Board of Supervisors adopted "Cannabis 2.0," which revised the county's cannabis land use ordinance. Among the changes, the new rules cap the total number of cultivation sites based on watershed. This change will help ensure that Humboldt County's rivers and creeks remain healthy and vibrant for years to come.



Redwood Valley

Cannabis Permits

Total Applications Received = 2,371



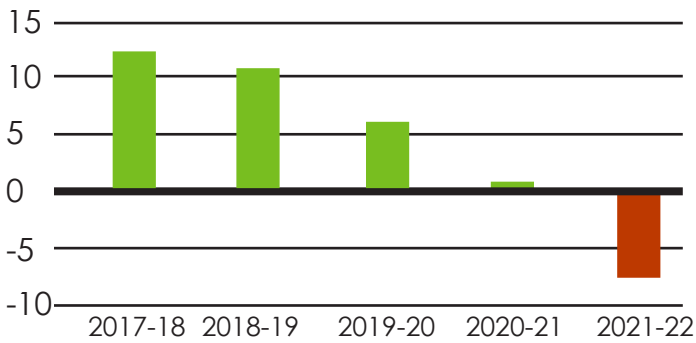
The Future of Cannabis

Utilizing Measure S revenues to fund ongoing expenses requires careful consideration as this excise tax is a new revenue source and the cannabis industry is in its infancy in terms of legalization. Revenues are projected to decline in 2023 when rules limiting farm sizes sunsets.

A Look Ahead

If current trends continue, the General Fund is expected to fall to a negative balance as early as 2020. This is a significant risk to the county's ability to serve the community, particularly when it comes to public safety. Major contributing factors to the declining fund balance include increasing retirement and health insurance costs, and slow to moderate revenue growth, particularly property tax and Measure S, the cannabis cultivation tax passed by voters in 2016.

Projection of General Fund Balance

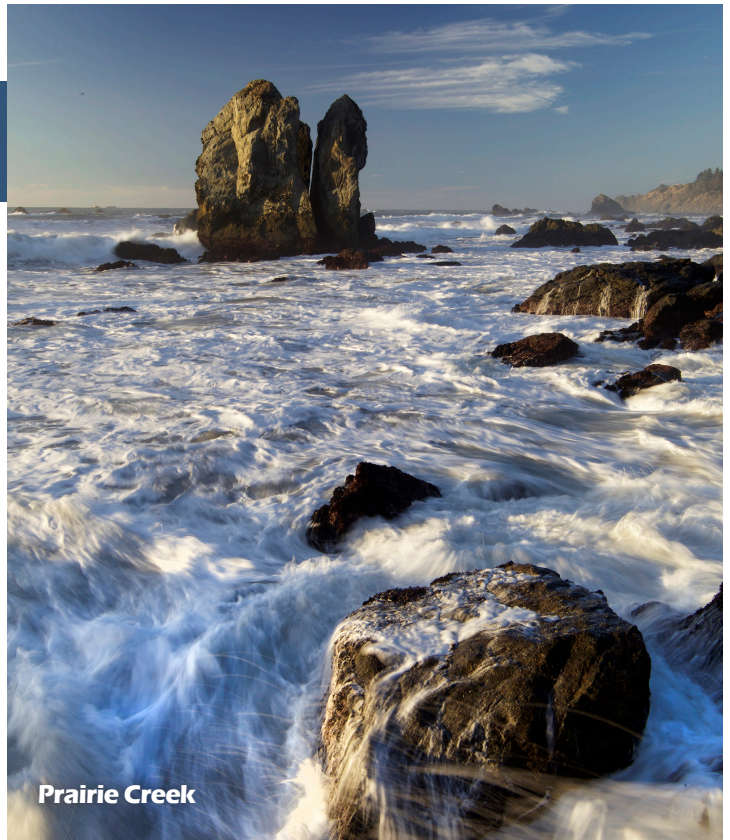


General Fund Projection Results

Expenditures exceed revenues for each year of the forecast.

This forecast assumes that annual contributions to deferred maintenance are \$500k and reserves are 10 percent of Measure S revenues. Contingencies are \$3.5 million.

Entering FY 2018-19, an additional \$935,000 is needed annually, or \$6.5 million total, to begin to meet annual policy levels for reserves, contingencies and deferred maintenance.



Prairie Creek

What does this all mean?

Based on the forecast the General Fund is starting to show improvement, however the county is still spending more than it earns, and that disparity will grow in future years if no action is taken.

There are a number of fiscal concerns/issues, such as insufficient Reserves; fixed costs increasing faster than revenue growth; loss of Measure Z revenue; and reliance on fund balance to produce a balanced budget, that are manageable with a long-term plan and a disciplined approach.

Your Board has taken steps to begin addressing the above concerns. Commitment to those plans will provide the county with the best chance to weather the inevitable financial storms headed our way.



Community Connections

County programs among state's most innovative

Six Humboldt County programs were recognized by the California State Association of Counties (CSAC) as being among the most innovative, efficient and cost-effective in the state. Every year CSAC holds a competition called the Challenge Awards with all of California's 58 counties wherein each jurisdiction is invited to submit their best new programs for consideration. The competition received more entries than ever this year (288), with 16 programs receiving Challenge Awards (the competition's top honor), and 31 were recognized with Merit Awards. Humboldt County earned three Challenge Awards and three Merit Awards



Programs were recognized from the following departments: Sheriff's Office, Public Works, Agriculture Department, Child Support, and the County Administrative Office.

Sheriff's Office **Reprogramming Corrections**

The Sheriff's Office partnered with Humboldt State University sociology students to conduct research regarding reducing recidivism, especially in light of 2011 prison realignment. One of the recommendations that came from the research was to hold a three-day re-entry fair to connect people in custody with community resources and employers.

Agriculture Department **Track and Trace Pilot Project**

The Agriculture Department developed and implemented a cannabis track and trace project for tracking the movement of medical cannabis from cultivator to dispensary. Humboldt was the first California county to implement a program to track the movement of cannabis products through the distribution chain. The project has proven useful to both industry and regulators as it provides verification for proof of origin and whether the product is legal.

Public Works **Tsunami Zone App**

The Tsunami Hazard Zone App was developed to provide an additional tool for community tsunami hazard planning and emergency preparedness on the North Coast. Staff took an inter-agency approach and used existing tsunami hazard data to create an accessible, dynamic interface that could be used online from any device. The goal is to use the app as part of the community's emergency planning efforts for home, work, school, and play. Check out the app at humboldt.gov/TsunamiApp.

Helping Humboldt

County Administrative Office

Budget Roadshow

In a critical year where Humboldt County was set to begin receiving cannabis tax revenue for the first time, staff from many departments and elected officials went on the road to discuss the budget face-to-face with the community, and received more input than ever.

County Administrative Office

All Hands Training Day

Humboldt County reserved a full work day to bring all employees together and provide mandated and elective trainings, and had the training sessions take place on what was traditionally a county holiday for minimal impact on the public.

North Coast Regional Department of Child Support Services (NCDCCS)

Child Support Collections for Multiple Small Counties

The challenge was to maximize the opportunity for small counties to collect child support for parents when the other parent is receiving worker's compensation. Staff with specific expertise in this subject used relationships they have built to hone in on a process that is effective and efficient for smaller counties. This process is now being used by NCDCCS to collect child support on worker's compensation claims for 14 small, rural counties.



Employees from the North Coast Regional Department of Child Support Services receive a CSAC Merit Award.



Wraparound Unit team members, from left: Tim Johnson, Candice Campbell, Marshall Boyett, Heidi Young, Trevlene Blood, Donna Filippini, Dani Widmark and Corina Keppeler.

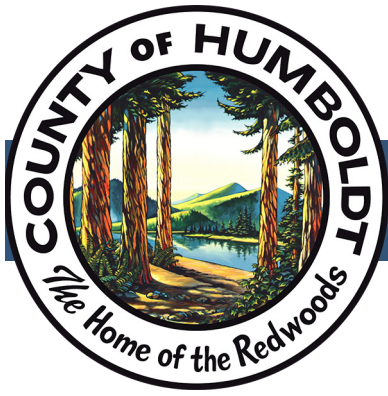
Wraparound program unites services for youth

The Department of Health & Human Services has increased outreach to struggling youth and their families, and is currently engaging more than 40 young people dealing with emotional and behavioral health challenges in an innovative program.

Wraparound is a holistic approach to at-risk youth client intervention, bringing together staff from multiple programs to collaborate on cohesive treatment strategies. It's an intensive method of engaging children and youth with complex needs so that they can remain in their homes and communities. Perhaps most importantly, family members are engaged and encouraged to fully invest themselves in treatment plans. Staff from Children's Mental Health, Child Welfare Services and Probation collaborate on individualized cohesive recovery strategies.

Beginning in April 2016, Children & Family Services, joined by Probation, started training as Wraparound coordinators and coaches. In September, eight employees attended the National Wraparound Implementation Academy in Washington D.C. That was followed in October by National Wraparound Implementation Center training in Humboldt.

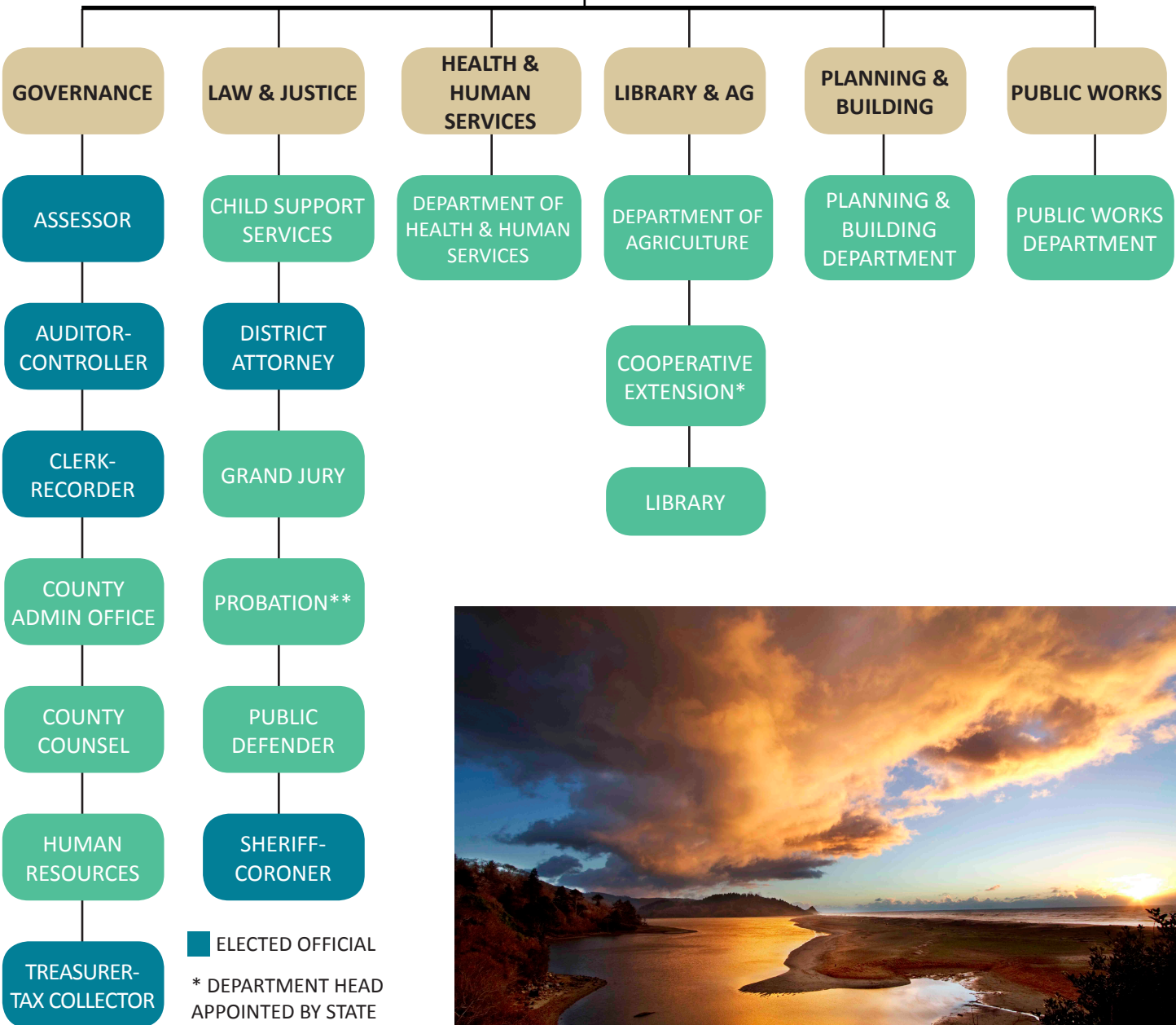
The Wraparound program has the ability to accommodate up to 100 families.



County Organizational Chart

VOTERS OF HUMBOLDT COUNTY

BOARD OF SUPERVISORS



■ ELECTED OFFICIAL

* DEPARTMENT HEAD APPOINTED BY STATE

** DEPARTMENT HEAD APPOINTED BY COURTS



Staying Involved



Digitally at Humboldt.gov.org

- Sign up for the county's monthly electronic newsletter
- Weigh in on county issues on the Open Humboldt discussion forum
- Join Nextdoor.com to connect with your neighbors

In Person

- Attend the annual Budget Roadshow in Feb or March
- Attend or watch a Board of Supervisors meeting on Tuesdays
- Attend the budget hearings in June



Laidlaw Barn

PROPOSED BUDGET

FY 2018-19



HUMBOLDT COUNTY
CALIFORNIA





SECTION B: GOVERNANCE

**Assessor
Auditor-Controller
Board of Supervisors
Clerk-Recorder
County Admin. Office**

**County Counsel
Human Resources
Measure Z
Other Funds
Treasurer-Tax Collector**



1100 -- General Fund
 FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	494,865	545,939	532,150	557,150	557,150	25,000
Other Revenues	48,043	65,940	56,000	61,000	61,000	5,000
Total Revenues	542,908	611,879	588,150	618,150	618,150	30,000
Expenditures						
Salaries & Employee Benefits	2,049,842	2,153,710	2,321,419	2,406,047	2,406,047	84,628
Services and Supplies	142,913	171,823	155,790	160,845	160,845	5,055
Other Charges	183,890	188,032	174,649	198,213	198,213	23,564
Fixed Assets	0	7,500	0	0	0	0
Intrafund Transfers	(1,179)	0	0	0	0	0
Total Expenditures	2,375,466	2,521,065	2,651,858	2,765,105	2,765,105	113,247
Net Revenues (Expenditures)	(1,832,558)	(1,909,186)	(2,063,708)	(2,146,955)	(2,146,955)	(83,247)
Additional Funding Support						
1100 General Fund	1,832,558	1,909,186	2,063,708	2,146,955	2,146,955	83,247
Total Additional Funding Support	1,832,558	1,909,186	2,063,708	2,146,955	2,146,955	83,247
Staffing Positions						
Allocated Positions	31.00	31.00	31.00	31.00	31.00	0.00

Purpose

The county Assessor is a constitutionally elected 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, with other county departments, and through providing services to the public.

Proposed Budget

The proposed budget for the Assessor's office for FY 2018-19 is \$2,765,105, an increase of \$113,247 or 4 percent from the prior year. The General Fund contribution is \$2,146,955, which represents an increase of \$83,247 or 4 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for the Assessor's office for FY 2018-19 is 31.0 FTE with 4.0 FTE frozen and unfunded positions. There is no change from the prior fiscal year.

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 62.5 percent of the property tax revenue generated in Humboldt County. The county receives 5 percent of supplemental roll billings for the 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 \$1 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.

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,849	4,120	4,000	4,000	4,000	0
Charges for Current Services	86,924	85,835	175,400	91,000	91,000	(84,400)
Other Revenues	10,552	3,940	5,100	500	500	(4,600)
Total Revenues	101,325	93,895	184,500	95,500	95,500	(89,000)
Expenditures						
Salaries & Employee Benefits	1,103,512	1,218,723	1,328,374	1,473,886	1,301,663	(26,711)
Services and Supplies	79,865	85,476	103,459	171,528	162,570	59,111
Other Charges	72,507	73,850	70,187	80,218	80,218	10,031
Fixed Assets	0	0	0	20,000	20,000	20,000
Total Expenditures	1,255,884	1,378,049	1,502,020	1,745,632	1,564,451	62,431
Net Revenues (Expenditures)	(1,154,559)	(1,284,154)	(1,317,520)	(1,650,132)	(1,468,951)	(151,431)
Additional Funding Support						
1100 General Fund	1,154,559	1,284,154	1,317,520	1,650,132	1,468,951	151,431
Total Additional Funding Support	1,154,559	1,284,154	1,317,520	1,650,132	1,468,951	151,431
Staffing Positions						
Allocated Positions	14.10	14.10	14.10	17.50	14.50	0.40

Purpose

The Auditor-Controller, pursuant to California Government Code Section 26881, is the chief accounting officer for the county. The Auditor-Controller, upon order of the Board of Supervisors, shall prescribe, and shall exercise a general supervision, including the ability to review departmental and countywide internal controls, over the accounting forms and the method of keeping the accounts of all departments under the control of the Board of Supervisors and of all districts whose funds are kept in the county treasury. This budget grouping includes Auditor-Controller (111) and Auditor-Controller Measure Z (300).

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.

Proposed Budget

The Auditor-Controller's proposed budget for FY 2018-19 is \$1,564,451, an increase of \$62,431 or 4 percent from the previous year. The General Fund contribution is \$1,468,951.

Additional Funding Requests

The Auditor-Controller submitted two additional funding requests totaling \$201,180:

1. \$181,180 for the allocation of 1.0 FTE Fiscal Assistant I/II and 2.0 FTE Accountant-Auditor I/II to address workload concerns and increasing productivity.

2. \$20,000 in funding is requested for a one-time expenditure to modernize the low-voltage data cabling. The replacement of Category 3 with Category 5 cabling is necessary for efficient computer networking and data load sharing.

The additional funding request of \$20,000 to modernize low-voltage data cabling is recommended for funding at this time.

Although the remaining funding request has merit, the Board has invested in an Auditor's Office staffing review through its agreements with Cooperative Personnel Services for a Centralized Services review, approved on January 9, 2018, and additional consultant investments in an Auditor-Controller Management and Accounting review approved on March 13 and 20, 2018. Once completed, these reviews will be brought before the Board to help determine appropriate staffing levels for the Auditor's Office.

Proposed Personnel Allocation

The Auditor-Controller's proposed personnel allocation for FY 2018-19 is 14.5 FTE, a net increase of 0.4 FTE. Position changes are detailed in the budget unit sections and in the Position Allocation table.

In addition, the Auditor-Controller has entered into an agreement with the Department of Health and Human Services (DHHS) to place 1.0 FTE DHHS Accounts Payable staff in the Auditor-Controller's office. The purpose of the 1.0 FTE Accounts Payable staff is to increase the office's capacity to process and pay claims. This position is funded by DHHS, with supplemental funding from the General Fund for non-DHHS activities.

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
- Providing accounting assistance and training to county departments
- 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 financial reporting requirements
- Complying with generally accepted accounting principles
- Maintaining account records for all special districts and school districts within Humboldt County
- Working with the county's external auditors to complete required annual audits and to receive several audit reports in a timely manner

1100 111 Auditor-Controller

The proposed budget for the Auditor-Controller for FY 2018-19 is \$1,512,656, an increase of \$39,965 or 3

percent from the previous year. This increase is slightly less than would be anticipated because the Auditor-Controller was allocated one-time funding in FY 2017-18 to purchase computers and for additional training of the staff. The General Fund contribution is \$1,448,951, an increase of \$131,431 over the prior year.

The proposed personnel allocation for the Auditor-Controller's for FY 2018-19 is 14.0 FTE, a net increase of a 0.40 FTE.

Additions:

1.0 FTE Accountant-Auditor I/II

Deletions:

0.6 FTE Senior Fiscal Assistant (Frozen)

1100 300 Auditor-Controller Measure Z

Measure Z is the local half-cent sales tax passed by voters in November 2014. The Auditor-Controller Measure Z budget unit was allocated a 0.5 FTE within the payroll division to alleviate the increased demand caused by the approval of several Measure Z funded staff allocations in other county departments.

The proposed budget for the Auditor-Controller's Measure Z for FY 2018-19 is \$51,795, an increase of \$2,466 or 5 percent from the previous year due to negotiated salary and benefit cost increases.

The proposed personnel allocation for the Auditor-Controller's Measure Z for FY 2018-19 is 0.5 FTE, there are no changes from the prior year.

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



**1100 -- General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	81	135	0	0	0	0
Other Revenues	0	100	100	100	100	0
Total Revenues	81	235	100	100	100	0
Expenditures						
Salaries & Employee Benefits	914,884	977,181	1,004,644	1,033,913	1,033,913	29,269
Services and Supplies	255,842	257,026	355,274	353,224	353,224	(2,050)
Other Charges	39,368	40,789	39,458	46,902	46,902	7,444
Total Expenditures	1,210,094	1,274,996	1,399,376	1,434,039	1,434,039	34,663
Net Revenues (Expenditures)	(1,210,013)	(1,274,761)	(1,399,276)	(1,433,939)	(1,433,939)	(34,663)
Additional Funding Support						
1100 General Fund	1,210,013	1,274,761	1,399,376	1,433,939	1,433,939	34,563
Total Additional Funding Support	1,210,013	1,274,761	1,399,376	1,433,939	1,433,939	34,563
Staffing Positions						
Allocated Positions	8.00	8.00	9.00	9.00	9.00	0.00

Purpose

Humboldt County is governed by five supervisors elected by district to represent the needs of individual districts as well as the county in its entirety. The Board of Supervisors is responsible for establishing and directing the implementation of policies consistent with public needs and the requirements of state and federal laws. The Board also provides review and policy guidance over the county budget as well as representing the interests of Humboldt County as members of numerous local, regional and state committees, boards, and commissions.

Proposed Budget

The proposed budget for the Board of Supervisors for FY 2018-19 is \$1,434,039, an increase of \$34,663 or 2 percent from the previous year. This increase is slightly less than would be anticipated because the Board of Supervisors was allocated one-time funding in FY 2017-18 for the purchase of computers and county issued cellular devices.

Proposed Personnel Allocation

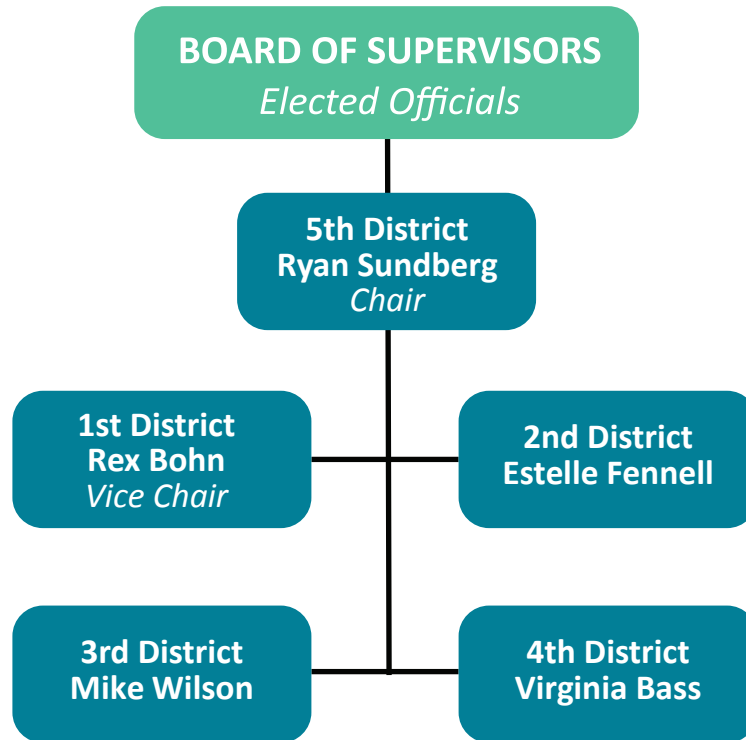
The proposed personnel allocation for the Board of Supervisors for FY 2018-19 is 9.0 FTE, there are no changes from the previous fiscal year.

Program Discussion

This budget provides salary, benefit and office expenditures for Humboldt County’s five-member elected legislative body and support staff. The Board of Supervisors contributes to Humboldt County’s Strategic Initiatives by setting forth policies, key objectives and performance measures for economic development,

administration, health and human services, infrastructure and public safety.

Organizational Chart:

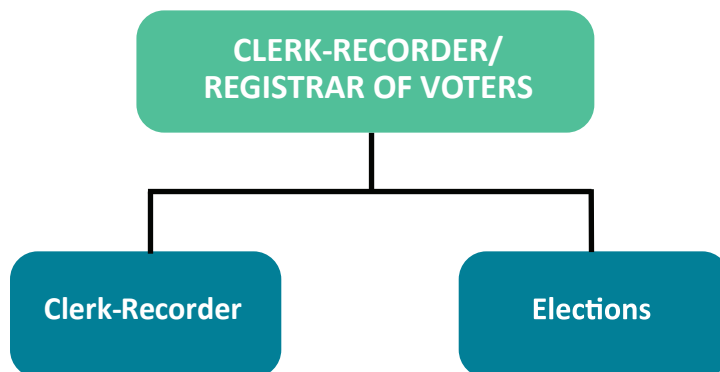


Departmental Summary FY 2018-19 Proposed Budget						
	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	628,151	804,105	729,727	790,000	790,000	60,273
Licenses and Permits	50,269	58,688	50,000	60,000	60,000	10,000
Use of Money and Property	3,147	4,425	0	7,800	7,800	7,800
Other Governmental Agencies	24,713	47,701	217,393	172,508	172,508	(44,885)
Charges for Current Services	780,860	778,138	630,829	807,900	807,900	177,071
Other Revenues	256,564	60,532	284,285	18,588	18,588	(265,697)
General Fund Contribution	0	165,354	0	0	0	0
Total Revenues	1,743,704	1,918,943	1,912,234	1,856,796	1,856,796	(55,438)
Expenditures						
Salaries & Employee Benefits	1,175,915	1,209,537	1,231,249	1,324,911	1,324,911	93,662
Services and Supplies	876,993	939,683	1,574,709	1,535,418	1,535,418	(39,291)
Other Charges	229,071	270,990	291,055	275,654	275,654	(15,401)
Fixed Assets	219,803	89,869	49,393	18,388	18,388	(31,005)
Intrafund Transfers	(3,514)	0	0	0	0	0
Total Expenditures	2,498,268	2,510,079	3,146,406	3,154,371	3,154,371	7,965
Net Revenues (Expenditures)	(754,564)	(591,136)	(1,234,172)	(1,297,575)	(1,297,575)	(63,403)
Additional Funding Support						
1100 General Fund	778,423	811,729	1,234,172	1,188,665	1,188,665	(45,507)
1310 Recorder Record Conversion	(23,859)	(220,593)	0	108,910	108,910	108,910
Total Additional Funding Support	754,564	591,136	1,234,172	1,297,575	1,297,575	63,403
Staffing Positions						
Allocated Positions	17.00	18.00	18.00	15.00	15.00	(3.00)

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

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

Organizational Chart:



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	628,151	804,105	729,727	790,000	790,000	60,273
Licenses and Permits	50,269	58,688	50,000	60,000	60,000	10,000
Charges for Current Services	583,064	533,867	523,329	666,400	666,400	143,071
Other Revenues	256,564	2,439	200	200	200	0
Total Revenues	1,518,048	1,399,099	1,303,256	1,516,600	1,516,600	213,344
Expenditures						
Salaries & Employee Benefits	785,204	783,449	814,254	884,737	884,737	70,483
Services and Supplies	140,042	111,129	157,170	191,616	191,616	34,446
Other Charges	182,028	216,670	206,832	215,239	215,239	8,407
Fixed Assets	219,803	0	0	0	0	0
Total Expenditures	1,327,077	1,111,248	1,178,256	1,291,592	1,291,592	113,336
Net Revenues (Expenditures)	190,971	287,851	125,000	225,008	225,008	100,008
Additional Funding Support						
1100 General Fund	(190,971)	(287,851)	(125,000)	(225,008)	(225,008)	(100,008)
Total Additional Funding Support	(190,971)	(287,851)	(125,000)	(225,008)	(225,008)	(100,008)
Staffing Positions						
Allocated Positions	11.00	12.00	12.00	10.00	10.00	(2.00)

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.

Proposed Budget

The proposed budget for the Clerk-Recorder for FY 2018-19 is \$1,291,592, an increase of \$113,336 or 10 percent from the previous year. This increase is due to increased salary and benefit expense due to the addition of 1.0 FTE Fiscal Assistant I/II, as well as an increase in professional services to allow for digital image conversion and electronic recording of documents. The budget increase is offset by additional revenue and conservatively estimates a contribution to the General Fund of \$225,008.

Proposed Personnel Allocation

The proposed personnel allocation for the Clerk/Recorder for FY 2018-19 is 10.0 FTE, a decrease of 2.0 FTE due to the elimination of frozen and unfunded positions.

Additions:

1.0 FTE Fiscal Assistant I/II

Deletions:

2.0 FTE Sr. Recordable Doc Examiner (Frozen 37.5 Hr)

1.0 FTE Office Assistant I/II (Frozen-37.5 Hr)

The County Clerk-Recorder continues to analyze and reconfigure the organizational structure of the department to increase efficiency and reduce overhead costs. The proposed Fiscal Assistant I/II position will provide assistance and backup support to the Fiscal Officer to increase efficiency of the department's fiscal functions and continuity of services.

Program Discussion

The Clerk-Recorder's Office provides two distinct services that were historically provided by two separate 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 have decreased by 7 percent, while documentary transfer tax came in higher than budgeted by 7 percent. Analysis of these revenues going back to 1997-98 could indicate a cyclical pattern where the county has years of gains followed by years of decline. The California Legislature passed and the Governor signed Senate Bill 2, Chapter 2.5 of the Statutes of 2017 mandating that effective January 1, 2018, recordable documents may be charged a fee to support the Building Homes and Jobs Act. The bill imposes a mandate on County Recorders to charge an additional \$75 at the time of recording every real estate instrument, paper, or notice required or permitted by law to be recorded, except those expressly exempt from payment of recording fees, per each transaction per parcel of real property, not to exceed \$225. Failure to declare an exemption will result in the imposition of the \$75 Building Homes and Jobs Act fee. Fees collected are deposited to the state and may not be available for refund.

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, perform marriage ceremonies, and administer oaths.

The County Clerk is also mandated by the Business and Professions Code to register and maintain the current status and indices of the county’s professional registrations consisting of process servers, legal document assistants, legal photocopiers, and unlawful detainer assistants, and mandated by the Fish and Game Code to file, post, and collect appropriate state and county fees for variety of California Environmental Quality Act documents, which include timber harvesting plans, environmental impact reports, notice of determination, and negative declarations.

In 2016, the County Clerk-Recorder entered into a contract with Tyler Eagle Recorder. Essentially, the Tyler Eagle Recorder program brings together the Count Clerk, the County Recorder, and the financials together in one manageable product.

Over the past few years this program has added images that were not previously digitized into the system for easier public and official staff retrieval.

In the coming year, the department will add new features of Tyler such as eMarriage Module/eForms allowing for the acceptance of marriage applications online (with a Spanish translation component), Tyler Self Service online index search, as well as submittal functions for clerk items, credit card processing (currently only cash or checks are accepted), and other features to be negotiated.

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



Elections (1100 140)

Kelly Sanders, Clerk-Recorder

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	24,713	47,701	217,393	172,508	172,508	(44,885)
Charges for Current Services	173,853	193,457	107,500	117,500	117,500	10,000
Other Revenues	0	58,093	35,327	18,388	18,388	(16,939)
Total Revenues	198,566	299,251	360,220	308,396	308,396	(51,824)
Expenditures						
Salaries & Employee Benefits	390,711	426,088	416,995	440,174	440,174	23,179
Services and Supplies	733,720	828,554	1,179,829	1,203,092	1,203,092	23,263
Other Charges	47,043	54,320	84,223	60,415	60,415	(23,808)
Fixed Assets	0	89,869	38,345	18,388	18,388	(19,957)
Intrafund Transfers	(3,514)	0	0	0	0	0
Total Expenditures	1,167,960	1,398,831	1,719,392	1,722,069	1,722,069	2,677
Net Revenues (Expenditures)	(969,394)	(1,099,580)	(1,359,172)	(1,413,673)	(1,413,673)	(54,501)
Additional Funding Support						
1100 General Fund	969,394	1,099,580	1,359,172	1,413,673	1,413,673	54,501
Total Additional Funding Support	969,394	1,099,580	1,359,172	1,413,673	1,413,673	54,501
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)

Purpose

The Humboldt County Office of Elections strives to ensure that all eligible residents are able to exercise their right to vote; that elections are held in a fair, accurate, lawful and efficient manner; and to provide reliable information and the best possible service to voters, media, and other interested parties. The Office of Elections works in concurrence with the Secretary of State and is governed by the California Elections Code, and provisions of the Government and Education Codes.

Proposed Budget

The proposed budget for Elections for FY 2018-19 is \$1,722,069, an increase of \$2,677 or less than 1 percent from the prior fiscal year. The General Fund contribution is \$1,413,673, an increase of \$54,501 or 4 percent from the prior fiscal year.

This budget includes \$18,388 in fixed assets to be carried forward from FY 2017-18 to complete the relocation of the Office of Elections to a new facility as the office is in need of public access stations and building modifications to enhance the security of the new location. Additional detail on the fixed assets is available in the Capital Expenditure table.

Proposed Personnel Allocation

The proposed personnel allocation for Elections for FY 2018-19 is 5.0 FTE, a decrease of 1.0 FTE from the prior fiscal year due to the elimination of a frozen and unfunded position.

Deletions:

1.0 FTE Assistant County Clerk (Frozen)

Program Discussion

Maintain Voter Registration Rolls

The Office of Elections receives new voter registrations from multiple sources and updates local voter rolls. The office works in concurrence with other California counties and the Secretary of State to maintain a statewide registration system.

Conduct Elections

The Office of Elections conducts federal, state, and local elections for elected offices, state propositions, and local measures. Working concurrently with the Secretary of State, the Office of Elections establishes deadlines for candidacy filing and local measures, administers the candidacy filing period for elected offices and local measures, and provides statistical election data to the Secretary of State. The Office of Elections develops and distributes hard copy and web-based local voter information guide and administers the Uniformed Overseas Citizens Assistance Voting Act (UOCAVA) program. As the number of vote-by-mail voters continue to increase, the Office of Elections anticipates increased costs associated with receiving and processing vote-by-mail ballots. Additionally, aging voting equipment and changes in California Elections Code indicate changing voting equipment needs and election polling station format on the horizon.

Oversee Financial Reporting to FPPC

The Office of Elections is the Humboldt County filing officer for the Fair Political Practices Commission (FPPC). The office administers financial reporting for the County of Humboldt, by receiving, reviewing, and processing financial filing documents for campaigns, and elected and appointed officials. The office reports activities to the FPPC and cooperates with FPPC auditing and investigative efforts.

Oversee School and Special Districts

The Office of Elections oversees school and special district board appointments, maintains district jurisdiction boundary records to inform voter rolls, and provide process navigational support. Since 2015, most school and special districts have moved from odd-year to even year elections. The Office of Elections has worked closely with districts and the Board of Supervisors to facilitate this transition. This change will have a significant budget impact.

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 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	3,147	4,425	0	7,800	7,800	7,800
Charges for Current Services	23,943	50,814	0	24,000	24,000	24,000
Other Revenues	0	0	248,758	0	0	(248,758)
General Fund Contribution	0	165,354	0	0	0	0
Total Revenues	27,090	220,593	248,758	31,800	31,800	(216,958)
Expenditures						
Services and Supplies	3,231	0	237,710	140,710	140,710	(97,000)
Fixed Assets	0	0	11,048	0	0	(11,048)
Total Expenditures	3,231	0	248,758	140,710	140,710	(108,048)
Net Revenues (Expenditures)	23,859	220,593	0	(108,910)	(108,910)	(108,910)
Additional Funding Support						
1310 Recorder Record Conversion	(23,859)	(220,593)	0	108,910	108,910	108,910
Total Additional Funding Support	(23,859)	(220,593)	0	108,910	108,910	108,910
Staffing Positions						
Allocated Positions	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. Also, for a limited time, per Government Code Section 27361 (d)(1) –(d)(4), the department was able to collect \$1 for recording the first page of every instrument for the purpose of implementing a social security number truncation program. This limited fee collection ended December 2017.

Proposed Budget

The proposed budget for Record Conversion for FY 2018-19 is \$140,710, a decrease of \$108,048 or 43 percent from the prior year. 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 FY 2018-19 will be addressed with a supplemental budget request.

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.

Both the conversion and redaction portions of the fund are driven by the volume of certain recordable documents. The volume is impacted by any economic change that 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.

In 2017 the County Recorder began using the redaction portion of the fund and started the Social Security

Redaction Project in order to help protect citizens from the increasing threat of identity theft. This two part project created a program as mandated by Government Code 27301(a) to redact social security numbers on official records recorded before 1999. Part one consists of approximately one million images recorded between January 1980 and April 1999, and was completed in January of 2018. Part two consists of the remainder of the records from 1850 to 1979, with an estimated project completion date before January 2019.

In order to redact social security numbers from these records each page must first be converted from its existing format of microfiche, microfilm, or hardcover books, into a digital reel format. Once converted, each record is duplicated exactly, except for the social security number which has been redacted.

At the completion of the two part project nearly 150 years of Humboldt County’s historical official records will be digitized and redacted. This modernized digital format will provide the public far greater accessibility to, and an enhanced legibility of, the records. Also delivered with these modernized records is software capable of performing a detailed and comprehensive search of the digitized images through the use of optical character recognition.

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



**Departmental Summary
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Operating Revenue & Contributn	3,108,347	3,258,134	3,683,130	3,740,264	3,740,264	57,134
Licenses and Permits	65	520	0	0	0	0
Fines, Forfeits and Penalties	14,697	9,994	13,100	10,500	10,500	(2,600)
Use of Money and Property	357	470	300	300	300	0
Other Governmental Agencies	1,908,054	1,502,153	3,433,089	3,265,703	3,265,703	(167,386)
Charges for Current Services	437,077	417,267	430,937	3,885,193	3,885,193	3,454,256
Other Revenues	614,367	1,164,039	3,815,768	2,669,854	2,669,854	(1,145,914)
Other Financing Sources	0	0	0	244,557	244,557	244,557
General Fund Contribution	27,887	28,519	550,404	232,143	83,156	(467,248)
Other Fund Revenue	0	0	0	225,948	225,948	225,948
Total Revenues	6,160,851	6,431,096	11,976,728	14,324,462	14,175,475	2,198,747
Expenditures						
Salaries & Employee Benefits	2,554,482	2,678,570	3,192,113	3,853,243	3,644,460	452,347
Services and Supplies	1,701,915	2,015,345	4,442,914	3,830,652	3,795,640	(647,274)
Other Charges	3,310,590	3,140,867	4,150,387	4,024,734	4,018,709	(131,678)
Fixed Assets	344,176	78,725	2,450,784	4,989,952	4,989,952	2,539,168
Intrafund Transfers	(122,106)	(19,947)	(28,663)	(27,060)	(27,060)	1,603
Total Expenditures	7,789,057	7,893,560	14,207,535	16,671,521	16,421,701	2,214,166
Net Revenues (Expenditures)	(7,789,057)	(7,893,560)	(14,207,535)	(16,671,521)	(16,421,701)	(2,214,166)
Additional Funding Support						
1100 General Fund	1,415,768	1,500,319	1,822,370	1,896,101	1,795,268	(27,102)
1120 Economic Development	184,724	162,463	0	0	0	0
1700 Fish & Game	(3,269)	1,911	4,600	4,200	4,200	(400)
3521 Communications	21,604	(119,394)	0	0	0	0
3550 Information Tech Enterprise	(45,654)	(109,383)	390,533	381,172	381,172	(9,361)
3552 ADA Compliance ISF	0	0	0	0	0	0
3555 Central Services ISF	55,033	26,548	13,304	65,586	65,586	52,282
Total Additional Funding Support	1,628,206	1,462,464	2,230,807	2,347,059	2,246,226	15,419
Staffing Positions						
Allocated Positions	34.00	34.00	40.00	42.00	41.00	1.00

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

ADA Compliance

- 3552 152 ADA Compliance

Communications

- 3521 151 Communications

County Administrative Office

- 1100 103 CAO 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

- 1700 290 Fish & Game Advisory Commission

Forester & Warden

- 1100 281 Forester & Warden

Information Technology

- 3550 118 Information Technology Team

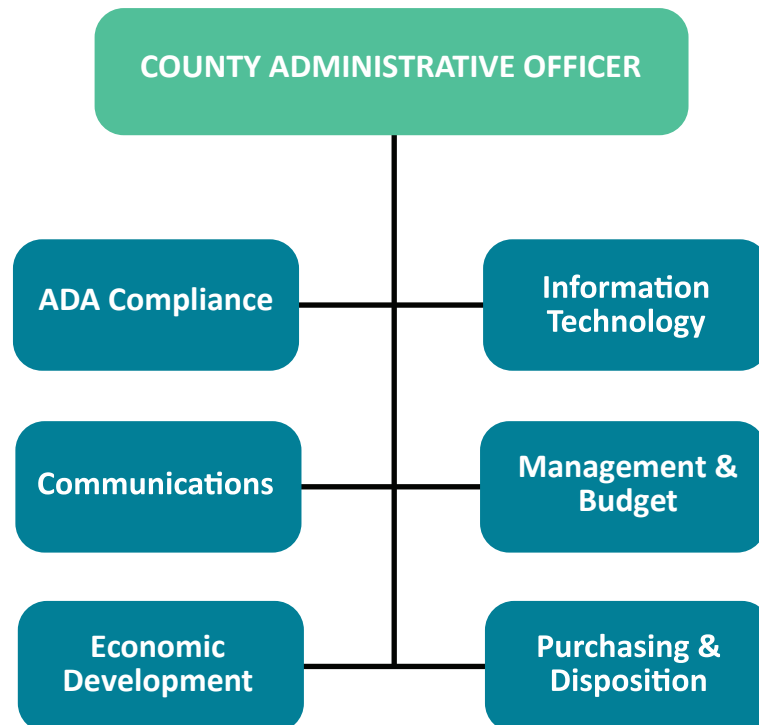
Purchasing & Disposition

- 3555 115 Purchasing & Disposition Team

Mission:

Support the needs of our community through:
Unparalleled service,
Participatory leadership,
Professional growth,
Optimal management of resources,
Responsible policies and procedures and
Teamwork

Organizational Chart:



**3552 -- ADA Compliance
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	0	238,579	0	0	(238,579)
Charges for Current Services	0	0	0	3,468,910	3,468,910	3,468,910
Other Revenues	0	0	2,811,199	2,304,837	2,304,837	(506,362)
General Fund Contribution	0	0	300,000	0	0	(300,000)
Total Revenues	0	0	3,349,778	5,773,747	5,773,747	2,423,969
Expenditures						
Salaries & Employee Benefits	0	0	296,804	501,223	501,223	204,419
Services and Supplies	0	0	2,276,179	1,755,791	1,755,791	(520,388)
Other Charges	0	0	72,520	100,013	100,013	27,493
Fixed Assets	0	0	704,275	3,416,720	3,416,720	2,712,445
Total Expenditures	0	0	3,349,778	5,773,747	5,773,747	2,423,969
Net Revenues (Expenditures)	0	0	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	4.00	5.00	5.00	1.00

Purpose

In the summer of 2016, the Board of Supervisors entered into a consent decree with the Department of Justice (DOJ). The DOJ brought this action forward in order to enforce the county’s compliance with Title II of the American’s with Disability Act (ADA) of 1990. The consent decree contains many elements including accessibility for services, programs and activities that require modifications to facilities and roadways. The ADA Compliance budget unit is used to manage mandated improvements required in accordance with the 2016 Consent Decree that the county entered into with the DOJ.

Proposed Budget

The proposed budget for ADA Compliance for FY 2018-19 is \$5,773,747. An increase of \$2,423,969 or 42 percent from the prior year. This budget has increased as additional ADA projects have been identified and prepared for construction. Fixed asset funding of \$3,416,720 is proposed for needs associated with ADA projects and barrier removal; additional detail on the proposed projects are available in the Capital Expenditure table.

Proposed Personnel Allocation

The proposed personnel allocation for ADA Compliance for FY 2018-19 is 5.0 FTE, an increase of 1.0 FTE over the prior year.

Additions:

2.0 FTE Carpenter

Deletions:

1.0 FTE ADA Coordinator

Program Discussion

The ADA Compliance program investigates all ADA-related complaints, works with an Independent Licensed Architect (ILA), coordinates with outside vendors on capital improvement projects, provides required reporting and administration to confirm ADA compliance, and reviews facilities, programs, services and activities to ensure their compliance with ADA.

The ADA Compliance budget supports the Board’s Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations and maintaining infrastructure.



CAO Management & Budget Team (1100 103) Amy S. Nilsen, County Administrative Officer

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Licenses and Permits	65	520	0	0	0	0
Other Governmental Agencies	0	19,000	20,000	15,000	15,000	(5,000)
Other Revenues	5,234	150,025	12,250	100	100	(12,150)
Total Revenues	55,299	219,545	82,250	65,100	65,100	(17,150)
Expenditures						
Salaries & Employee Benefits	763,700	814,197	762,749	939,206	848,373	85,624
Services and Supplies	256,032	478,555	454,081	296,422	286,422	(167,659)
Other Charges	64,794	84,098	115,416	52,888	52,888	(62,528)
Fixed Assets	11,500	0	0	0	0	0
Total Expenditures	1,096,026	1,376,850	1,332,246	1,288,516	1,187,683	(144,563)
Net Revenues (Expenditures)	(1,040,727)	(1,157,305)	(1,249,996)	(1,223,416)	(1,122,583)	127,413
Additional Funding Support						
1100 General Fund	1,040,727	1,157,305	1,249,996	1,223,416	1,122,583	(127,413)
Total Additional Funding Support	1,040,727	1,157,305	1,249,996	1,223,416	1,122,583	(127,413)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	5.00	(1.00)

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.

Proposed Budget

The proposed budget for the CAO-MBT for FY 2018-19 is \$1,187,683 a decrease of \$144,563, or 14 percent from the previous year. The decrease is primarily due to a reduction in consulting services expense. Consulting services were utilized in FY 2017-18 to prepare for the renewal of Measure Z, the local half-cent sales tax put in effect on April 1, 2015, which is set to sunset in 2020 and to conduct a management and accounting review of the Auditor-Controller's office. In addition, expense transfers have been reduced as staff transition from performing CAO-MBT administrative functions to focusing on Americans with Disability Act (ADA) mandates. The function of providing county staff with training and development opportunities is also shifting from the CAO to Human Resources (HR). Accordingly, \$25,000 of the CAO-MBT's General Fund contribution is shifting to HR to allow for the allocation of a HR Project Manager. The General Fund contribution is \$1,122,583, a decrease of \$127,413 over the prior year.

Additional Funding Request

The CAO-MBT submitted one additional funding request totaling \$100,833 to fund 1.0 FTE CAO Accountant. The addition of a CAO Accountant will provide the CAO's office with additional governmental accounting compliance and best practices. In addition, the position will provide a bridge between local government finance practices and fund accounting interaction as budgetary responsibility lies within the CAO's office. Finally, the addition of a CAO Accountant will assist with the development of internal service charges and the development of the cost allocation plan.

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

Proposed Personnel Allocation

The proposed personnel allocation for CAO-MBT for FY 2018-19 is 5.0 FTE, a reduction of 1.0 FTE due to the elimination of a frozen and unfunded position.

Deletions:

1.0 FTE Public Information Specialist (Frozen)

Program Discussion

CAO-MBT works to fulfill mandated functions through supportive collaboration between departments, the Board of Supervisors and external stakeholders.

Recently the Law Library indicated an inability to pay for telephone and custodial services, citing Business and Professions Code Section 6361 which imposes a mandatory duty on the Board of Supervisors to provide quarters for the county Law Library. Such provisions may include suitable furniture, window shades, floor coverings, lighting, heat and telephone and janitorial services. Accordingly, the Law Library telephone charges are now being paid through budget unit 103.

The CAO-MBT continues to work on compliance with the Department of Justice's (DOJ) 2016 ADA Consent Decree and the CAO-MBT coordinated and delivered the Community Budget Roadshow. In addition, county policies related to General Reserves, Contingencies and Travel were updated to reflect financial sustainability and best practices.

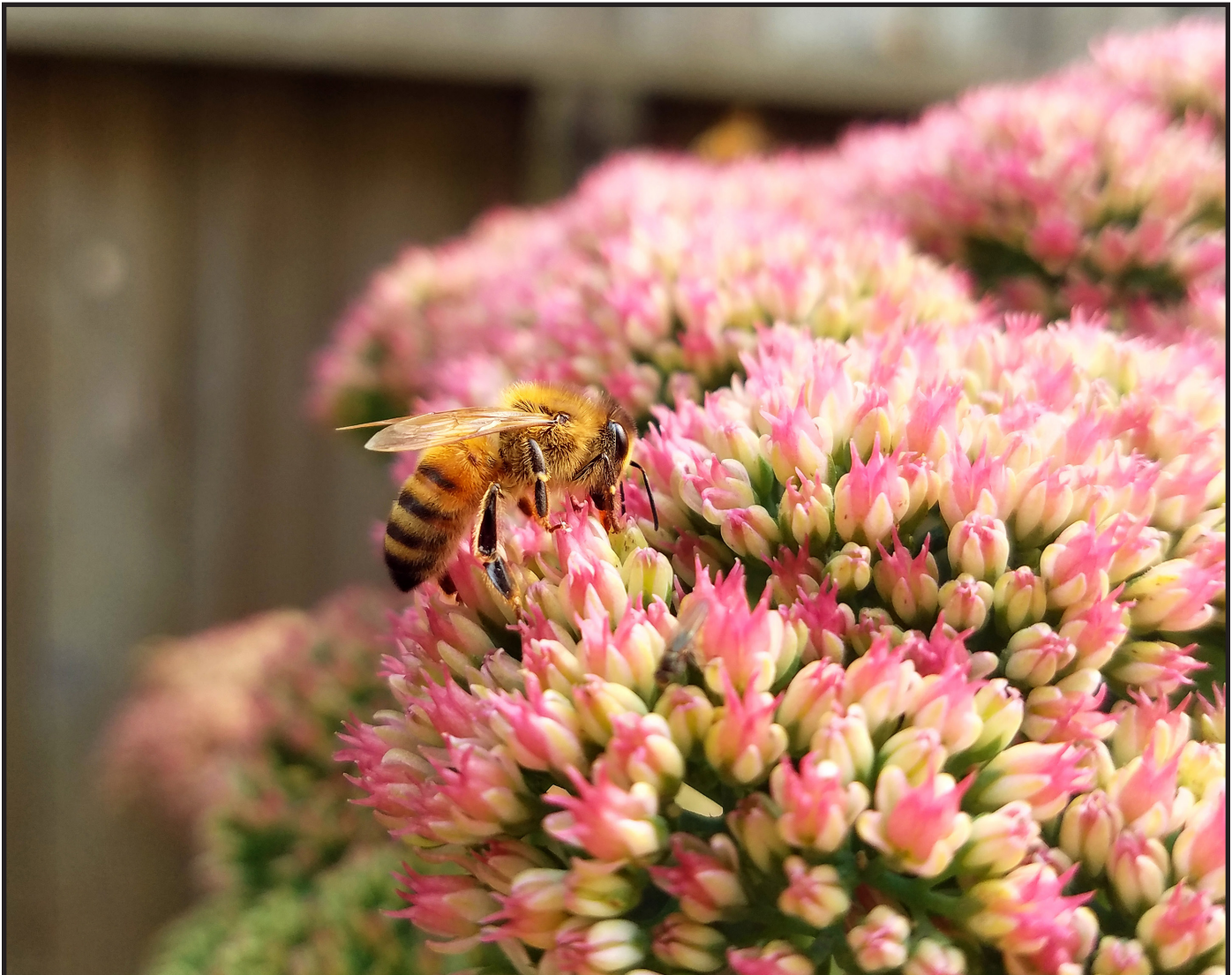
The FY 2018-19 goals and efforts include:

- Continue complying with the DOJ's 2016 ADA Consent Decree to obtain compliance by the mandated deadline of September 2019 for all barriers identified by the DOJ.
- Implement a new budgeting software solution to improve transparency and efficiency of budgetary information and submit the county budget for consideration of the Government Financial Officers Association (GFOA) Budget Award in FY 2018-19.
- Provide the MBT team with professional development opportunities to enhance public service,

communication, leadership and team building skills necessary to seek out the opportunities and meet the challenges facing the community and County of Humboldt.

- Create a high-performing organization by encouraging leadership at all levels, fostering intra- and inter-agency collaboration and ensuring a responsive organization by promoting a solution oriented and a technologically adaptive environment.
- Promote fiscal responsibility and long-term planning efforts by establishing guidelines to address capital improvement costs, short-term and long-term cash management and to create policies and procedures that minimize the county's debt service and issuance cost with an overall objective of ensuring prudent debt management practices in order to maintain financial stability, preserve public trust and minimize costs to taxpayers.

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



**3521 -- Communications
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	104,291	122,758	121,466	125,669	125,669	4,203
Other Revenues	219,144	182,705	159,043	161,141	161,141	2,098
General Fund Contribution	17,219	17,219	17,321	17,321	17,321	0
Total Revenues	340,654	322,682	297,830	304,131	304,131	6,301
Expenditures						
Salaries & Employee Benefits	20,714	76,661	76,938	79,228	79,228	2,290
Services and Supplies	45,927	64,557	62,084	66,881	66,881	4,797
Other Charges	112,683	81,240	30,205	30,443	30,443	238
Fixed Assets	182,934	(19,170)	128,603	127,579	127,579	(1,024)
Total Expenditures	362,258	203,288	297,830	304,131	304,131	6,301
Net Revenues (Expenditures)	(21,604)	119,394	0	0	0	0
Additional Funding Support						
3521 Communications	21,604	(119,394)	0	0	0	0
Total Additional Funding Support	21,604	(119,394)	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	1.00	1.00	1.00	1.00	0.00

Purpose

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

Proposed Budget

The proposed budget for Communications for FY 2018-19 is \$304,131, an increase of \$6,301 or 2 percent from the prior year. Fixed asset funding of \$127,579 is proposed for upgrades to telephone and radio systems; additional detail on the equipment is available in the Capital Expenditure table.

Proposed Personnel Allocation

The proposed personnel allocation for Communications for FY 2018-19 is 1.0 FTE, there is no change from the prior year.

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.

Economic Development

Amy S. Nilsen, County Administrative Officer

1120 -- Economic Development FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,908,054	1,483,153	2,663,089	2,500,703	2,500,703	(162,386)
Charges for Current Services	7,000	6,671	7,500	6,000	6,000	(1,500)
Other Revenues	167,183	608,177	523,080	522	522	(522,558)
General Fund Contribution	0	0	0	214,822	65,835	65,835
Other Fund Revenue	0	0	0	470,505	470,505	470,505
Total Revenues	2,082,237	2,098,001	3,193,669	3,192,552	3,043,565	(150,104)
Expenditures						
Salaries & Employee Benefits	87,689	50,640	142	133,086	15,136	14,994
Services and Supplies	57,033	41,128	105,155	141,236	116,224	11,069
Other Charges	2,244,345	2,187,906	3,117,035	2,945,290	2,939,265	(177,770)
Intrafund Transfers	(122,106)	(19,210)	(28,663)	(27,060)	(27,060)	1,603
Total Expenditures	2,266,961	2,260,464	3,193,669	3,192,552	3,043,565	(150,104)
Net Revenues (Expenditures)	(2,266,961)	(2,260,464)	(3,193,669)	(3,192,552)	(3,043,565)	150,104
Additional Funding Support						
1120 Economic Development	184,724	162,463	0	0	0	0
Total Additional Funding Support	184,724	162,463	0	0	0	0
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	5.00	4.00	(2.00)

Purpose

The Economic Development Team works to strengthen the economy of Humboldt County by securing and distributing funding for projects and programs that support workforce development and other economic development projects in the community.

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

Proposed Budget

The proposed budget for Economic Development for FY 2018-19 is \$3,043,565, a decrease of \$150,104 or 5 percent from the previous year. The decrease is due to limited funding for grants through the Headwaters budget 286, spend down on grants and available funding from the set-aside trust in budget 275.

In 2002, a lump sum of \$1.8 million dollars was established as a set-aside trust fund in budget 275, to cover annual administrative costs for the department. It is estimated these funds will be fully expended as of June 30, 2018. Annually approximately \$66,000 of Redevelopment Dissolution funds will replenish the set-aside fund but this amount is not enough to cover administrative costs for the department. In FY 2018-19 administrative costs are estimated to be \$143,357 and after applying \$66,000 there is a remaining balance of \$65,835 that is being requested of the General Fund.

Grant revenues received by budget 287 and 275 allow for 10 percent administrative spending on salaries and administrative costs. Budget 286 contributes a portion of administrative costs to support one .50 FTE. These funds cannot absorb all administrative costs.

Additional Funding Requests

Economic Development has submitted the following two additional funding requests:

1. \$65,835 for department administrative costs that exceed the allowable 10 percent grant administration amounts and the contribution from 286 and 275.
2. \$148,987 for 1.0 FTE Economic Development Director to focus on the retention and expansion of existing companies, attracting new businesses, and the continuous development, refinement and strengthening of successful economic development strategies.

The additional funding request of \$65,835 for administrative costs that exceed available revenues is recommended at this time. The remaining funding request is not recommended at this time. Although the request has merit it did not achieve a priority level that allowed it to be funded based on available financial resources.

Personnel Allocation Changes

The proposed personnel allocation for Economic Development for FY 2018-19 are 4.0, a reduction of 2.0 FTE due to the elimination of frozen and unfunded positions. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

The majority of work occurring in the department is workforce development as outlined in the Workforce Investment budget. It is anticipated that additional workforce dollars will be received however due to changes at the Federal level, the amounts are unknown. Headwaters continues to fund economic development projects in the community through grants, community investment fund and revolving loan funds.

This budget group supports the Board’s Strategic Framework by supporting business, workforce development and the creation of private-sector jobs.

1120 275 Economic Development

The proposed budget for Economic Development for FY 2018-19 is \$143,357, a decrease of \$271,890 or 65 percent from the previous year. The Economic Development budget is funded primarily by grant funds and set-aside. The budget’s decrease is due to spend down on the Assembly Bill (AB) 2060 Supervised Population grant, Economic Development Administration grant and the Economic Development set-aside trust fund. The proposed personnel allocation for Economic Development for FY 2018-19 is 4.0 FTE, a decrease of 1.0 FTE due to the elimination of a frozen and unfunded position.

Deletions:

1.0 FTE Economic Dev. Specialist (Frozen)

1120 286 Headwaters Fund

The proposed budget for the Headwaters Fund for FY 2018-19 is \$470,505 a decrease of \$52,075 or 11 percent from the prior year. This change is due to a decrease in the transfer from the Community Investment Fund over the prior year as a lump sum payment made to the Redwood Regional Economic Development Commission for a Minimum Revenue Guarantee in FY 2017-18. These funds were used to recruit airline service that will provide reliable twice daily service from the California Redwood Coast – Humboldt County Airport.

The proposed personnel allocation for the Headwaters Fund for FY 2018-19 is 0.00 FTE, a decrease of 1.0 FTE due to the elimination of a frozen and unfunded position.

Deletions:

1.0 FTE Economic Dev. Coordinator (Frozen)

In 1999, the state and federal governments purchased the 3,000-acre old-growth Headwaters Grove. While this landmark acquisition preserved internationally noteworthy 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.

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

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

1120 287 Workforce Investment

The proposed budget for Workforce Investment's for FY 2018-19 is \$2,429,703, an increase of \$177,961 or 7 percent from the previous year. The increase in the budget can be attributed to new grants and one-time grant funding initiatives received to expand the workforce, education and economic development partnerships, engage employers as full partners in the workforce system, support Regional Plan Implementation activities, and coordinate training for The Job Market staff and Youth Program Operators.

The Workforce Investment unit secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry clusters. Services are provided in

partnership with the federally mandated One-Stop System for Workforce, organized in Humboldt County as The Job Market.

The Job Market includes services to support: employers, job seekers, dislocated workers, long-term unemployed and at-risk youth.



Economic Development Promotion (1100 181)

Amy S. Nilsen, County Administrative Officer

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	0	1,500	1,500	1,500	1,500	0
Other Charges	304,056	333,508	385,286	470,045	470,045	84,759
Total Expenditures	304,056	335,008	386,786	471,545	471,545	84,759
Net Revenues (Expenditures)	(304,056)	(335,008)	(386,786)	(471,545)	(471,545)	(84,759)
Additional Funding Support						
1100 General Fund	304,056	335,008	386,786	471,545	471,545	84,759
Total Additional Funding Support	304,056	335,008	386,786	471,545	471,545	84,759
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 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.

Proposed Budget

The total proposed budget and General Fund contribution for Economic Development Promotion for FY 2018-19 is \$471,545, an increase of \$84,759 or 18 percent from the previous year. This increase is due to additional funding provided for the Humboldt-Del Norte Film Commission and the Southern Humboldt Visitor’s Bureau. The FY 2018-19 budget is based on actual TOT received in FY 2016-17 which was \$1,869,070. The allocations to RREEL and the HCCVB in FY 2018-19 are \$117,836 and \$352,209, respectively.

Additional Funding Requests

Economic Development & Promotion submitted the following two additional funding request totaling \$59,134:

1. \$20,000 of ongoing funding to the Humboldt-Del Norte Film Commission for participation in film conferences to educate industry leaders on Humboldt County, improved employee retention by increasing benefits and offering competitive wages, and an increased marketing budget.
2. \$39,134 of ongoing funding equal to 2 percent of total Transient Occupancy Tax for Southern Humboldt Visitor’s Bureau to promote tourism and the cannabis industry.

These additional funding requests are recommended at this time.

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 addition, in 2016 the agreement with HCCVB was updated to reflect a reimbursement to the HCCVB up to \$62,500 per year, and not to exceed \$125,000 over the entire two year period, for a Minimum Revenue Guarantee (MRG). MRG expenditures are paid to an airline under a MRG agreement to encourage new airline services in a small rural airport. Reimbursement will be based on the annual increase in TOT revenue above the base year (base year is the last full year prior to additional destinations being added).

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 5 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
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	14,697	9,994	13,100	10,500	10,500	(2,600)
Use of Money and Property	357	470	300	300	300	0
Total Revenues	15,054	10,464	13,400	10,800	10,800	(2,600)
Expenditures						
Services and Supplies	11,785	12,375	18,000	15,000	15,000	(3,000)
Total Expenditures	11,785	12,375	18,000	15,000	15,000	(3,000)
Net Revenues (Expenditures)	3,269	(1,911)	(4,600)	(4,200)	(4,200)	400
Additional Funding Support						
1700 Fish & Game	(3,269)	1,911	4,600	4,200	4,200	(400)
Total Additional Funding Support	(3,269)	1,911	4,600	4,200	4,200	(400)
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 the funding source for the Fish and Game Advisory Commission’s 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.

Proposed Budget

The proposed budget for Fish & Game Advisory Commission for FY 2018-19 is \$15,000, a decrease of \$3,000 due to declining revenues. The budget for FY 2018-19 draws \$4,200 from the fund balance, leaving an estimated year-end fund balance of \$27,627. 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.

Program Discussion

Grants are awarded to groups and individuals who submit proposals to the Fish & Game Advisory Commission for projects with the purpose of protection, conservation, propagation or preservation of fish and wildlife.

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 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Revenues	165,293	171,851	199,417	167,220	167,220	(32,197)
Total Revenues	165,293	171,851	199,417	167,220	167,220	(32,197)
Expenditures						
Other Charges	236,278	179,857	385,005	368,360	368,360	(16,645)
Total Expenditures	236,278	179,857	385,005	368,360	368,360	(16,645)
Net Revenues (Expenditures)	(70,985)	(8,006)	(185,588)	(201,140)	(201,140)	(15,552)
Additional Funding Support						
1100 General Fund	70,985	8,006	185,588	201,140	201,140	15,552
Total Additional Funding Support	70,985	8,006	185,588	201,140	201,140	15,552
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.

Proposed Budget

The proposed budget for Forester and Warden for FY 2018-19 is \$368,360, a decrease of \$16,645 or 5 percent from the previous year. This decrease is because the Fire Chief’s portion of the Cooperative Dispatch is now paid through Measure Z. This budget includes \$107,389 for Cooperative Dispatch expense and \$260,671 for contract services provided by Cal FIRE to respond to CSA #4. The General Fund contribution is \$201,140, an increase of \$15,552. The disparity between revenues and expenses is of concern. The proposed 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.

Program Discussion

Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by Cal FIRE. In 2003, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing Cal FIRE personnel costs. Cal FIRE costs have continued to increase and 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). The Dispatch Co-op has received Measure Z funding to pay for their 25 percent share.

This budget unit supports the Board's Strategic Framework by creating opportunities for improved safety and health.



3550 -- Information Technology
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	3,108,347	3,258,134	3,444,551	3,740,264	3,740,264	295,713
Other Governmental Agencies	0	0	750,000	750,000	750,000	0
Charges for Current Services	0	177	0	0	0	0
Other Revenues	19,855	18,251	85,000	7,645	7,645	(77,355)
General Fund Contribution	10,668	11,300	233,083	0	0	(233,083)
Total Revenues	3,138,870	3,287,862	4,512,634	4,497,909	4,497,909	(14,725)
Expenditures						
Salaries & Employee Benefits	1,462,949	1,488,853	1,806,183	1,895,805	1,895,805	89,622
Services and Supplies	1,220,800	1,358,497	1,453,142	1,514,966	1,514,966	61,824
Other Charges	280,985	231,755	13,336	22,657	22,657	9,321
Fixed Assets	128,482	99,374	1,630,506	1,445,653	1,445,653	(184,853)
Total Expenditures	3,093,216	3,178,479	4,903,167	4,879,081	4,879,081	(24,086)
Net Revenues (Expenditures)	45,654	109,383	(390,533)	(381,172)	(381,172)	9,361
Staffing Positions						
Allocated Positions	17.00	18.00	18.00	19.00	19.00	1.00

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.

Proposed Budget

The proposed budget for IT for FY 2018-19 is \$4,879,081, a decrease of \$24,086 or less than 1 percent from the prior year. Funding of \$1,445,653 is proposed for fixed assets, of which \$903,765 is carry forward from various IT projects with \$750,000 of that being for a radio infrastructure project. Additional detail on the equipment is available in the Capital Expenditures table.

Projects for FY 2018-19 include Time & Attendance and Workforce Scheduling software, offsite data replication, computer aided dispatch (CAD) software, records management system (RMS) migration, phone upgrades and migration to Office 365.

Proposed Personnel Allocation

The proposed personnel allocation for IT for FY 2018-19 is 19.0 FTE, an increase of 1.0 FTE from the prior fiscal year.

Additions:

1.0 FTE IT Security Analyst I/II/III

Program Discussion

IT is a division of the County Administrative Office. IT is responsible for the operation and integrity of the county’s overall information infrastructure, which includes core telephony, primary internet/cloud access, security, the network, the virtual environment, servers, databases, desktop computers, phones, and business applications. IT provides overarching IT services for all departments, some of which also 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.



**3555 -- Central Services
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	325,786	287,661	301,971	284,614	284,614	(17,357)
Other Revenues	37,658	33,030	25,779	28,389	28,389	2,610
Total Revenues	363,444	320,691	327,750	313,003	313,003	(14,747)
Expenditures						
Salaries & Employee Benefits	219,430	248,219	271,297	304,695	304,695	33,398
Services and Supplies	110,338	58,733	38,173	38,856	38,856	683
Other Charges	67,449	42,503	31,584	35,038	35,038	3,454
Fixed Assets	21,260	(1,479)	0	0	0	0
Intrafund Transfers	0	(737)	0	0	0	0
Total Expenditures	418,477	347,239	341,054	378,589	378,589	37,535
Net Revenues (Expenditures)	(55,033)	(26,548)	(13,304)	(65,586)	(65,586)	(52,282)
Additional Funding Support						
3555 Central Services ISF	55,033	26,548	13,304	65,586	65,586	52,282
Total Additional Funding Support	55,033	26,548	13,304	65,586	65,586	52,282
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

Pursuant to Section 245-1 et seq. of the Humboldt County Code, the Purchasing and Disposition Team purchases, rents and/or leases goods and equipment as needed by departments. As a central service department, Purchasing provides mail service which includes mail sorting and shipping; standardization of goods and services, purchase practices training to departments; contract management, vendor management including compliance and account consolidation. Purchasing administers the county travel and CalCard programs. Purchasing is committed to meeting the public’s expectations to obtain the maximum value for every dollar spent and to provide reliable service.

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

Proposed Budget

The proposed budget for the Purchasing & Disposition Team’s for FY 2018-19 is \$378,589, an increase of \$37,535 or 11 percent from the previous year. This increase is primarily due to salary and benefit increases as well as a departmental reorganization to provide for continuity of services and succession planning. The proposed budget supports the shared purchase of additional ONESolution modules for continued process improvement and management of county contracts.

Proposed Personnel Allocation

The proposed personnel allocation for Purchasing & Disposition Team for FY 2018-19 is 4.0 FTE, there is no change from the prior year.



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	82,981	217,704	142,746	47,000	47,000	(95,746)
Other Revenues	7	0	0	0	0	0
Total Revenues	82,988	217,704	142,746	47,000	47,000	(95,746)
Expenditures						
Salaries & Employee Benefits	2,146,655	2,279,380	2,404,206	2,417,755	2,417,755	13,549
Services and Supplies	149,701	179,608	180,285	165,329	165,329	(14,956)
Other Charges	43,666	44,960	47,426	62,856	62,856	15,430
Intrafund Transfers	(1,127,972)	(1,115,280)	(1,045,549)	(1,045,549)	(1,045,549)	0
Total Expenditures	1,212,050	1,388,668	1,586,368	1,600,391	1,600,391	14,023
Net Revenues (Expenditures)	(1,129,062)	(1,170,964)	(1,443,622)	(1,553,391)	(1,553,391)	(109,769)
Additional Funding Support						
1100 General Fund	1,129,062	1,170,964	1,443,622	1,553,391	1,553,391	109,769
Total Additional Funding Support	1,129,062	1,170,964	1,443,622	1,553,391	1,553,391	109,769
Staffing Positions						
Allocated Positions	22.50	21.50	19.00	19.00	19.00	0.00

Purpose

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

Mission

The Office of 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.

Proposed Budget

The proposed budget for County Counsel for FY 2018-19 is \$1,600,391 an increase of \$14,023 or less than 1 percent from the previous year. The General Fund contribution is \$1,553,391, an increase of \$109,769 or 7 percent from the previous year. In FY 2017-18 County Counsel did not budget their entire General Fund allocation as it was anticipated that additional revenue would be received for processing of cannabis permits. That revenue is not anticipated for FY 2018-19 causing County Counsel to resume the use of their General Fund allocation. Code Enforcement activities, including the County Counsel Measure Z budget unit

renamed as Code Enforcement Measure Z, have been moved to the Planning and Building Department per Board direction on August 15, 2017.

Proposed Personnel Allocation

The proposed personnel allocation for County Counsel for FY 2018-19 is 19.0 FTE with 3.0 FTE frozen and unfunded. There is no change over the previous year. Due to Code Enforcement moving to Planning and Building, 4.0 FTE Investigator-Code Enforcement positions were moved to budget unit 277 in FY 2017-18. In addition, 1.0 FTE Code Compliance Officer and 0.5 FTE Legal Office Assistant funded by Measure Z were transferred to Planning and Building in FY 2017-18.

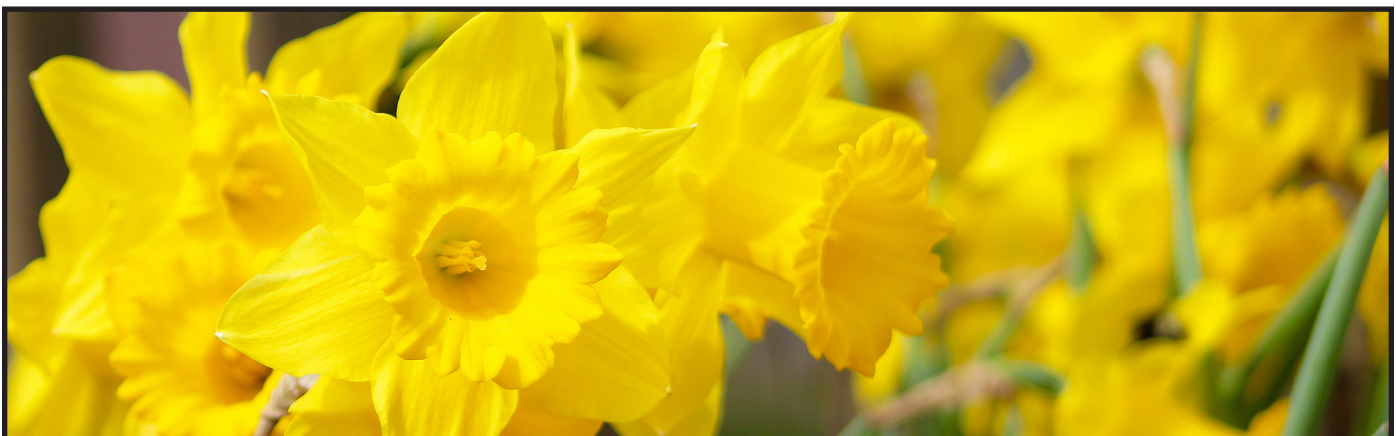
Program Discussion

The County Counsel’s Office is structured around two 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.

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



Departmental Summary FY 2018-19 Proposed Budget						
	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	30,657,630	32,319,509	32,613,649	32,503,348	32,503,348	(110,301)
Use of Money and Property	60,564	97,401	0	0	0	0
Charges for Current Services	733,662	654,107	681,811	740,320	740,320	58,509
Other Revenues	515,564	282,772	384,785	0	0	(384,785)
General Fund Contribution	352,587	0	0	0	0	0
Total Revenues	32,320,007	33,353,789	33,680,245	33,243,668	33,243,668	(436,577)
Expenditures						
Salaries & Employee Benefits	1,167,752	1,213,999	1,172,150	1,358,334	1,358,334	186,184
Services and Supplies	97,029	148,381	221,130	188,579	188,579	(32,551)
Other Charges	213,839	277,310	31,008	139,741	139,741	108,733
Purchased Insurance Premiums	572,922	658,778	646,800	732,900	732,900	86,100
Self-Insurance Expenses	29,540,335	30,377,274	33,173,706	32,315,782	32,315,782	(857,924)
Total Expenditures	31,591,877	32,675,742	35,244,794	34,735,336	34,735,336	(509,458)
Net Revenues (Expenditures)	728,130	678,047	(1,564,549)	(1,491,668)	(1,491,668)	72,881
Additional Funding Support						
1100 General Fund	718,527	757,361	839,465	951,918	951,918	112,453
3520 IGS-County Insurance	31,523	(7,759)	0	18,750	18,750	18,750
3522 Employee Benefits Fund	(50,766)	18,843	(15,629)	0	0	15,629
3523 Workers Compensation	(157,130)	(334,056)	1,000,000	500,000	500,000	(500,000)
3524 Liability Insurance	(693,872)	(728,859)	(621)	0	0	621
3525 Medical Plan	59,897	(323,070)	(216,863)	0	0	216,863
3526 Dental Plan	(297,575)	(133,137)	(19,456)	0	0	19,456
3527 Unemployment Insurance	(569,570)	(276,117)	(17,147)	0	0	17,147
3528 Purchased Insurance Premiums	230,836	348,747	(5,200)	21,000	21,000	26,200
Total Additional Funding Support	(728,130)	(678,047)	1,564,549	1,491,668	1,491,668	(72,881)
Staffing Positions						
Allocated Positions	10.00	10.00	11.00	12.00	12.00	1.00

The Human Resources Department includes the following budget groupings:

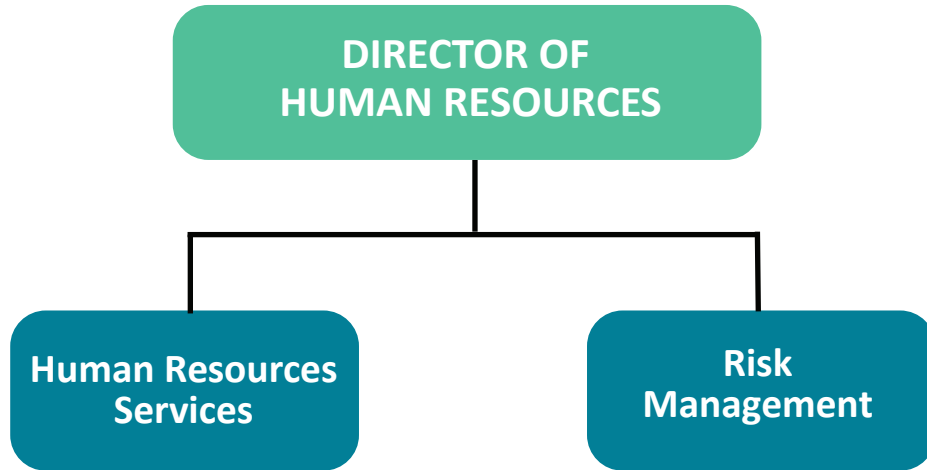
Risk Management Services

- 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

Human Resources Services

- 1100 130 Human Resources Services

Organizational Chart:



**1100 -- General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Revenues	2,000	2,000	2,000	0	0	(2,000)
Total Revenues	2,000	2,000	2,000	0	0	(2,000)
Expenditures						
Salaries & Employee Benefits	666,054	678,505	666,698	826,345	826,345	159,647
Services and Supplies	39,741	65,445	158,063	103,990	103,990	(54,073)
Other Charges	14,732	15,411	16,704	21,583	21,583	4,879
Total Expenditures	720,527	759,361	841,465	951,918	951,918	110,453
Net Revenues (Expenditures)	(718,527)	(757,361)	(839,465)	(951,918)	(951,918)	(112,453)
Additional Funding Support						
1100 General Fund	718,527	757,361	839,465	951,918	951,918	112,453
Total Additional Funding Support	718,527	757,361	839,465	951,918	951,918	112,453
Staffing Positions						
Allocated Positions	7.00	6.00	5.00	6.00	6.00	1.00

Purpose

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

Proposed Budget

The proposed budget for Human Resources Services (Personnel) for FY 2018-19 is \$951,918, an increase of \$110,453 or 13 percent from the previous year due to the addition of 1.0 FTE Human Resources Project Manager. The General Fund contribution is \$951,918. The function of providing county staff with training and development opportunities has shifted from the CAO to HR. Accordingly, \$25,000 of the CAO’s General Fund contribution is shifting to HR to allow for the allocation of a HR Project Manager. HR has also received a one-time increase in their General Fund contribution of \$54,436, as approved by the Board of Supervisors on April 10, 2018, to allow for the allocation of an additional Human Resources Analyst as the department works through a departmental reorganization. The overall increase in the General Fund allocation in FY 2018-19 is partially offset by one-time funding allocations provided in FY 2017-18 for department head recruitments.

Due to the sustained and increased volume of recruitments and services provided as a result of Measure Z funding, the Sheriff’s Department will continue to fund a 1.0 FTE Human Resources Secretary position.

Proposed Human Resources Services Allocation

The proposed personnel allocation for Human Resources Services for FY 2018-19 is 6.0 FTE, an increase of 1.0 FTE from the prior year. In FY 2017-18 the HR Director and Assistant HR Director positions were moved to Risk Management budget unit 359. In addition, 1.0 FTE HR Analyst position was allocated.

Additions:

1.0 FTE Human Resources Project Manager

Additional Funding Requests

HR has submitted one additional funding request totaling \$90,300 for a 1.0 FTE Human Resources Project Manager position, which is the direct result of the goals established for the Human Resources Department by the Board of Supervisors and will result in savings from a reduction in costs associated with currently outsourced services.

This additional funding request is recommended at this time.

Program Discussion

As administrators of the county’s centralized human resources system, the department provides services that include: county-wide compliance with legal and regulatory requirements, employee and leadership development, recruitment and selection processes, performance management, administration of personnel transactions, coordination of equal employment opportunity, administration of the deferred compensation programs, employer-employee relations, labor relations and 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. HR also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

It is the goal of HR to develop staff into cross-trained and well-rounded professional human resources generalists in the effort to provide the county with the highest quality human resource services.

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



**Risk Management Summary
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	30,657,630	32,319,509	32,613,649	32,503,348	32,503,348	(110,301)
Use of Money and Property	60,564	97,401	0	0	0	0
Charges for Current Services	733,662	654,107	681,811	740,320	740,320	58,509
Other Revenues	513,564	280,772	382,785	0	0	(382,785)
General Fund Contribution	352,587	0	0	0	0	0
Total Revenues	32,318,007	33,351,789	33,678,245	33,243,668	33,243,668	(434,577)
Expenditures						
Salaries & Employee Benefits	501,698	535,494	505,452	531,989	531,989	26,537
Services and Supplies	57,288	82,936	63,067	84,589	84,589	21,522
Other Charges	199,107	261,899	14,304	118,158	118,158	103,854
Purchased Insurance Premiums	572,922	658,778	646,800	732,900	732,900	86,100
Self-Insurance Expenses	29,540,335	30,377,274	33,173,706	32,315,782	32,315,782	(857,924)
Total Expenditures	30,871,350	31,916,381	34,403,329	33,783,418	33,783,418	(619,911)
Net Revenues (Expenditures)	1,446,657	1,435,408	(725,084)	(539,750)	(539,750)	185,334
Additional Funding Support						
3520 IGS-County Insurance	31,523	(7,759)	0	18,750	18,750	18,750
3522 Employee Benefits Fund	(50,766)	18,843	(15,629)	0	0	15,629
3523 Workers Compensation	(157,130)	(334,056)	1,000,000	500,000	500,000	(500,000)
3524 Liability Insurance	(693,872)	(728,859)	(621)	0	0	621
3525 Medical Plan	59,897	(323,070)	(216,863)	0	0	216,863
3526 Dental Plan	(297,575)	(133,137)	(19,456)	0	0	19,456
3527 Unemployment Insurance	(569,570)	(276,117)	(17,147)	0	0	17,147
3528 Purchased Insurance Premiums	230,836	348,747	(5,200)	21,000	21,000	26,200
Total Additional Funding Support	(1,446,657)	(1,435,408)	725,084	539,750	539,750	(185,334)
Staffing Positions						
Allocated Positions	5.00	5.00	6.00	6.00	6.00	0.00

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; 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) 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.

Proposed Budget

The proposed budget for Risk Management for FY 2018-19 is \$33,783,418, a decrease of \$619,911 or 2 percent from the previous year. The changes to individual programs are explained below.

Proposed Personnel Allocation

The proposed personnel allocation for Risk Management for FY 2018-19 is 6.0 FTE, there is no change from the prior year.

Program Discussion

RM 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. RM 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

All costs associated with Risk Management budgets are cost allocated to appropriate county departments as an expense. This budget unit contains staffing to administer the Risk Management programs.

The proposed budget for Risk Management Administration for FY 2018-19 is \$734,736, an increase of \$152,821 or 21 percent from the prior year. The increase is due to the changes in overhead expense associated with cost allocation charges estimated to increase by \$100,000 in FY 2018-19.

The proposed personnel allocation for Risk Management is 6.0 FTE, there is no change from the prior year.

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 proposed budget for Employee Benefits for FY 2018-19 is \$444,181; an increase of \$30,704 or 7 percent from the prior year. The increase is primarily due to increased vision claims.

3523 353 Workers' Compensation

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

The proposed budget for Workers' Compensation for FY 2018-19 is \$5,710,026, a decrease of \$676,107 or 11 percent from the prior year. The decrease is primarily due to the refund provided in the previous fiscal year of \$1,000,000. A refund of \$500,000 has been budgeted for FY 2018-19. The remainder of the decrease is due to reductions in the estimated premium for primary workers compensation insurance.

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 proposed budget for Liability for FY 2018-19 is \$3,500,774, an increase of \$296,408 or 8 percent from the prior year. This increase is primarily the result of increased legal expenses and estimated premiums for general liability insurance.

3525 355 Medical Plan

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

The proposed budget for Medical Plan for FY 2018-19 is \$20,919,748, a decrease of \$538,874 or 3 percent from the prior year. This decrease is due to a reduction in the monthly premium costs for health insurance plans.

3526 356 Dental Plan

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

The proposed budget for Dental Plan for FY 2018-19 is \$1,496,929, an increase of \$29,961 or 2 percent from the prior year.

3527 357 Unemployment

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

The proposed budget for Unemployment for FY 2018-19 is \$208,829, a decrease of \$3,408 or 2 percent from the prior year.

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 proposed budget for Purchased Insurance Premiums for FY 2018-19 is \$768,195, an increase of \$91,584 or 14 percent from the prior year. The increase is primarily the result of premium increases.

Measure Z

Amy S. Nilsen, County Administrative Officer

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	0	11,166,990	11,405,596	11,578,000	11,578,000	172,404
Other Revenues	0	0	1,237,032	0	0	(1,237,032)
Total Revenues	0	11,166,990	12,642,628	11,578,000	11,578,000	(1,064,628)
Expenditures						
Salaries & Employee Benefits	2,654,766	5,251,220	6,305,006	7,119,807	6,859,156	554,150
Services and Supplies	1,505,345	2,564,804	2,905,786	4,089,428	1,736,269	(1,169,517)
Other Charges	3,462,597	4,064,406	3,801,964	9,022,476	4,189,082	387,118
Fixed Assets	172,905	54,213	411,220	0	0	(411,220)
Intrafund Transfers	(6,615)	0	0	0	0	0
Total Expenditures	7,788,998	11,934,643	13,423,976	20,231,711	12,784,507	(639,469)
Net Revenues (Expenditures)	(7,788,998)	(767,653)	(781,348)	(8,653,711)	(1,206,507)	(425,159)
Additional Funding Support						
1100 General Fund	7,788,998	767,653	781,348	8,653,711	1,206,507	425,159
Total Additional Funding Support	7,788,998	767,653	781,348	8,653,711	1,206,507	425,159
Staffing Positions						
Allocated Positions	0.00	64.00	68.00	70.50	68.50	0.50

Purpose

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

Proposed Budget

The proposed budget for Measure Z for FY 2018-19 is \$12,784,507, a decrease of \$639,469 or 5 percent from the previous year. This decrease is due to savings from FY 2016-17 that was allocated in FY 2017-18, increasing funding capabilities. A total of \$4,452,737 is proposed for new applications in FY 2018-19, plus \$1,187,910 in funding that is being carried forward into FY 2018-19. In addition, \$7,143,860 is proposed for ongoing expenses from the previous year's allocations to the Auditor, Sheriff, Probation, Department of Health and Human Services, District Attorney, and Public Defender. Code Enforcement, who received an allocation in previous years, is no longer in need of Measure Z funding as that department is able to finance all code enforcement activities through revenues generated by those activities.

Proposed Personnel Allocation

The proposed personnel allocation for Measure Z for FY 2018-19 is 68.5 FTE, a net increase of 0.5 FTE over the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

Measure Z, a half-cent sales tax set to sunset in 2020, 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 40 agencies submitted 48 applications for funding in FY 2018-19. Of those applications, eight were submitted by county agencies and 32 by non-county agencies totaling \$13,087,400 in funding requests. The requests are outlined as follows:

1. \$55,000 for 2-1-1 Humboldt to continue operating as Volunteer Organizations Active in Disaster (VOAD).
2. \$87,718 for Affordable Homeless Housing Alternatives, Inc. to develop and supervise a safe and legal transitional sanctuary camp.
3. \$100,349 for AJ's Transitional Living to provide a safe/sober house in McKinleyville, including a Housing Project Manager to develop a fundraising program and to supplement facility expenses.
4. \$69,166 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.
5. \$20,000 for California State Parks and Recreation to purchase a Wing Inflatable rescue/patrol boat and trailer for law enforcement patrol/response and search/rescue in lagoons, rivers and coastal areas.
6. \$35,000 for City of Arcata to replace/improve lighting on the 17th Street walking path to Humboldt State University.
7. \$350,000 for City of Arcata to purchase road grinding equipment for in-house road repairs.
8. \$360,107 for City of Arcata Police Department for continued/expanded funding for one School Resource Officer (SRO) and two Juvenile Diversion Counselors (JDC) to serve K-12 students, families for Humboldt County's 3rd District and western 5th District.
9. \$75,317 for City of Blue Lake for one half-time Deputy Sheriff.
10. \$623,815 for Eureka Police Department for continued funding for 2 FTE positions - Police officer and Homeless Services Program Manager to work with DHHS and the MIST Team, implement Focus Strategies' Plan, etc.; funding for Parks-Waterfront Ranger to patrol city's recreational open space areas where majority of homeless-related problems occur; funding for non-sworn civilian Parks-Waterfront Ranger to augment sworn Parks Ranger and ensure consistent EPD presence; funding for DHHS for housing, detox, residential treatment and other services to serve/house the high needs homeless population; and to purchase a John Deere Gator off-road vehicle for officers to patrol expanded waterfront trail and other greenbelts.
11. \$183,439 for City of Ferndale Police Department to fund a new Record Management System (RMS) to allow for integration with other Humboldt County law enforcement agencies.

12. \$174,174 for City of Fortuna Police Department for salary, benefits, and equipment for Fortuna Police Officer assigned as a School Resource Officer to the Eel River Valley (High School and Elementary).
13. \$171,174 for City of Fortuna Police Department for salary and benefits for Drug Task Force Officer.
14. \$13,801 for City of Fortuna Police Department to purchase two Surface Remote Dispatch Positions and accessories for mobile dispatching.
15. \$35,126 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. \$162,685 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. \$268,800 for the College of the Redwoods to fund a Sheriff's Deputy/School Resource Officer for the safety of students, faculty and staff, and to improve emergency response times.
18. \$12,000 for Community Help in Living Locally (CHILL) for a day center for the provision of human resources, healing and the arts to aid at risk and vulnerable people.
19. \$108,000 for Garberville Sanitary District to replace six fire hydrants.
20. \$100,000 for the Humboldt County Administrative Office to Audit Measure Z expenditures to ensure expenditures were consistent with recipient's application and/or Board allocation.
21. \$148,110 for the Department of Health and Human Services and District Attorney to develop an interagency Elder and Vulnerable Adult Services Team (EVAST) to address cases of elder and vulnerable adult abuse with comprehensive approach and improved systematic response.
22. \$83,433 for the Department of Health and Human Services to fund a Hepatitis C (HCV) Health Services Navigator to provide comprehensive non-medical case management.
23. \$15,000 for the Humboldt County Fire Arson Investigation Unit for training of more certified fire investigators for timely responses to rural areas, and replace antiquated specialized investigation equipment that would be challenged in court due to age and condition.
24. \$3,583,769 for the Fire Chiefs' Association for Purchase equipment to bring firefighters to minimum level safety, three multi-use regional training facilities and upgrades to a current training facility, and continuation of support funding for dispatch fees.
25. \$25,652 for the Humboldt County Library to fund a part-time security guard at Eureka Main Library and funding for installation of side locking gates to protect from thoroughfare/vandalism.
26. \$155,069 for the Humboldt County Public Defender to hire one full-time attorney at Conflict Counsel.
27. \$3,000,000 for Public Works for chip sealing and slurry sealing of county roads to prevent pavement failures and to insure safer driving surfaces.
28. \$50,000 for Public Works identification and removal of non-hazardous/hazardous illegal dumping

sites, equipment and dumping fees.

29. \$35,000 for Public Works to attend annual Aircraft Recsue and Firefighting Training to assist the Arcata-Eureka Airport base firefighters and staff.
30. \$291,000 for Public Works for gap funding for salaries and benefits for Airport Services Workers who provide aircraft rescue/firefighting services during carrier operations.
31. \$188,000 for Public Works to provide security services at the Arcata-Eureka Airport.
32. \$234,998 for the Sheriff to staff one Sheriff's Sergeant assigned to Drug Task Force (DTF) and one Sheriff's Deputy School Resource Officer for Northern Humboldt School District in McKinleyville.
33. \$600,000 for the Sheriff for the implementation, repair and replacement of the county's radio infrastructure.
34. \$135,000 for Humboldt Recovery Center Incorporated to fund 90-day substance abuse treatment and 270-day continuing care for five people monthly.
35. \$137,601 for Humboldt Senior Resource Center to purchase safety equipment and generators for two buildings to continue services in the event of a disaster.
36. \$272,000 for Hydesville County Water District to replace 14 Hydesville area fire hydrants and main line feeding hydrants.
37. \$310,113 for K'ima:w Medical Center for the continuation of ambulance service in the Willow Creek Service area.
38. \$10,586 for KMUD Redwood Community Radio to fund emergency services communications system improvements including replace/upgrade of a generator, electrical upgrades, satellite telephone and service minutes.
39. \$120,250 for Mattole Restoration Council for Petrolia Pathways Project to promote safe access for pedestrians/cyclists with a 5,000 foot pedestrian pathway from residential to public use areas on Mattole Road.
40. \$80,000 for Mid Klamath Watershed Council to identify/remediate sites damaged from illegal cannabis cultivation in Orleans area.
41. \$64,000 for Miranda Community Services District to remove and replace eight aging and failing fire hydrants within the district.
42. \$35,000 for Mountain Community and Culture for new crosswalks, painted intersections, lighting, asphalt walking paths and improved parking lot.
43. \$75,950 for North Coast Substance Abuse Council, Inc. to fund residential drug treatment beds.
44. \$46,318 for Pay It Forward Humboldt to fund a cargo van for efficient transportation of emergency supplies.

45. \$125,826 for Project Inspire to improve perceptions of health-related behaviors to reduce rates of addiction/addiction-related deaths and additional work with children in schools through group therapy.
46. \$88,122 for Redway Community Services District to replace Redway area fire hydrants and mainline extensions.
47. \$80,448 for Southern Trinity Area Rescue to provide ambulance services to the Eastern Humboldt/Southern Trinity County area of Highway 36.
48. \$90,484 for the Yurok Tribe to clean up environmentally damaging, abandoned illegal marijuana grows/dumping.

In order to provide funding to the most applicants as possible, partial funding is recommended for items 8, 9, 10, 12, 13, 15, 16, 21, 24, 25, 27, 32, 33, 37, and 47. More detail on the amounts recommended for funding can be found in the appendices beginning on page J-33.

In addition, the Boys & Girls Club of the Redwoods submitted a late application for funding totaling \$50,000 to allow for expanded space and capabilities to serve youth grades kindergarten to sixth grade in the Eureka Area. Partial funding of \$40,000 is recommended.

Finally, it is recommended to allocate \$35,000 to Public Works to address walkability needs in Willow Creek, the City of Arcata, and Petrolia.

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, with the exception of late applications, were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

The Measure Z budget units support the Board's Strategic Framework by creating opportunities for improved health and safety.

1100 197 Measure Z Contribution Other

The proposed budget for Measure Z Contribution for FY 2018-19 is \$3,998,326, a decrease of \$491,426 or 12 percent, from the previous year. This decrease is primarily due to one-time projects that were funded in the prior year.

This budget unit contains the allocations for all non-county agencies who have been allocated Measure Z funding. For FY 2018-19, 32 agencies submitted a total of 36 applications totaling \$8,176,138. A total of 10 agencies are recommended for funding totaling \$3,222,019. Funding totaling \$21,307 for the Humboldt County Library to increase security services at the Eureka Main Library is also contained in this budget unit.

In addition, \$755,000 in funding is requested to be carried forward as follows: \$680,000 for the Humboldt County Fire Chief's Association for the construction of fire station facilities and \$75,000 for the cities of Trinidad and Blue Lake to continue funding a patrol services through December, 2018.

1100 889 General Purpose Revenue Measure Z

The proposed budget for General Purpose Revenue Measure Z for FY 2018-19 is \$11,578,000, an increase of \$172,404 or 1 percent from the prior year.

1100 292 Public Defender Measure Z

The proposed budget for Public Defender Measure Z for FY 2018-19 is \$216,657, there is no change from the prior year.

The proposed personnel allocation for the Public Defender Measure Z for FY 2018-19 is 2.0 FTE, there are no changes from the prior year.

1100 293 DHHS Measure Z

The proposed budget for DHHS Measure Z for FY 2018-19 is \$1,029,778, an increase of \$384,156 or 37 percent from the prior year. This change is primarily due to funding carried forward to complete a remodel at Hoopa High School to accommodate a medical center and additional funding allocated to address elder and vulnerable adult abuse.

The proposed personnel allocation for DHHS Measure Z for FY 2018-19 is 8.0 FTE, there are no changes from the prior year.

1100 295 District Attorney Measure Z

The proposed budget for District Attorney Measure Z for FY 2018-19 is \$1,243,962, an increase of \$47,845 or 4 percent from the prior year.

The proposed personnel allocation for District Attorney Measure Z for FY 2018-19 is 12.0 FTE, there are no changes from the prior year.

1100 296 Probation Measure Z

The proposed budget for Probation Measure Z for FY 2018-19 is \$538,774, an increase of \$76,006 or 14 percent from the prior year. This change is due to a reduction in the FY 2017-18 budget for anticipated salary and benefit savings which allowed for additional projects to be funded at the mid-year. In addition, negotiated salary and benefit costs have added to the overall increases.

The proposed personnel allocation for Probation Measure Z for FY 2018-19 is 6.0 FTE. There will be no changes from the previous fiscal year.

1100 297 Sheriff Measure Z

The proposed budget for Sheriff Measure Z for FY 2018-19 is \$4,822,970, a decrease of \$56,386 or 1 percent, from the prior year. Funding of \$262,158 is being carried forward to complete dispatch and radio infrastructure projects. In FY 2017-18 the Sheriff Measure Z budget carried forward \$175,000 from the General Fund balance

for the purchase of a rescue recovery vehicle. This was ordered in January 2018 through the California Office of Emergency Services to take advantage of a state discounted rate. Delivery is anticipated in summer 2018.

The proposed personnel allocation for Sheriff Measure Z for FY 2018-19 is 40.0 FTE. This is an increase of a 2.0 FTE from the previous year.

Additions:

1.0 FTE Sheriff's Sergeant

1.0 FTE Deputy Sheriff

1100 298 Public Works Measure Z

The proposed budget for Public Works Measure Z for FY 2018-19 is \$882,245, a decrease of \$1,452,766 or 62 percent from the prior year. This decrease is due to a reduction in the allocation for road improvements.

The Public Works Measure Z budget unit has no personnel allocations proposed for FY 2018-19.

1100 299 Code Enforcement Measure Z

In FY 2017-18, the Board of Supervisor's approved the transfer of Code Enforcement activities from County Counsel to Planning and Building. In doing so, the Measure Z budget unit was changed from County Counsel Measure Z to Code Enforcement Measure Z. The proposed budget for Code Enforcement Measure Z for FY 2018-19 is \$0, a decrease of \$132,216 or 100 percent from the prior year. Code Enforcement no longer needs Measure Z funding to enhance code enforcement activities as revenue generated through code enforcement activities are sufficient in covering those departmental expenses.

The proposed personnel allocation for Code Enforcement Measure Z for FY 2018-19 is 0.0 FTE positions as all Measure Z Code Enforcement position allocations have been moved to Code Enforcement budget unit 269

Deletions:

0.5 FTE Legal Office Assistant (Transfer to 269)

1.0 FTE Code Compliance Officer (Transfer to 269)

1100 300 Auditor-Controller Measure Z

The proposed budget for Auditor-Controller Measure Z for FY 2018-19 is \$51,795, an increase of \$2,466 or 5 percent from the prior year. This increase is due to negotiated salary and benefit cost increases.

The proposed personnel allocations for Auditor-Controller Measure Z for FY 2018-19 is 0.5 FTE, there is no change from the prior year.

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	354,027	370,346	354,027	370,346	370,346	16,319
Total Revenues	354,027	370,346	354,027	370,346	370,346	16,319
Expenditures						
Other Charges	1,389,348	1,394,329	1,496,168	1,506,691	1,506,691	10,523
Total Expenditures	1,389,348	1,394,329	1,496,168	1,506,691	1,506,691	10,523
Net Revenues (Expenditures)	(1,035,321)	(1,023,983)	(1,142,141)	(1,136,345)	(1,136,345)	5,796
Additional Funding Support						
1100 General Fund	1,035,321	1,023,983	1,142,141	1,136,345	1,136,345	(5,796)
Total Additional Funding Support	1,035,321	1,023,983	1,142,141	1,136,345	1,136,345	(5,796)
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.

Proposed Budget

The proposed budget for COP for FY 2018-19 is \$1,506,691, an increase of \$10,523 or 1 percent from the previous year. The General Fund contribution is \$1,136,345, an increase of \$5,796 from the prior year.

Program Discussion

This budget funds long-term debt payments on the county’s capital improvement projects. The budget of \$1,506,691 includes funding in the following amounts:

- \$65,526 1994 Library Project
- \$259,353 1994 Jail Phase I Project
- \$42,007 1996 Regional Juvenile Center Project
- \$104,060 1996 Jail Phase I Project
- \$126,877 1996 Jail Phase II Project
- \$172,516 1996 Jail Phase II Public Safety Project
- \$287,251 2004 Animal Shelter Project
- \$180,240 2012 Earthquake Repairs
- \$168,861 2012 Juvenile Hall
- \$100,000 2016 Financing

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 \$53,517 paid toward the Library debt service; the above amount represents that portion allocated to the

General Fund.

The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project, and the Juvenile Regional Facility. A portion of this debt service payment, \$370,346, 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, 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.

On April 19, 2016, the Board authorized a plan to finance county office space and capital improvement projects in the amount of \$5.59 million. These projects were originally approved on January 19, 2016. The list of projects consists of: Juvenile Hall Replacement \$2.1 million; Weights and Measures Building \$1.14 million; 1001 4th Street for Architectural and Engineering Services \$1.2 million; Fifth-floor of Courthouse Remodel \$900,000; and the Arcata/Eureka Airport Restaurant \$250,000. In addition, on April 18, 2017, the Board approved an additional \$594,035 in matching funds to be included in the finance plan for the Eureka Veterans Memorial Building. The \$594,035 is in addition to the \$5.59 million for a total of \$6.18 million. As projects included in the 2016 COP get underway, the county will need to budget an allocation of approximately \$250,000 annually for a fixed period (30-years). For FY 2018-19 the proposed budget includes a payment of \$100,000 to begin repaying the 2016 financing.

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



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	0	832	1,920,000	3,500,000	3,500,000	1,580,000
Total Expenditures	0	832	1,920,000	3,500,000	3,500,000	1,580,000
Net Revenues (Expenditures)	0	(832)	(1,920,000)	(3,500,000)	(3,500,000)	(1,580,000)
Additional Funding Support						
1100 General Fund	0	832	1,920,000	3,500,000	3,500,000	1,580,000
Total Additional Funding Support	0	832	1,920,000	3,500,000	3,500,000	1,580,000
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Proposed Budget

A proposed budget for Contingency Reserve for FY 2018-19 is \$3,500,000 based on other funding needs in the General Fund. This is an increase of \$1,580,000 from the FY 2017-18 adjusted Contingency budget due to significant expenditures anticipated in FY 2018-19. As negotiations are finalized with a number of bargaining groups, it is anticipated that there will be additional expenses to the General Fund. These expenses are unknown until negotiations are completed. In addition, the county has committed to providing 13.0 FTE, at an estimated cost of more than \$1,300,000, for the new jail facility being constructed through Senate Bill (SB) 863. Elections is also in need of updated election equipment, estimated to cost a minimum of \$800,000. County staff are working to identify funding support option for the purchase of this equipment, however there may be a need to draw on the General Fund to fund a portion of this acquisition. Finally, in 2016 the agreement with HCCVB was updated to reflect a reimbursement of up to \$62,500 per year for a Minimum Revenue Guarantee (MRG). MRG expenditures are paid to an airline under a MRG agreement to encourage new airline services in a small rural airport and are anticipated to be incurred in FY 2018-19.

During FY 2017-18 the Contingencies budget was increased to \$1,920,000 after budget adoption to allow for a contribution to Reserves in FY 2018-19 in the amount of \$500,000, with \$80,000 of contingencies being used to fund an Interim Airport Director at the direction of the Board of Supervisors.

Program Discussion

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

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. In FY 2017-18 the Contingency policy was updated to reflect a contribution equal to 2 percent of General Fund revenues. The proposed contingency amount for FY 2018-19 meets the policy level established in Board policy on Contingencies and Reserves.

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 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	192,420	201,226	192,420	201,226	201,226	8,806
Other Revenues	352,587	0	100,000	0	0	(100,000)
Total Revenues	545,007	201,226	292,420	201,226	201,226	(91,194)
Expenditures						
Services and Supplies	8,331,955	8,205,067	10,049,630	10,821,654	10,631,522	581,892
Total Expenditures	8,331,955	8,205,067	10,049,630	10,821,654	10,631,522	581,892
Net Revenues (Expenditures)	(7,786,948)	(8,003,841)	(9,757,210)	(10,620,428)	(10,430,296)	(673,086)
Additional Funding Support						
1100 General Fund	7,786,948	8,003,841	9,757,210	10,620,428	10,430,296	673,086
Total Additional Funding Support	7,786,948	8,003,841	9,757,210	10,620,428	10,430,296	673,086
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.

Proposed Budget

The proposed budget for FY 2018-19 is \$10,631,522, an increase of \$581,892 from the previous year. The General Fund contribution is \$10,430,296 for FY 2018-19.

The proposed budget includes a contribution to the General Reserve in the amount of \$1,787,600, an increase of \$1,287,600 from the prior year. Funding for this contribution to the General Reserve comes from available fund balance and is in accordance with the revised General Reserve policy that was approved by the Board of Supervisors on Feb. 6, 2018. This policy requires the General Reserve contribution to be equal to 10 percent of Cannabis Excise Tax revenues, or \$787,600. In addition, \$500,000 was allocated to Contingencies in FY 2017-18 for appropriation to General Reserves in FY 2018-19 and an additional contribution of \$500,000 is recommended.

Funding of \$100,000 allocated by the Board of Supervisors on January 23, 2018 as a Contribution to the City of Eureka to development affordable low-income housing is being carried forward into FY 2018-19 as that project has not yet been completed.

Additional Funding Requests

Various departments submitted additional funding requests that require a contribution from the General Fund to another fund. These requests totaled \$3,905,967. The requests are outlined as follows:

1. \$214,822 contribution to Economic Development for a position to support business, workforce

development and creation of private sector jobs and operational costs that exceed available revenue sources.

2. \$1,250,000 contribution to the Public Agency Retirement Services (PARS) Post Employment Trust to address the county's mounting unfunded CalPERS liability.
3. \$1,000,000 contribution to ADA to complete mandated ADA compliance projects.
4. \$250,000 contribution to ADA to complete phase II of the Facility Master Plan.
5. \$500,000 contribution to Reserves to build the reserve level for times of financial difficulty.
6. \$250,000 contribution to Deferred Maintenance to address dilapidated county facilities.
7. \$400,000 contribution to Mental Health for early childhood mental health projects and support.
8. \$20,000 contribution to Natural Resources for operational costs that exceed available revenue sources.

Finally, one funding request was received from the Human Rights Commission to provide \$21,145 in funding to address human trafficking.

The County Administrative Office recommends the additional funding requests:

- \$65,835 contribution to Economic Development for operational costs that exceed available revenue sources.
- \$1,250,000 to fund an additional contribution to PARS.
- \$1,000,000 contribution to the ADA trust to complete mandated ADA compliance projects.
- \$250,000 contribution to ADA trust to compete phase II of the Facility Master Plan.
- \$500,000 contribution to Reserves to build the reserve level for times of financial difficulty.
- \$250,000 contribution to Deferred Maintenance to address dilapidated county facilities.
- \$400,000 contribution to Mental Health for early childhood mental health projects and support.

Although the remaining requests have merit they are not recommended because they did not achieve a priority level that allowed them to be funded based on available financial resources. As additional funding becomes available, unfunded requests will be considered during the First Quarter and/or Mid-year Budget Review process.

Program Discussion

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

The allocations are as follows:

- \$97,948 for a loan to the McKay Tract Community Forest (an increase of \$12,566).
- \$100,000 for the City of Eureka to develop affordable low-income housing.
- \$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).
- \$40,685 for Local Agency Formation Commission (LAFCo).
- \$201,226 for contribution of Proposition 172 sales tax proceeds to independent fire protection districts (increase of \$8,806 from the previous fiscal year).
- \$1,787,600 for contribution to General Reserve (an increase of \$1,287,600 from the previous fiscal year).
- \$315,065 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 \$154,065; an overall decrease of \$110,000 from the previous fiscal year due to a one-time allocation in FY 2017-18 to prevent service reductions).
- \$794,899 for Mental Health (includes funding for services to the Jail for Mental Health services and additional funding for early childhood mental health services; there is no change from the prior year).
- \$314,250 for the Deferred Maintenance Trust Fund.
- \$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).
- \$1,250,000 for ADA Trust Fund mandated ADA projects and to complete phase II of the Facility Master Plan
- \$132,229 for Economic Development, an increase of \$71,735 due to a General Fund contribution for administrative costs that exceed the allowable amount to be recuperated through grant revenue. In addition, Economic Development receives 10 percent of the property tax increment received by the county from redevelopment dissolution.
- \$1,250,000 for a contribution to PARS.
- \$300,000 contribution to Aviation for the development of an Aviation Department.
- \$2,000 contribution to special districts for the property tax exchange agreement with Fieldbrook-Glendale Community Services District approved by the Board of Supervisors on March 8, 2016.

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

Courthouse Construction

Amy S. Nilsen, County Administrative Officer

1420 -- Courthouse Construction FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	197,729	192,028	199,826	193,000	193,000	(6,826)
Other Revenues	6,625	0	0	0	0	0
Total Revenues	204,354	192,028	199,826	193,000	193,000	(6,826)
Expenditures						
Other Charges	309,720	322,171	309,720	10,000	10,000	(299,720)
Total Expenditures	309,720	322,171	309,720	10,000	10,000	(299,720)
Net Revenues (Expenditures)	(105,366)	(130,143)	(109,894)	183,000	183,000	292,894
Additional Funding Support						
1420 Courthouse Construction	105,366	130,143	109,894	(183,000)	(183,000)	(292,894)
Total Additional Funding Support	105,366	130,143	109,894	(183,000)	(183,000)	(292,894)
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.

Proposed Budget

The proposed budget for Courthouse Construction for FY 2018-19 is \$10,000, a decrease of \$299,720. The decrease is the result of paying off the Certificates of Participation (COP) long-term debt financing associated with the Courthouse Remodeling project.

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.

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.

1410 -- Criminal Justice Construction
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	284,192	274,297	285,000	275,200	275,200	(9,800)
Use of Money and Property	12,781	29,437	14,800	19,500	19,500	4,700
Total Revenues	296,973	303,734	299,800	294,700	294,700	(5,100)
Expenditures						
Other Charges	165,379	126,159	1,028,390	900,979	900,979	(127,411)
Total Expenditures	165,379	126,159	1,028,390	900,979	900,979	(127,411)
Net Revenues (Expenditures)	131,594	177,575	(728,590)	(606,279)	(606,279)	122,311
Additional Funding Support						
1410 Criminal Justice Construction	(131,594)	(177,575)	728,590	606,279	606,279	(122,311)
Total Additional Funding Support	(131,594)	(177,575)	728,590	606,279	606,279	(122,311)
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)

Proposed Budget

The proposed budget for FY 2018-19 is \$900,979, a decrease of \$127,411 from the previous year. The decrease is the result of paying off the Certificates of Participation (COP) long-term debt financing associated with the Courthouse Remodeling project. In addition, the contribution to the Juvenile Hall Construction project that has been carried forward, was reduced by \$84,387.

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

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

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

Criminal justice facilities include buildings such as the county Jail, Juvenile Hall, the Juvenile Regional Facility, and courthouses. Any new jail, or 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 \$75,366 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

Expenditures of \$825,613 in this budget unit are for the construction of a new Juvenile Hall facility. The funds will be transferred as expended with the remaining balance being rolled forward into the next budget year.

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



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	58,195,404	49,903,941	56,095,094	60,758,200	60,758,200	4,663,106
Licenses and Permits	4,068	4,254	2,000	2,000	2,000	0
Use of Money and Property	352,550	528,578	373,412	277,412	277,412	(96,000)
Other Governmental Agencies	1,715,713	1,253,447	1,278,625	1,329,125	1,329,125	50,500
Charges for Current Services	975,442	1,292,048	623,365	439,221	439,221	(184,144)
Other Revenues	123,839	799,754	2,336,623	345,308	345,308	(1,991,315)
Total Revenues	61,367,016	53,782,022	60,709,119	63,151,266	63,151,266	2,442,147
Expenditures						
Intrafund Transfers	(3,129,842)	(3,704,705)	(3,221,956)	(3,193,651)	(3,144,542)	77,414
Total Expenditures	(3,129,842)	(3,704,705)	(3,221,956)	(3,193,651)	(3,144,542)	77,414
Net Revenues (Expenditures)	64,496,858	57,486,727	63,931,075	66,344,917	66,295,808	2,364,733
Additional Funding Support						
1100 General Fund	(64,496,858)	(57,486,727)	(63,931,075)	(66,344,917)	(66,295,808)	(2,364,733)
Total Additional Funding Support	(64,496,858)	(57,486,727)	(63,931,075)	(66,344,917)	(66,295,808)	(2,364,733)
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.

Proposed Budget

The proposed budget for General Purpose Revenues for FY 2018-19 is \$66,295,808 of discretionary revenue. This total represents an increase of \$2,364,733 or 4 percent from the previous year. This increase is due primarily to an anticipated increase in Cannabis Excise Tax revenue as cannabis permitting progresses forward. There have been adjustments totaling \$1,982,314 that took place throughout FY 2017-18 to allow for additional General Fund expenditures. These costs were primarily for one-time investments in contributions to capital projects for ADA mandates, deferred maintenance and a contribution to General Reserve for FY 2018-19.

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 that the Board of Supervisors controls. 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 ADA Compliance, the Board of Supervisors, Assessor, Treasurer-Tax Collector's Office, Sheriff, District Attorney, and the Agricultural Commissioner/Sealer of Weights and Measures. Additionally, in accordance with maintenance-of-effort requirements for Public Health, Mental Health, and Social Services programs, a significant portion

of General Fund revenue is contributed to the Department of Health and Human Services.

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax, transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and federal governments; and cost allocation charges to other county funds. Cost allocation charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds.

Cost allocation reimbursements are charged two years in arrears, which means FY 2018-19 revenues are based on actual expenditures in FY 2016-17.

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



Departmental Summary FY 2018-19 Proposed Budget						
	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	225,922	246,644	204,216	205,166	205,166	950
Licenses and Permits	60,241	71,554	63,000	63,000	63,000	0
Other Governmental Agencies	9,210	20,015	20,000	22,121	22,121	2,121
Charges for Current Services	1,321,144	1,313,105	1,283,248	1,252,664	1,252,664	(30,584)
Other Revenues	358,594	330,867	389,294	375,700	375,700	(13,594)
Total Revenues	1,975,111	1,982,185	1,959,758	1,918,651	1,918,651	(41,107)
Expenditures						
Salaries & Employee Benefits	1,147,294	1,090,277	1,111,438	1,118,214	1,118,214	6,776
Services and Supplies	635,861	583,289	671,873	645,576	645,576	(26,297)
Other Charges	345,564	343,583	416,669	433,501	433,501	16,832
Fixed Assets	17,706	5,200	64,790	0	0	(64,790)
Intrafund Transfers	(5,064)	0	0	0	0	0
Total Expenditures	2,141,361	2,022,349	2,264,770	2,197,291	2,197,291	(67,479)
Net Revenues (Expenditures)	(166,250)	(40,164)	(305,012)	(278,640)	(278,640)	26,372
Additional Funding Support						
1100 General Fund	166,250	40,164	305,012	278,640	278,640	(26,372)
Total Additional Funding Support	166,250	40,164	305,012	278,640	278,640	(26,372)
Staffing Positions						
Allocated Positions	18.00	17.00	17.00	16.00	16.00	(1.00)

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

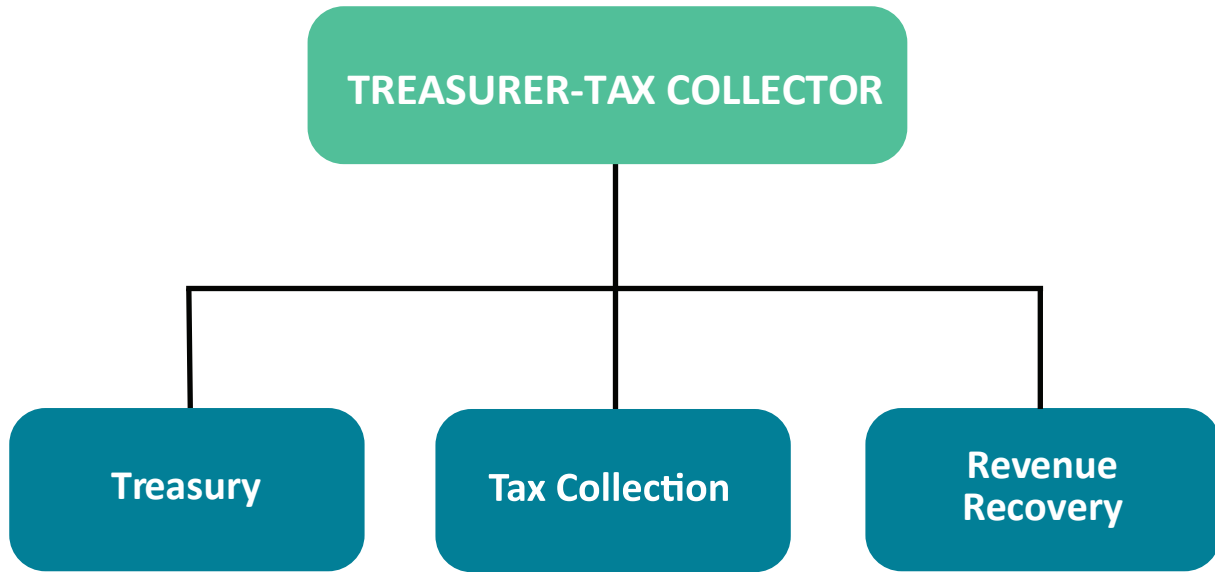
Treasurer-Tax Collector

Revenue Recovery

- 1100 109 Treasury Expense
- 1100 112 Treasurer Tax Collector
- 1100 114 Revenue Recovery



Organizational Chart:



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	225,922	246,644	204,216	205,166	205,166	950
Licenses and Permits	60,241	71,554	63,000	63,000	63,000	0
Charges for Current Services	277,348	269,831	247,548	232,164	232,164	(15,384)
Other Revenues	358,479	330,867	357,534	374,700	374,700	17,166
Total Revenues	921,990	918,896	872,298	875,030	875,030	2,732
Expenditures						
Salaries & Employee Benefits	567,144	493,392	521,116	521,604	521,604	488
Services and Supplies	332,966	307,869	377,163	381,975	381,975	4,812
Other Charges	255,951	262,491	287,902	297,920	297,920	10,018
Fixed Assets	17,706	5,200	0	0	0	0
Intrafund Transfers	(5,064)	0	0	0	0	0
Total Expenditures	1,168,703	1,068,952	1,186,181	1,201,499	1,201,499	15,318
Net Revenues (Expenditures)	(246,713)	(150,056)	(313,883)	(326,469)	(326,469)	(12,586)
Additional Funding Support						
1100 General Fund	246,713	150,056	313,883	326,469	326,469	12,586
Total Additional Funding Support	246,713	150,056	313,883	326,469	326,469	12,586
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

Purpose

The Treasurer-Tax Collector’s office is divided into three primary functions for budget purposes: Treasury, Tax Collecting and Revenue Recovery. The department provides county-wide services not only to other county departments but also to other local government agencies not under the control of the county Board of Supervisors.

The Treasury Expense budget (1100 109) represents costs related to all banking transactions 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 Tax Collector budget (1100 112) represents costs to perform collections for all taxing agencies including the county, cities, school districts and various special districts.

The Treasurer-Tax Collector also safeguards and invests the monies for the county, school districts and most of the special districts in the Humboldt County Pooled Investment Fund.

The Revenue Recovery budget (1100 114) represents costs to perform collections for delinquent court ordered debt, victim restitution and delinquent non-court ordered debt owed to county departments.

Proposed Budget

The proposed budget for the Treasury-Tax Collector for FY 2018-19 is \$1,201,499, an increase of \$15,318 or 1 percent from the previous year.

The General Fund contribution is \$326,469, which represents an increase of \$12,586 or 4 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for the Treasurer-Tax Collector for FY 2018-19 is 8.0 FTE. There are no changes from the previous fiscal year.

Program Discussion

Treasury-Tax Collection responsibilities include servicing taxpayers, title companies, and realtors, various governmental agencies including the State of California, the county, school districts, special districts, cities, commissions and other local government entities. Responsibilities also encompass county-wide banking operations and managing the pooled investment fund.

This budget group 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.

1100 109 Treasury Expense

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 from funds in the county's portfolio as well as satisfying all reporting obligations as required by state law.

Receipts and disbursements now exceed \$1.5 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 \$340 and \$450 million throughout the year.

The proposed budget for Treasury for FY 2018-19 is \$324,700, an increase of \$6,166 or 2 percent from the prior year. This Treasury Expense budget does not receive a General Fund appropriation. There are no staff allocated to this budget unit.

1100 112 Tax Collector

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

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 percent of the tax levy through the Teeter Plan, even though all taxes have not yet been collected. 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.

The proposed budget for Tax Collector for FY 2018-19 is \$876,799, an increase of \$9,152 or 1 percent from the prior year. The General Fund contribution is \$326,469 which represents a \$12,586 increase or 4 percent from the prior year.

The proposed personnel allocation for the Tax Collector for FY 2018-19 is 8.0 FTE, there are no changes from the prior year.



Revenue Recovery (1100 114)

John Bartholomew, Treasurer-Tax Collector

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	9,210	20,015	20,000	22,121	22,121	2,121
Charges for Current Services	1,043,796	1,043,274	1,035,700	1,020,500	1,020,500	(15,200)
Other Revenues	115	0	31,760	1,000	1,000	(30,760)
Total Revenues	1,053,121	1,063,289	1,087,460	1,043,621	1,043,621	(43,839)
Expenditures						
Salaries & Employee Benefits	580,150	596,885	590,322	596,610	596,610	6,288
Services and Supplies	302,895	275,420	294,710	263,601	263,601	(31,109)
Other Charges	89,613	81,092	128,767	135,581	135,581	6,814
Fixed Assets	0	0	64,790	0	0	(64,790)
Total Expenditures	972,658	953,397	1,078,589	995,792	995,792	(82,797)
Net Revenues (Expenditures)	80,463	109,892	8,871	47,829	47,829	38,958
Additional Funding Support						
1100 General Fund	(80,463)	(109,892)	8,871	(47,829)	(47,829)	(56,700)
Total Additional Funding Support	(80,463)	(109,892)	8,871	(47,829)	(47,829)	(56,700)
Staffing Positions						
Allocated Positions	9.00	9.00	9.00	8.00	8.00	(1.00)

Purpose

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

Proposed Budget

The proposed budget for Revenue Recovery for FY 2018-19 is \$995,792, a decrease of \$82,797 or 8 percent from the prior year. This decrease is due to a software upgrade that took place in FY 2017-18, which has also resulted in an anticipated savings in professional services expense in FY 2018-19 due to improved collections capabilities. Revenue Recovery has historically contributed more to the General Fund than is budgeted in FY 2018-19. The reduction is due to the significant delays in upgrading to the new software operating system that was completed in late May 2018.

As staff become proficient in the new system, it is believed that revenue collections will be improved and allow for increased contributions to the General Fund in the coming years.

Proposed Personnel Allocation

The proposed personnel allocation for Revenue Recovery for FY 2018-19 is 8.0 FTE, a reduction of 1.0 FTE from the prior year for a position that had previously been held vacant.

Deletions:

1.0 FTE Revenue Recovery Officer I/II

Program Discussion

The Revenue Recovery budget unit is part of the Treasurer-Tax Collector’s department. Revenue Recovery’s primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 84 percent of its business. The remaining 16 percent is the collection work done for other county departments such as Animal Control, the Sheriff, and the Library. Revenue Recovery always attempts to collect payment in full but 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, and also contracts with an outside collection agency as needed. Other collection tools include abstract recording, wage garnishments, third party levies and small claims court.

At the end of each month, total collections are distributed to specific funds of various departments from debt collected on behalf of those departments for specific programs and providers of service. Revenue Recovery also remits collected victim restitution payments directly to the victims of crimes.

Revenue Recovery meets the requirements 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.







SECTION C: LAW & JUSTICE

Child Support Services
Courts - County Contribution
District Attorney
Grand Jury
Probation
Public Defender
Sheriff-Coroner



1380 -- Child Support Services
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	15,190	20,579	12,000	12,000	12,000	0
Other Governmental Agencies	4,277,293	4,257,579	5,151,250	5,151,250	5,151,250	0
Charges for Current Services	0	735	0	0	0	0
Other Revenues	18,095	14,227	20,055	9,983	9,983	(10,072)
Total Revenues	4,310,578	4,293,120	5,183,305	5,173,233	5,173,233	(10,072)
Expenditures						
Salaries & Employee Benefits	3,573,843	3,339,299	4,205,115	3,996,767	3,996,767	(208,348)
Services and Supplies	605,579	580,303	699,072	775,610	775,610	76,538
Other Charges	144,863	148,196	134,118	178,856	178,856	44,738
Fixed Assets	15,536	6,770	145,000	222,000	222,000	77,000
Total Expenditures	4,339,821	4,074,568	5,183,305	5,173,233	5,173,233	(10,072)
Net Revenues (Expenditures)	(29,243)	218,552	0	0	0	0
Additional Funding Support						
1380 Child Support Services	29,243	(218,552)	0	0	0	0
Total Additional Funding Support	29,243	(218,552)	0	0	0	0
Staffing Positions						
Allocated Positions	58.00	57.00	54.00	50.00	50.00	(4.00)

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.

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.

Proposed Budget

The proposed budget for Child Support Services for FY 2018-19 is \$5,173,233, a decrease of \$10,072 or less than 1 percent over the prior year. 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 \$222,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in

the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Child Support Services for FY 2018-19 is 50.0 FTE, a decrease of 4.0 FTE over the prior year.

Deletions:

- 1.0 FTE Office Services Supervisor
- 1.0 FTE Supervising Child Support Specialist
- 1.0 FTE Child Support Assistant III
- 1.0 FTE Executive Secretary

These personnel changes are primarily in response to changes in service delivery, succession planning, and caseload reduction. These changes focus on keeping customer service functions responsive and efficient.

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. Accordingly, the department collected and distributed \$8,589,841 throughout FY 2016-17. 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 county General Fund dollars are expended. CDCSS determines local allocation amounts for California counties. Emphasis is shifting at the federal level from that of an enforcement program to that of a “safety net” program. CDCSS now utilizes “practice indicators” such as 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 now conducts family meetings where parents meet in the office with staff and come to a “stipulated” agreement on support terms that work best for their family. This method is faster and less contentious than the traditional court process.

The philosophical change in the program has created the need for department-wide retooling: hiring for enhanced communication skills, providing mediation and negotiation trainings for staff, increasing the feedback from customers, and continuing to cultivate a culture of collaboration, engagement, and innovation.

In California, more adaptive and flexible delivery models are being used to maximize program funding and improve service delivery. Humboldt County Department of Child Support Services (DCSS) provides 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 resulting from a centralized administration. The agency, now known as the North Coast Department of Child Support Services, also provides “shared services” to 16 additional California counties, leveraging its expertise in collecting child support on Workers’ Compensation cases, a highly specialized type of collection activity.

In continued efforts to increase customer service, the department implemented a simplified application

service. Parents can call in or visit the department without an appointment and open a case. It is no longer necessary to fill out a host of forms that in the past have delayed opening a case.

In response to a decade of decline in caseload both statewide and locally, North Coast Regional DCSS partnered with a learning-marketing company to create an informational video. The video has been subject of national attention, is nominated for a statewide award, and is currently in use by a large number of California counties. The whiteboard animation describes the significant changes to service delivery the department has undertaken in its efforts to become more customer-centric. The video can be viewed at <https://www.youtube.com/watch?v=LtjAIT63ORM>.

In the department’s quest to live into its vision of becoming “champions for every family in flux”, it now offers free financial coaching for parents who are either paying or receiving child support. The department recognizes the lack of affordable financial counselling services available within the community and understands that financial literacy has a direct impact on a parents’ ability to pay support, as well as on a family’s overall well-being. The department is the first in the nation to provide these services.

In the past two years, the department and its staff has been recognized as standouts in California for a unique approach to providing services relevant to its community’s need, receiving awards at a state level from California State Association of Counties (CSAC), Child Support Director’s Association (CSDA), and California Department of Child Support Services (CDCSS) both for individual achievements as well as overall department services.

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



Courts - County Contribution (1100 250)

Amy S. Nilsen, County Administrative Officer

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,293,228	1,103,253	1,352,400	1,180,400	1,180,400	(172,000)
Charges for Current Services	117,573	114,062	100,200	100,200	100,200	0
Total Revenues	1,410,801	1,217,315	1,452,600	1,280,600	1,280,600	(172,000)
Expenditures						
Services and Supplies	741,474	952,287	747,375	1,106,300	1,106,300	358,925
Other Charges	1,110,874	1,110,874	1,110,873	1,110,873	1,110,873	0
Total Expenditures	1,852,348	2,063,161	1,858,248	2,217,173	2,217,173	358,925
Net Revenues (Expenditures)	(441,547)	(845,846)	(405,648)	(936,573)	(936,573)	(530,925)
Additional Funding Support						
1100 General Fund	441,547	845,846	405,648	936,573	936,573	530,925
Total Additional Funding Support	441,547	845,846	405,648	936,573	936,573	530,925
Staffing Positions						
Allocated Positions	0	0	0	0	0	0

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.

Proposed Budget

The proposed budget for the Courts – County Contribution budget for FY 2018-19 is \$2,217,173, an increase of \$358,925 over the prior year. The General Fund contribution is \$936,573, and increase of \$530,925 over the prior year. This is due to an increase in homicide trials and court appointed counsel. There has also been a marked increase in the number of mentally ill defendants who require competency exams, which are the financial responsibility of the Court, conducted by expert psychologist. Finally, the county is currently in dispute of criminal and juvenile transcript charges that, in the opinion of the Judicial Council of California, the county is statutorily responsible to pay. In order to prepare for these unanticipated expenses an additional \$100,000 has been budgeted in FY 2018-19.

Program Discussion

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding the specific services the county will provide to the court and how the county will be repaid. The county entered into the initial 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.

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 \$100,200 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. 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.



**1100 -- General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,922,102	2,155,744	2,470,752	2,307,573	2,307,573	(163,179)
Charges for Current Services	34,875	14,332	47,000	40,000	40,000	(7,000)
Other Revenues	559,252	571,501	444,975	814,827	814,827	369,852
Total Revenues	2,516,229	2,741,577	2,962,727	3,162,400	3,162,400	199,673
Expenditures						
Salaries & Employee Benefits	4,810,423	5,300,331	5,804,024	6,168,282	6,168,282	364,258
Services and Supplies	677,568	649,617	891,510	789,368	789,368	(102,142)
Other Charges	191,658	197,645	309,365	295,346	295,346	(14,019)
Fixed Assets	76	55,177	99,789	227,334	227,334	127,545
Intrafund Transfers	(410,022)	(269,272)	(364,423)	(389,035)	(389,035)	(24,612)
Total Expenditures	5,269,703	5,933,498	6,740,265	7,091,295	7,091,295	351,030
Net Revenues (Expenditures)	(2,753,474)	(3,191,921)	(3,777,538)	(3,928,895)	(3,928,895)	(151,357)
Additional Funding Support						
1100 General Fund	2,753,474	3,191,921	3,777,538	3,928,895	3,928,895	151,357
Total Additional Funding Support	2,753,474	3,191,921	3,777,538	3,928,895	3,928,895	151,357
Staffing Positions						
Allocated Positions	56.30	57.30	58.30	59.30	58.30	0.00

Purpose

The California Constitution requires each county to have an elected District Attorney (DA). The District Attorney is the public prosecutor whose authority extends throughout the county. 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’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 Measure Z (295).

Proposed Budget

The proposed budget for the District Attorney for FY 2018-19 is \$7,091,295, an increase of \$351,030 or a 5 percent from the prior year. The changes are primarily due to increases resulting from salary and benefit increases and an increase in fixed assets. Funding of \$200,000 has been proposed in fixed assets for the flooring project and \$27,334 for office furniture. The prior fiscal year contained a fixed asset allocation of \$50,000. The DA anticipates that \$10,000 of the \$50,000 will be expended in FY 2017-18. In addition, the DA's office will carry forward the \$40,000 to FY 2018-19 and increase the allocation by \$187,334 for FY 2018-19. The balance of the funding for the flooring project will utilize available Asset Forfeiture monies. The increase is due to project completion for office modifications. Additional details on this project are available in the Capital Expenditures tab.

The proposed budget requires combined funding allocations from Measure Z of \$1,243,962 and the General Fund of \$2,684,933 for a county total of \$3,928,895. The balance of the budget, \$3,162,400, is funded through grants, state and federal funding and assistance from the Department of Health and Human Services.

Proposed Personnel Allocation

The proposed personnel allocation for the District Attorney's Office for FY 2018-19 is 58.3 FTE positions with 1.0 FTE frozen and unfunded. There is no net increase over the prior year. Position changes are detailed in the budget unit sections and in the position allocation table.

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.

Major Accomplishments FY 2017-18

- Filed approximately 5,000 criminal complaints-1,300 felonies and 3,700 misdemeanors.
- Prosecuted 35 jury trials including 20 felonies, 2 of which were murder cases, 2 were sexual assault cases, 8 were serious/violent felonies. Measure Z funds were used to cover the exceptional costs associated with the high number of murder cases proceeding through the courts.
- Continued to meet 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 part of an effort to foster intra- and inter-agency cooperation.
- Worked with the Humboldt County Office of Education in addressing student attendance issues and is participating in truancy court.

- Successfully opposed parole of violent offenders with life sentences at hearings held throughout the state.

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

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 proposed budget for the District Attorney for FY 2018-19 is \$5,199,551. This is an increase of \$500,931 or 10 percent from the prior year. The changes are primarily due to increases in fixed assets.

The proposed personnel allocation for the District Attorney for FY 2018-19 is 37.0 FTE, there is no net change from the prior year. The District Attorney is reclassifying 2.0 FTE Investigator (DA) to 2.0 FTE Senior Investigator (DA). The reclassification will allow for improved business operations through supervision and oversight of the Investigation Unit.

Additions:

2.0 FTE Senior Investigator (DA)

Deletions:

2.0 FTE Investigator (DA)

1100 208 Victim-Witness

This budget unit provides the core functions of the county's Victim Witness Assistance Center that includes 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

The proposed budget for Victim-Witness for FY 2018-19 is \$289,000, which is funding allocated from the State of California Emergency Management Agency, a decrease of \$190,753 or 40 percent from the prior year. This decrease is the result of an increase in a one-time grant augmentation in FY 2017-18 for the Cal OES Victim Services. The one-time funding extends the Victim Witness Assistance grant to match the federal fiscal cycle.

The proposed personnel allocation for Victim-Witness for FY 2018-19 is 2.0 FTE, there is no change from the prior year.

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:

- A deputy district attorney to vertically prosecute cases
- An investigator
- One victim witness specialist
- 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
- Providing victims of child abuse with forensic medical exams and referrals for mental health services
- Providing training and education to law enforcement and the community on effective, minimally

intrusive investigations of child abuse allegations

The proposed budget for CAST for FY 2018-19 is \$352,074, an increase of \$41,910 or 12 percent. This increase is due to negotiated salary and benefit increases, as well as other staff development and training costs. The Humboldt County Department of Health and Human Services continues to provide annual funding for CAST in the amount of \$230,000. CAST was unable to apply and renew a grant for \$7,000 from the National Children's Alliance (NCA), as the funding is no longer available to counties. If additional funding is not secured, the District Attorney's Office main budget unit (205) will contribute \$122,074 to cover salary expenditures.

The proposed personnel allocation for Child Abuse Services Team for FY 2018-19 is 4.0 FTE, with 1.0 FTE position frozen and unfunded. There are no changes from the prior year.

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.

This budget unit is funded through a grant from the State Victim Compensation and Grant Claims Board. The proposed budget for FY 2018-19 is \$127,782, there is no change from the prior year. The District Attorney's Office budget unit (205) will contribute \$26,263 to cover costs in excess of the grant amount. The grant is currently in contract and may result in increased allocations for FY 2018-19.

The proposed personnel allocation for the State Board of Control for FY 2018-19 is 1.8 FTE, there is no change from the prior year.

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 proposed budget for Unserved/Underserved Victim Advocacy and Outreach for FY 2018-19 is \$231,000, an increase of less than 1 percent over the prior year. This budget is 100 percent grant funded. The competitive grant was awarded in FY 2016-17 and is on a five-year non-competitive cycle.

The proposed personnel allocation for Victim Advocacy and Outreach for FY 2018-19 is 1.5 FTE, there is no change from the prior fiscal year.

1100 295 District Attorney Measure Z

The District Attorney uses a distinct budget unit for Measure Z funding to maximize transparency. The District Attorney Measure Z budget unit supports the Board of Supervisor’s Strategic Framework, Core Roles, by enforcing laws and regulations.

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 County citizens safe.

The proposed budget for District Attorney Measure Z for FY 2018-19 is \$1,243,962, an increase of \$47,845 or 4 percent from the prior year.

The proposed personnel allocation for the District Attorney Measure Z budget unit for FY 2018-19 is 12.0 FTE, there are no changes from the prior year.



Grand Jury (1100 217)

Bernadette Cheyne, Foreperson

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	53,182	51,828	62,000	55,770	55,770	(6,230)
Other Charges	1,221	1,410	1,410	1,640	1,640	230
Total Expenditures	54,403	53,238	63,410	57,410	57,410	(6,000)
Net Revenues (Expenditures)	(54,403)	(53,238)	(63,410)	(57,410)	(57,410)	6,000
Additional Funding Support						
1100 General Fund	54,403	53,238	63,410	57,410	57,410	(6,000)
Total Additional Funding Support	54,403	53,238	63,410	57,410	57,410	(6,000)
Staffing Positions						
Allocated Positions	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.

Proposed Budget

The proposed Grand Jury budget for FY 2018-19 is \$57,410, a decrease of \$6,000 or 10 percent from the prior year. In FY 2017-18, the Grand Jury had a large number of rural members, causing an increase in travel expenditures. This budget is fully funded by the General Fund.

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 levels of service are provided.

Departmental Summary FY 2018-19 Proposed Budget
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	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,682	7,006	5,300	4,100	4,100	(1,200)
Other Governmental Agencies	6,007,156	6,257,084	6,789,163	6,516,921	6,516,921	(272,242)
Charges for Current Services	551,536	476,810	486,850	331,050	331,050	(155,800)
Other Revenues	18,328	3,383	156,732	220,366	220,366	63,634
Total Revenues	6,582,702	6,744,283	7,438,045	7,072,437	7,072,437	(365,608)
Expenditures						
Salaries & Employee Benefits	8,631,993	8,973,077	10,213,676	10,474,298	10,474,298	260,622
Services and Supplies	2,438,336	2,611,621	3,115,372	2,804,110	2,804,110	(311,262)
Other Charges	371,169	344,122	454,701	460,253	460,253	5,552
Fixed Assets	146,387	16,328	64,370	64,287	64,287	(83)
Intrafund Transfers	(399,187)	(400,241)	(433,386)	(456,715)	(456,715)	(23,329)
Total Expenditures	11,188,698	11,544,907	13,414,733	13,346,233	13,346,233	(68,500)
Net Revenues (Expenditures)	(4,605,996)	(4,800,624)	(5,976,688)	(6,273,796)	(6,273,796)	(297,108)
Additional Funding Support						
1100 General Fund	4,605,996	4,800,624	5,976,688	6,273,796	6,273,796	297,108
Total Additional Funding Support	4,605,996	4,800,624	5,976,688	6,273,796	6,273,796	297,108
Staffing Positions						
Allocated Positions	124.40	122.40	121.40	116.40	116.40	(5.00)

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 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

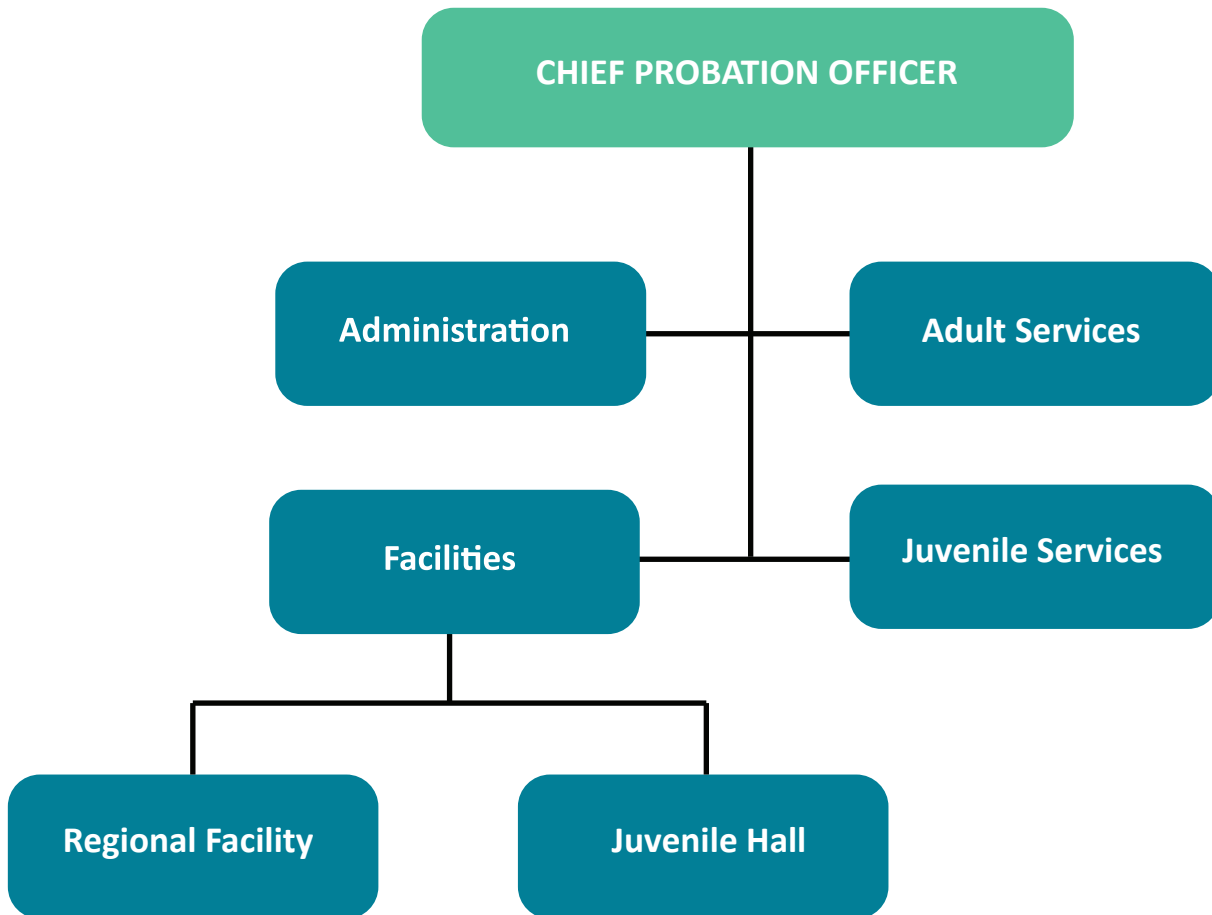
Mission

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.

Organizational Chart:



Shaun M. Brenneman, Interim Chief Probation Officer ***Court Investigations & Field Services***

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,682	7,006	5,300	4,100	4,100	(1,200)
Other Governmental Agencies	4,341,644	4,738,003	5,297,541	4,993,792	4,993,792	(303,749)
Charges for Current Services	273,766	236,535	241,850	201,050	201,050	(40,800)
Other Revenues	17,308	2,308	91,262	155,079	155,079	63,817
Total Revenues	4,638,400	4,983,852	5,635,953	5,354,021	5,354,021	(281,932)
Expenditures						
Salaries & Employee Benefits	5,739,334	5,698,147	6,492,337	6,598,078	6,598,078	105,741
Services and Supplies	1,988,730	2,132,902	2,585,596	2,325,886	2,325,886	(259,710)
Other Charges	331,401	300,947	401,186	380,978	380,978	(20,208)
Fixed Assets	28,805	15,698	0	0	0	0
Intrafund Transfers	(398,608)	(399,962)	(433,136)	(456,465)	(456,465)	(23,329)
Total Expenditures	7,689,662	7,747,732	9,045,983	8,848,477	8,848,477	(197,506)
Net Revenues (Expenditures)	(3,051,262)	(2,763,880)	(3,410,030)	(3,494,456)	(3,494,456)	(84,426)
Additional Funding Support						
1100 General Fund	3,051,262	2,763,880	3,410,030	3,494,456	3,494,456	84,426
Total Additional Funding Support	3,051,262	2,763,880	3,410,030	3,494,456	3,494,456	84,426
Staffing Positions						
Allocated Positions	85.50	77.50	77.50	74.50	74.50	(3.00)

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 functions of probation services are 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 four budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Title IV-E Waiver (257); and Public Safety Realignment (294).

Proposed Budget

The proposed budget for Court Investigations and Field Services for FY 2018-19 is \$8,848,477, a decrease of \$197,506 or 2 percent from the previous year. The General Fund contribution for FY 2018-19 is \$3,494,456, an increase of \$84,426.

Proposed Personnel Allocation

The proposed personnel allocation for Court Investigations & Field Services for FY 2018-19 is 73.5 FTE positions with 9.0 FTE of those positions as unfunded and frozen. This represents a net decrease of 4.0 FTE positions. Position changes are detailed in the budget unit sections and in the position allocation table.

Program Discussion

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

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. Legislation in 2016 combined JJCPA with the Youthful Offender Block Grant requiring a consolidated juvenile justice plan be submitted to the Board of State and Community Corrections regarding the use of these funding sources.

The total JJCPA proposed budget for FY 2018-19 is \$301,444, an increase of \$47,477 or 19 percent from the prior year. This change is primarily due to funding 1.0 FTE previously frozen and unfunded Deputy Probation Officer position and moving 1.0 FTE previously funded Senior Legal Office Assistant into a frozen and unfunded status while program needs are reevaluated. In addition, increases have been realized due to the revenue distribution methodology for General Fund departments, which allocated a 5 percent increase based on FY 2017-18 General Fund allocations.

The proposed personnel allocation for JJCPA for FY 2018-19 is 4.0 FTE with 1.0 FTE unfunded and frozen position. There is no net change from the prior year. The Senior Legal Office Assistant position is being unfunded and frozen. The frozen Probation Officer I/II position is being funded.

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
- Interstate Compact.
- Community Service Work Program
- Adult Drug Court

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 (SB 678, 2009) 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 or slightly above the state minimum level of \$200,000. Funding in the current budget supports 2.0 FTE probation officer positions in Adult Field Services as well as a contract for mandated program evaluation. Incentive payments are restricted to enhancing probation supervision services and may not supplant existing services.

2. A state Probation Specialized Supervision grant in the amount of \$77,777 in federal funds with a county match of \$33,333 for a total of \$100,000 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, 2018. 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.

In addition, Adult Drug Court (formerly budget unit 1100-245) is being combined with Probation Services (1100-235) in FY 2018-19. This results in the transfer of 2.0 FTE and \$234,991 in expenses. 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.

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.

The proposed budget for Probation Services for FY 2018-19 is \$5,800,903, an increase of \$96,346 or 2 percent from last fiscal year. Probation has also undertaken a computer replacement project the last two fiscal years and funds have been budgeted in FY 2018-19 to complete the acquisition of the remaining computers from the replacement schedule.

The proposed personnel allocation for Probation Services for FY 2018-19 is 55.5 FTE. This represents 2.0 FTE positions transferred from budget unit 245 (Adult Drug Court) and the deallocation of 4.0 FTE positions that Probation is unlikely to fill. This is a net decrease of 2.0 FTE from the prior fiscal year.

Additions:

- 1.0 FTE Legal Office Assistant (Transfer from 245)
- 1.0 FTE Probation Officer I/II (Transfer from 245)

Deletions:

- 1.0 FTE Revenue Recovery Officer I/II
- 1.0 FTE Supervising MH Clinician (Frozen)

2.0 FTE Legal Secretary I/II (Frozen)

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. The youth must have been or must be at risk of being placed in the equivalent of historical Rate Classification Levels 10-14 group homes, which are homes providing the highest level of care at the highest cost. California’s Continuum of Care Reform (AB 403, 2015) significantly restructured services, county processes and regulations related to youth placed out of home and its implementation is ongoing.

The proposed budget for the Title IV-E Waiver program for FY 2018-19 is \$10,000, with no net change over the prior year. Funding for this budget is provided by the Department of Health and Human Services.

The proposed personnel allocation for Title IV-E Waiver for FY 2018-19 is 2.0 FTE, there is no change from the prior fiscal year.

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 a Community Corrections Partnerships (CCP), which are made up of various public and private stakeholders, to develop local community corrections plans to manage the realigned offenders and address 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. The allocation 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. The state Realignment Allocation Committee included “fiscal stabilization” and historical “performance” based factors to make allocation decreases less impactful on counties in the future. Humboldt County’s base allocation should experience an increase in funding going forward, as it is legislated to be augmented by the prior year’s growth factor. 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.

Court Investigations & Field Services Shaun M. Brenneman, Interim Chief Probation Officer

These collaborative programs involve staff from Probation, the Sheriff's Office, Department of Health and Human Services and local service providers.

The proposed budget for Public Safety Realignment for FY 2018-19 is \$2,736,130, a decrease of \$335,229 or 10 percent from the prior year. This decrease is attributed to reduced contract services for FY 2018-19. In FY 2017-18, Probation made three budget adjustment requests to increase contract services. The first two of these were to fund contracts the Humboldt County Community Corrections Partnership (HCCCP) voted in favor of and the last of which was a request made by Probation to the HCCCP for additional contract service funds to augment offender treatment. All of these items were approved as one-time funds and for FY 2018-19 the contract services line in this budget unit reverted back to the amount initially approved as part of the HCCCP's Public Safety Realignment Implementation Plan.

The proposed personnel allocation for Public Safety Realignment for FY 2018-19 is 13.0 FTE, a decrease of 1.0 FTE from the prior year. This decrease is due to the deallocation of a long time frozen and unfunded position that Probation is unlikely to fill.

Deletions:

1.0 FTE Senior Legal Office Assistant (Frozen)

The Probation Court Investigation and Field Services budget group supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,665,512	1,519,081	1,491,622	1,523,129	1,523,129	31,507
Charges for Current Services	277,770	240,275	245,000	130,000	130,000	(115,000)
Other Revenues	1,020	1,075	65,470	65,287	65,287	(183)
Total Revenues	1,944,302	1,760,431	1,802,092	1,718,416	1,718,416	(83,676)
Expenditures						
Salaries & Employee Benefits	2,755,456	2,907,502	3,319,365	3,382,336	3,382,336	62,971
Services and Supplies	389,726	437,858	479,783	446,154	446,154	(33,629)
Other Charges	39,768	41,676	42,714	66,455	66,455	23,741
Fixed Assets	76,080	630	64,370	64,287	64,287	(83)
Intrafund Transfers	(579)	(279)	(250)	(250)	(250)	0
Total Expenditures	3,260,451	3,387,387	3,905,982	3,958,982	3,958,982	53,000
Net Revenues (Expenditures)	(1,316,149)	(1,626,956)	(2,103,890)	(2,240,566)	(2,240,566)	(136,676)
Additional Funding Support						
1100 General Fund	1,316,149	1,626,956	2,103,890	2,240,566	2,240,566	136,676
Total Additional Funding Support	1,316,149	1,626,956	2,103,890	2,240,566	2,240,566	136,676
Staffing Positions						
Allocated Positions	38.90	38.90	37.90	35.90	35.90	(2.00)

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).

Proposed Budget

The proposed budget for Probation Juvenile Detention Services for FY 2018-19 is \$3,958,982, an increase of \$53,000 or 1 percent from the prior year. The General Fund contribution is \$2,240,566, an increase of

\$136,376. Funding of \$64,287 is proposed for fixed assets; additional detail on projects is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Probation-Juvenile Detention Services for FY 2018-19 is 35.9 FTE. This is a decrease of 2.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

Between the Juvenile Hall and the Regional Facility, the Detention Services division will provide a total of 48 secure beds for juvenile wards of the court ranging in age from eight to eighteen. Detention Services provides a wide array of programming including but not limited to education, health/mental health care, substance abuse services, recreation, independent living skills, supervision, case management, counseling and professional staff who act as parental role models.

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

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

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 phase and it is anticipated to be fully completed in fall of 2018.

The proposed budget for Juvenile Hall for FY 2018-19 is \$2,158,564 an increase of \$66,877 or 3 percent from the prior year. Revenue for Juvenile Hall reimbursements, which includes those amounts paid to the county for the time juveniles spend in Juvenile Hall, has been eliminated as a result of the implementation of SB 190 (2017).

The proposed personnel allocation for Juvenile Hall for FY 2018-19 is 19.4 FTE. This is a decrease of 1.0 FTE from the prior year due to the deallocation of a long time frozen and unfunded position.

Deletions:

1.0 FTE Juv. Corrections Officer I/II (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, 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 proposed budget for the Regional Facility for FY 2018-19 is \$1,800,418, a decrease of \$13,877 or 1 percent from the prior year. Funding of \$64,287 is proposed for fixed assets for a heating, ventilation and air conditioning (HVAC) replacement project that is scheduled for completion in FY 2018-19; additional detail on projects is available in the Capital Expenditures table.

Since 2010, revenues have averaged an estimated \$175,000 per year; and, staff is utilizing this average to anticipate FY 2018-19 revenues for this budget unit, as most revenue forecasts are projected to remain the same as FY 2017-18. Juvenile wards from neighboring counties can be court-ordered and placed as residents in the Regional Facility to participate in the New Horizons Program. The counties then reimburse the Probation Department for the cost of the confinement and treatment services. Court-ordered placements

and budgetary influences in other counties are difficult to predict, however, the New Horizon Program is unique in the state and should continue to see support from other counties.

The proposed personnel allocation for the Regional Facility for FY 2018-19 is 16.5 FTE, this is a decrease of 1.0 FTE from the previous year. This decrease is due to the deallocation of a long time frozen and unfunded position that Probation is unlikely to fill.

Deletions:

1.0 FTE Legal Office Assistant I/II (Frozen)



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	137,203	367,428	401,974	493,884	493,884	91,910
Services and Supplies	59,880	40,861	49,993	32,070	32,070	(17,923)
Other Charges	0	1,499	10,801	12,820	12,820	2,019
Fixed Assets	41,502	0	0	0	0	0
Total Expenditures	238,585	409,788	462,768	538,774	538,774	76,006
Net Revenues (Expenditures)	(238,585)	(409,788)	(462,768)	(538,774)	(538,774)	(76,006)
Additional Funding Support						
1100 General Fund	238,585	409,788	462,768	538,774	538,774	76,006
Total Additional Funding Support	238,585	409,788	462,768	538,774	538,774	76,006
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

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.

Proposed Budget

The proposed budget for Probation Measure Z for FY 2018-19 is \$538,774, an increase of \$76,006 or 16 percent from the prior year. This increase is larger than would be expected because the FY 2017-18 budget was reduced due to anticipated salary savings to allow for other projects to be funded.

Proposed Personnel Allocation

The proposed personnel allocation for Probation Measure Z for FY 2018-19 is 6.0 FTE, there is no change from the prior fiscal year.

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.

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

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	533,556	551,936	548,288	570,794	570,794	22,506
Charges for Current Services	55,596	43,721	58,500	58,600	58,600	100
Other Revenues	0	114	100	0	0	(100)
Total Revenues	589,152	595,771	606,888	629,394	629,394	22,506
Expenditures						
Salaries & Employee Benefits	3,058,492	3,461,504	3,707,439	3,907,858	3,757,714	50,275
Services and Supplies	228,195	242,385	269,466	347,293	342,847	73,381
Other Charges	61,897	72,634	76,939	106,250	105,320	28,381
Total Expenditures	3,348,584	3,776,523	4,053,844	4,361,401	4,205,881	152,037
Net Revenues (Expenditures)	(2,759,432)	(3,180,752)	(3,446,956)	(3,732,007)	(3,576,487)	(129,531)
Additional Funding Support						
1100 General Fund	2,759,432	3,180,752	3,446,956	3,732,007	3,576,487	129,531
Total Additional Funding Support	2,759,432	3,180,752	3,446,956	3,732,007	3,576,487	129,531
Staffing Positions						
Allocated Positions	28.40	33.90	32.90	31.00	30.00	(2.90)

Purpose

Fifty-five years ago the United States Supreme Court in *Gideon v. Wainwright* recognized that the Constitution required effective assistance of counsel for defendants in every criminal prosecution. From that point on, all defendants facing criminal charges were guaranteed the right to a lawyer, no matter their financial resources. The right of an individual accused of criminal behavior to be represented by counsel is guaranteed by both the United States Constitution and the California Constitution. The Office of the Public Defender works to fulfill those Constitutional mandates for every client.

Besides providing legal assistance to those accused of crimes, the Public Defender also protects the rights of those deprived of liberty and property because they are 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.

The Public Defender's Office and its sister office, Conflict Counsel, support the Board of Supervisor's Strategic Framework and Core Roles by:

- Providing efficient and necessary representation for the most disadvantaged members of our county.
- Promoting safe and healthy communities by making certain that the enforcement of laws and regulations is accomplished in a non-discriminatory and constitutional manner.

Proposed Budget

The proposed budget for the Public Defender for FY 2018-19 is \$4,205,881, which is an increase of \$152,037 or 4 percent over the prior year.

The General Fund contribution is \$3,576,487, an increase of \$129,531 or 4 percent.

Additional Funding Requests

The Public Defender submitted a Measure Z funding request of \$155,069 to fund one additional Deputy Public Defender.

As more individuals are brought into the criminal system due to increases in law enforcement funding, the Public Defender offices are directly impacted with increased caseloads requiring increased litigation and investigation expenses.

Over the last year it has become increasingly difficult to manage an active, ever-increasing, and demanding caseload and court calendar with the existing allocation of personnel.

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.

Proposed Personnel Allocation

The proposed personnel allocation for the Public Defender’s Office for FY 2018-19 is 30.0 FTE, a decrease of 2.9 FTE from the prior year. Position changes are detailed in the budget unit sections and in the position allocation table.

Program Discussion

In 2013, all county indigent defense offices were merged under the Public Defender and the Conflict Counsel department head position was eliminated. The restructure was designed to provide maximum flexibility in addressing the indigent defense needs of the county in a cost-efficient manner while centralizing the administrative responsibilities for all indigent counsel offices.

The Public Defender has the following budget units: Public Defender Main Office (219); Conflict Counsel (246); and Public Defender Measure Z (292).

These budget units support the Board’s Strategic Framework by enforcing laws and regulations.

1100 219 Public Defender Office

The Public Defender’s main office provides primary representation in 60 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. The Public Defender is also 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, the Public Defender is appointed to represent persons involuntarily detained in locked psychiatric facilities who object to their continued detention and/or refuse prescribed medications while detained.

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

The proposed budget for the Public Defender's Office for FY 2018-19 is \$2,743,167, an increase of \$104,268, or 4 percent from the prior year. The General Fund contribution for FY 2018-19 is \$2,120,773, an increase of \$82,482, or 4 percent over the prior year.

The proposed personnel allocation for the Public Defender Office for FY 2018-19 is 19.0 FTE, a decrease 1.0 FTE from the prior year. This decrease is a result of the elimination of a frozen and unfunded position. In addition, 1.0 FTE Senior Legal Secretary and 2.0 FTE Legal Secretary I/II positions are being reclassified from 37.5 hour positions to 40 hour positions, and 1.0 FTE Deputy Public Defender position is being disallocated to allow for the allocation of 1.0 FTE Assistant Public Defender.

Additions:

- 1.0 FTE Assistant Public Defender
- 1.0 FTE Senior Legal Secretary (40 HR)
- 2.0 FTE Legal Secretary (40 HR)

Deletion:

- 1.0 FTE Senior Legal Secretary (37.5 HR)
- 2.0 FTE Legal Secretary I/II (37.5 HR)
- 1.0 FTE Deputy Public Defender I/II/III/IV
- 1.0 FTE Legal Secretary I/II (37.5 hr) (Frozen)

1100 246 Conflict Counsel

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

The proposed budget for Conflict Counsel for FY 2018-19 is \$1,246,057, an increase of \$47,769, or 4 percent from the prior fiscal year.

The proposed personnel allocation for Conflict Counsel for FY 2018-19 is 9.0 FTE, which is a decrease of 1.9 FTE over the prior year. This decrease is a result of 0.9 FTE previously frozen Investigator position being deallocated so that a 1.0 FTE Investigator can be allocated, a 1.0 FTE previously frozen Legal Secretary I/II position being funded as a 40 hour position, with the deallocation of a 37.5 hour Legal Secretary I/II position. Finally, a 1.0 FTE Deputy Public Defender position is being deallocated.

Additions:

- 1.0 FTE Investigator

Deletions:

- 0.9 FTE Investigator (Frozen)
- 1.0 FTE Deputy Public Defender I/II/III/IV

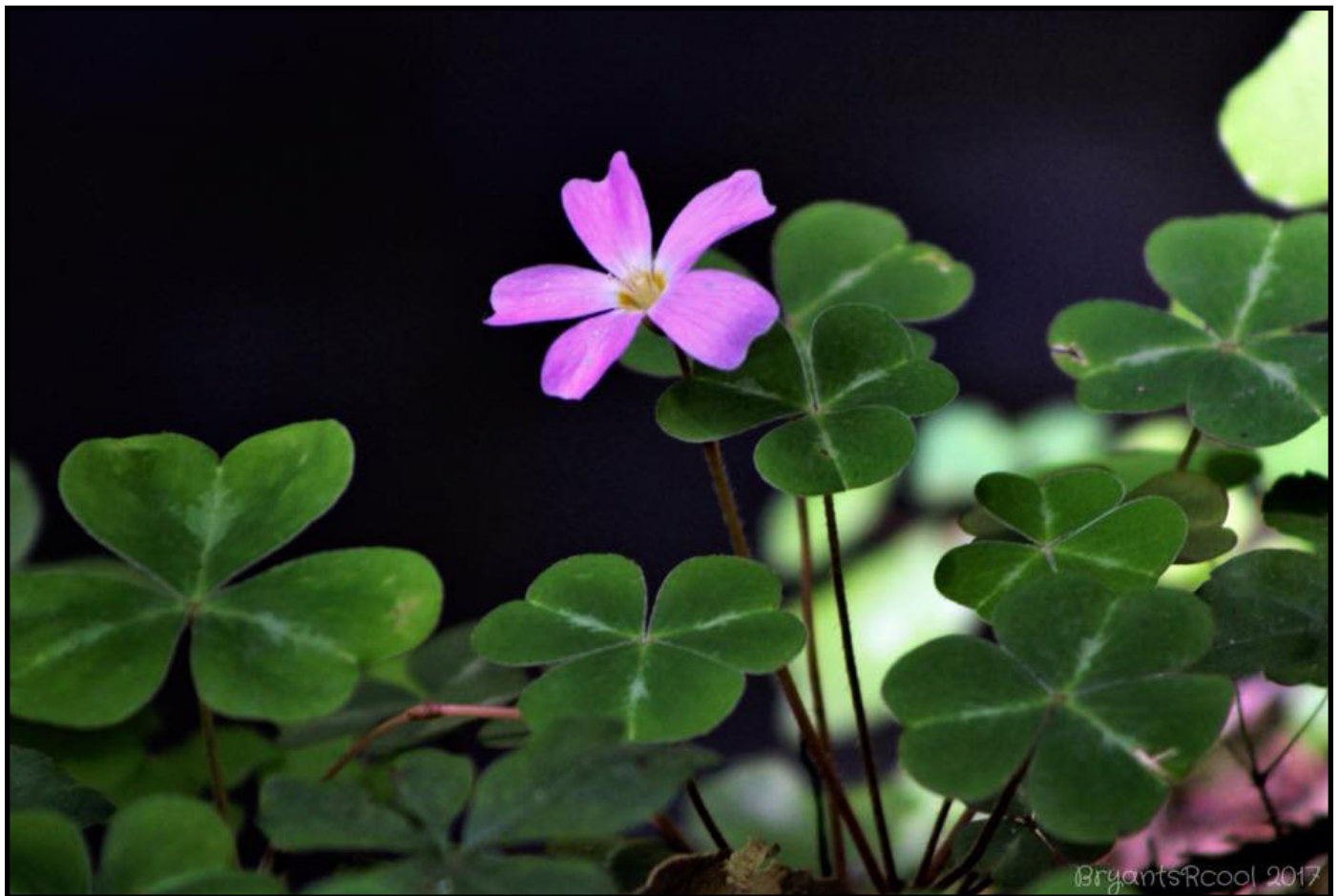
1.0 FTE Legal Secretary I/II (37.5 HR)

1100 292 Public Defender Measure Z

Measure Z is the local half-cent sales tax passed by voters in November of 2014 to address and enhance essential services necessary for public safety. Substantial allocations of Measure Z funding for law enforcement personnel and related support services has resulted in an increase of individuals brought into the criminal justice system. As a result of increased law enforcement services there has been a substantial increase in downstream services requiring Public Defender representation and investigation.

The proposed budget for the Public Defender Measure Z for FY 2018-19 is \$216,657, there is no change over the prior year.

The proposed personnel allocation for the Public Defender’s Measure Z for FY 2018-19 is 2.0 FTE, there is no change over the prior year.



**Departmental Summary
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	357,015	327,727	381,978	350,175	350,175	(31,803)
Fines, Forfeits and Penalties	44,080	49,913	40,500	40,300	40,300	(200)
Use of Money and Property	2,555	0	0	0	0	0
Other Governmental Agencies	10,234,824	10,306,755	10,944,059	11,510,829	11,510,829	566,770
Charges for Current Services	1,369,735	1,205,709	1,457,910	1,318,825	1,318,825	(139,085)
Other Revenues	878,272	1,423,143	2,323,224	1,376,489	1,376,489	(946,735)
Total Revenues	12,886,481	13,313,247	15,147,671	14,596,618	14,596,618	(551,053)
Expenditures						
Salaries & Employee Benefits	25,773,682	27,276,696	29,735,636	30,965,090	30,929,505	1,193,869
Services and Supplies	6,589,116	6,926,747	8,876,432	8,985,081	8,668,638	(207,794)
Other Charges	594,377	637,072	722,913	925,319	925,319	202,406
Fixed Assets	606,560	541,235	1,312,994	472,653	472,653	(840,341)
Intrafund Transfers	(267,845)	(120,112)	(6,100)	(1,600)	(1,600)	4,500
Total Expenditures	33,295,890	35,261,638	40,641,875	41,346,543	40,994,515	352,640
Net Revenues (Expenditures)	(20,409,409)	(21,948,391)	(25,494,204)	(26,749,925)	(26,397,897)	(903,693)
Additional Funding Support						
1100 General Fund	20,409,409	21,948,391	25,494,204	26,749,925	26,397,897	903,693
Total Additional Funding Support	20,409,409	21,948,391	25,494,204	26,749,925	26,397,897	903,693
Staffing Positions						
Allocated Positions	286.58	292.08	296.08	301.54	301.54	5.46

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 Measure Z:

1100 297 Sheriff's Office Measure Z

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

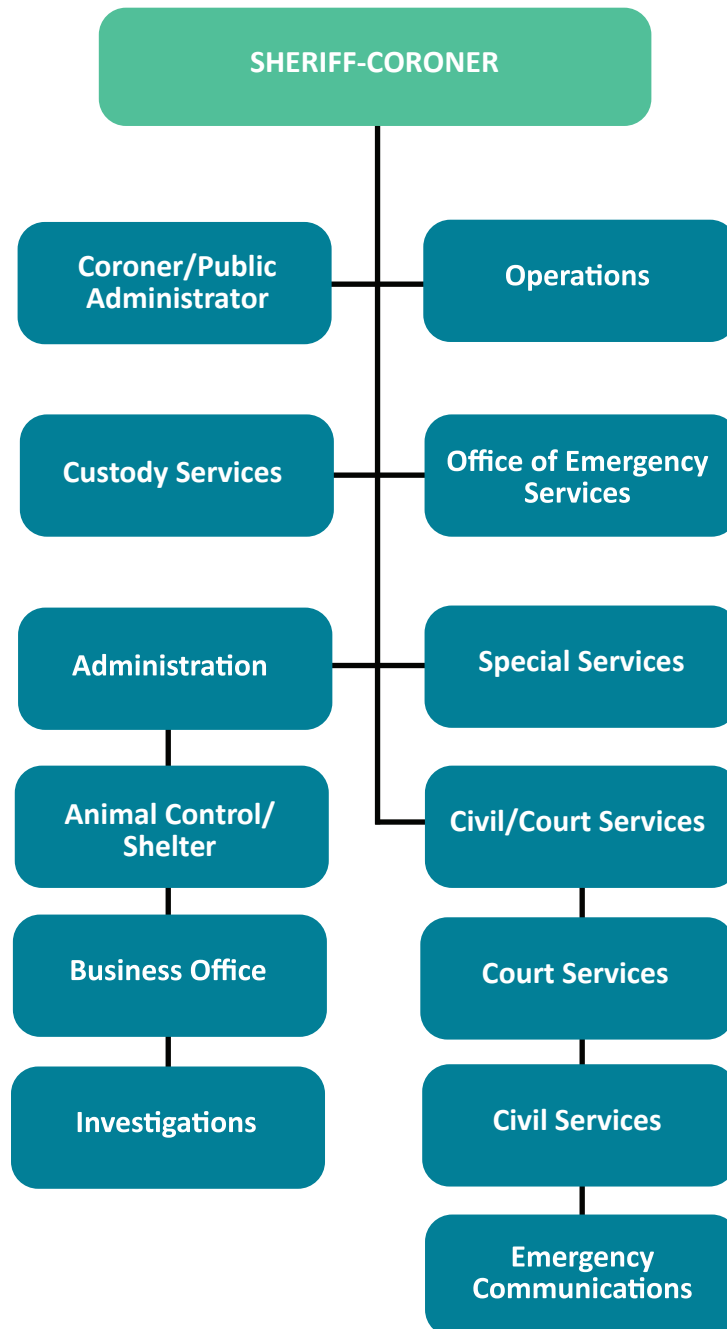
Sheriff's Office of Emergency Services:

1100 213 Homeland Security
1100 274 Office of Emergency Services

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)

William F. Honsal, Sheriff-Coroner

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	316,525	284,053	346,978	315,175	315,175	(31,803)
Fines, Forfeits and Penalties	43,348	49,688	40,000	40,000	40,000	0
Charges for Current Services	218,400	224,373	233,000	238,825	238,825	5,825
Other Revenues	0	0	10,000	1,000	1,000	(9,000)
Total Revenues	578,273	558,114	629,978	595,000	595,000	(34,978)
Expenditures						
Salaries & Employee Benefits	590,945	506,747	685,446	666,920	666,920	(18,526)
Services and Supplies	292,236	297,955	292,205	295,844	295,844	3,639
Other Charges	19,330	19,722	19,307	26,777	26,777	7,470
Fixed Assets	0	0	12,350	0	0	(12,350)
Total Expenditures	902,511	824,424	1,009,308	989,541	989,541	(19,767)
Net Revenues (Expenditures)	(324,238)	(266,310)	(379,330)	(394,541)	(394,541)	(15,211)
Additional Funding Support						
1100 General Fund	324,238	266,310	379,330	394,541	394,541	15,211
Total Additional Funding Support	324,238	266,310	379,330	394,541	394,541	15,211
Staffing Positions						
Allocated Positions	12.00	12.00	12.00	12.00	12.00	0.00

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.

Proposed Budget

The proposed budget for Animal Control for FY 2018-19 is \$989,541, a decrease of \$19,767 or 2 percent from the prior year. The General Fund contribution is \$394,541, an increase of \$15,211 or 4 percent from the prior year.

Recommended Personnel Allocation

The proposed personnel allocation for Animal Control for FY 2017-18 is 12.0 FTE with 2.0 FTE frozen unfunded positions. There is no change from the prior year.

Program Discussion

The Animal Control Division consists of animal control officers and non-uniformed kennel staff. They operate under the administrative direction of an Animal Shelter Facilities Manager funded by Measure Z.

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.

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



Custody Services

William F. Honsal, Sheriff-Coroner

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	3,036,581	3,079,358	3,055,482	3,145,100	3,145,100	89,618
Charges for Current Services	687,937	645,503	771,370	760,000	760,000	(11,370)
Other Revenues	49,791	96,255	225,032	251,000	251,000	25,968
Total Revenues	3,774,309	3,821,116	4,051,884	4,156,100	4,156,100	104,216
Expenditures						
Salaries & Employee Benefits	9,921,745	9,779,158	10,746,697	11,026,437	11,026,437	279,740
Services and Supplies	2,613,765	2,804,601	3,556,077	3,756,755	3,756,755	200,678
Other Charges	166,451	168,195	196,527	277,074	277,074	80,547
Fixed Assets	266,141	427,269	95,300	61,300	61,300	(34,000)
Intrafund Transfers	(2,519)	0	0	0	0	0
Total Expenditures	12,965,583	13,179,223	14,594,601	15,121,566	15,121,566	526,965
Net Revenues (Expenditures)	(9,191,274)	(9,358,107)	(10,542,717)	(10,965,466)	(10,965,466)	(422,749)
Additional Funding Support						
1100 General Fund	9,191,274	9,358,107	10,542,717	10,965,466	10,965,466	422,749
Total Additional Funding Support	9,191,274	9,358,107	10,542,717	10,965,466	10,965,466	422,749
Staffing Positions						
Allocated Positions	121.00	121.00	121.00	123.00	123.00	2.00

Purpose

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

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

Proposed Budget

The proposed budget for Custody Services for FY 2018-19 is \$15,121,566, an increase of \$526,965 or 3 percent from the prior year.

The General Fund contribution is \$10,965,466, which represents an increase of \$422,749 or 5 percent from the prior year. The General Fund increase is due to increased salary and benefit costs.

Other Governmental Agencies revenue increased \$89,618 or 3 percent due mainly to an increase in Proposition 172 funding. Fixed Asset spending decreased by \$34,000 or 36 percent. Last year nearly \$95,300 in fixed assets funding was allocated for improvements to the Jail security system and replacement of outdated equipment.

Funding of \$61,300 is proposed in fixed asset improvements; Additional details on these projects are available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Custody Services for FY 2018-19 is 123.0 FTE. This represents an increase of 2.0 FTE over the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

1100 243 Sheriff-Jail

This budget unit primarily funds the staff and operations of the county’s 417-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 deputies to assist the California Department of Transportation with highway clean-up projects. This is also the fifth 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 College of the Redwoods. Under staff supervision, inmates work in the facility kitchen and laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a seven-day-a-week basis.

An area of concern is the necessity for physical plant improvements and repairs required due to normal facility operations. There is minimal contingency in the budget to cover these costs, however, upgrades to security systems, locks, kitchen and laundry are proposed for this fiscal year. 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 proposed budget for FY 2018-19 is \$14,662,506, an increase of \$508,232 or 3 percent from the previous year.

The proposed personnel allocation for FY 2018-19 is 119.00 FTE with 12.0 FTE frozen and unfunded positions. This is an increase of 2.0 FTE over the prior year.

Additions:

2.0 FTE Legal Office Assistant

1100 244 Correctional Facility Realignment

This program is the Correctional Facility portion of the State 2011 Realignment (AB 109) program that shifted

certain inmate populations from the state level 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.

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 in Senate Bill 863 funding to build the Humboldt Community Corrections Reentry Resource Center.

The structure will house a small (44 beds – 28 male, 10 female, and 6 mental health) minimum security, program-oriented, custody unit that focuses on preparing inmates to successfully re-enter society. The facility will also house SWAP and the Probation Day Reporting Center.

Additionally, incorporated into the facility will be intense case management, evidence-based programs, mental health and substance abuse services geared toward the reduction of recidivism in Humboldt County. The facility will provide offenders with a setting to transition from an institutional setting to independent and responsible community living.

The proposed budget for FY 2018-19 is \$459,060, an increase of \$18,733 or 4 percent from the prior year.

The proposed personnel allocation for FY 2018-19 is 4.0 FTE, there is no change from the prior year.

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



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	274,329	290,452	274,330	290,452	290,452	16,122
Charges for Current Services	141,260	36,619	115,000	15,000	15,000	(100,000)
Other Revenues	7,960	0	0	0	0	0
Total Revenues	423,549	327,071	389,330	305,452	305,452	(83,878)
Expenditures						
Salaries & Employee Benefits	562,394	754,217	766,065	614,130	614,130	(151,935)
Services and Supplies	226,857	298,182	288,998	327,410	327,410	38,412
Other Charges	16,136	17,723	17,567	22,611	22,611	5,044
Fixed Assets	10,446	24,420	0	12,000	12,000	12,000
Total Expenditures	815,833	1,094,542	1,072,630	976,151	976,151	(96,479)
Net Revenues (Expenditures)	(392,284)	(767,471)	(683,300)	(670,699)	(670,699)	12,601
Additional Funding Support						
1100 General Fund	392,284	767,471	683,300	670,699	670,699	(12,601)
Total Additional Funding Support	392,284	767,471	683,300	670,699	670,699	(12,601)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)

Purpose

The office of the Sheriff-Coroner/Public Administrator is an elected constitutional office. The duties and responsibilities are defined in statutes, such as 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, such as being notified and coordinating tissue and organ transplants from decedents.

Proposed Budget

The proposed budget for the Sheriff-Coroner for FY 2018-19 is \$976,151, a decrease of \$96,479 or 9 percent from the prior year. This change is primarily due to reduction in staff assigned to the Coroner’s office, including replacement of the lieutenant position with a sergeant to manage daily operations, and transfer to patrol of

one Sheriff Deputy I/II. Revenue from Public Administrator also declined significantly in last fiscal year due to a reduction in the number of estate probates processed.

The General Fund contribution is \$670,699, which represents a decrease of \$12,601 or 2 percent from the prior fiscal year.

Funding of \$12,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures Table.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff-Coroner for FY 2018-19 is 5.0 FTE, a net decrease of 1.0 FTE.

Additions:

1.0 FTE Sheriff's Sergeant

Deletions:

1.0 FTE Sheriff's Lieutenant (transfer to 221)

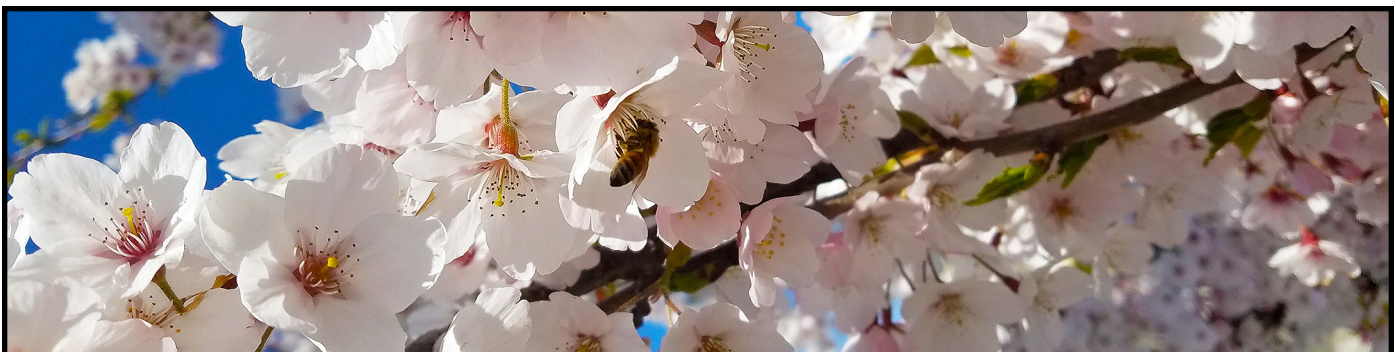
1.0 FTE Deputy Sheriff I/II (transfer to 221)

Program Discussion

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.

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



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	103,000	215,844	544,761	632,802	632,802	88,041
Other Revenues	0	3,287	0	0	0	0
Total Revenues	103,000	219,131	544,761	632,802	632,802	88,041
Expenditures						
Salaries & Employee Benefits	113,480	128,366	130,550	181,788	181,788	51,238
Services and Supplies	107,738	176,745	265,062	431,056	431,056	165,994
Other Charges	10,882	12,218	32,092	33,968	33,968	1,876
Fixed Assets	45,782	31,650	224,446	97,685	97,685	(126,761)
Total Expenditures	277,882	348,979	652,150	744,497	744,497	92,347
Net Revenues (Expenditures)	(174,882)	(129,848)	(107,389)	(111,695)	(111,695)	(4,306)
Additional Funding Support						
1100 General Fund	174,882	129,848	107,389	111,695	111,695	4,306
Total Additional Funding Support	174,882	129,848	107,389	111,695	111,695	4,306
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	2.00	2.00	1.00

Purpose

This budget grouping is for the Sheriff's Office of Emergency Services (OES). This division of the Sheriff's Office consists of two budget units: Homeland Security (213) and Office of Emergency Services (274).

Proposed Budget

The proposed budget for Sheriff's Emergency Services for FY 2018-19 is \$744,497, an increase of \$92,347, or 14 percent from FY 2017-18. The increase is due mainly to a new grant in the amount of \$120,000 to be used to update the county's Local Hazard Mitigation Plan.

The General Fund contribution is \$111,695, which represents an increase of \$4,306, or 4 percent from last year's budget. Funding in the amount of \$97,685 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff's Office of Emergency Services for FY 2018-19 is 2.0 FTE, which represents an increase of 1.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness, planning, response, recovery, and mitigation for the county and the Humboldt Operational Area. The Humboldt Operational Area comprises

county entities, incorporated cities, community service districts, and local, state, and federal planning and response partners. Budget unit 213 is entirely funded by the Homeland Security Grant Program (HSGP). The Emergency Management Performance Grant, like HSGP, is federally funded and 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, and protecting vulnerable populations.

1100 213 Homeland Security

The proposed budget for Homeland Security for FY 2018-19 is \$355,223, a decrease of \$41,986 or 6 percent from the prior year. This decrease is due to prior fiscal year funds expended for a rescue recovery vehicle and closeout of old grants.

Funding of \$97,685 is proposed for fixed assets for a Polymerase Chain Reaction Machine for Humboldt County Public Health; additional detail on the equipment is available in the Capital Expenditures table.

Due to the primary reliance that both budget units have on federal funding, a supplemental budget may be requested for FY 2018-19 once grant awards from the Department of Homeland Security are realized.

1100 274 Office of Emergency Services

The proposed budget for the Office of Emergency Services for FY 2018-19 is \$389,274, an increase of \$134,333 or 53 percent over the prior year. This increase includes \$120,000 funding for a Hazard Mitigation Grant to update the Local Hazard Mitigation Plan. These funds will be used to hire consultants to provide the expertise required for the update.

It is anticipated that funding available from the state will remain unchanged from FY 2018-19. However, it may not be possible to access all available state funding due to local match requirements. Sheriff's OES staff will continue to work with county departments whenever possible to ensure that funding is maximized. Additional funds may be requested in FY 2018-19 to allow more grant funds to be utilized.

The proposed personnel allocation for the Office of Emergency Services for FY 2018-19 is 2.0 FTE, an increase of 1.0 FTE over the prior year.

Additions:

1.0 FTE Senior Office Assistant

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	40,490	43,674	35,000	35,000	35,000	0
Fines, Forfeits and Penalties	732	225	500	300	300	(200)
Use of Money and Property	2,555	0	0	0	0	0
Other Governmental Agencies	6,820,914	6,721,101	7,069,486	7,442,475	7,442,475	372,989
Charges for Current Services	322,138	299,214	338,540	305,000	305,000	(33,540)
Other Revenues	820,521	1,323,601	1,987,836	1,124,489	1,124,489	(863,347)
Total Revenues	8,007,350	8,387,815	9,431,362	8,907,264	8,907,264	(524,098)
Expenditures						
Salaries & Employee Benefits	12,685,738	12,587,292	13,554,884	14,244,476	14,244,476	689,592
Services and Supplies	3,114,787	3,133,183	3,834,782	3,277,175	3,277,175	(557,607)
Other Charges	381,578	407,412	419,306	518,071	518,071	98,765
Fixed Assets	152,788	28,104	630,958	301,668	301,668	(329,290)
Intrafund Transfers	(258,711)	(120,112)	(6,100)	(1,600)	(1,600)	4,500
Total Expenditures	16,076,180	16,035,879	18,433,830	18,339,790	18,339,790	(94,040)
Net Revenues (Expenditures)	(8,068,830)	(7,648,064)	(9,002,468)	(9,432,526)	(9,432,526)	(430,058)
Additional Funding Support						
1100 General Fund	8,068,830	7,648,064	9,002,468	9,432,526	9,432,526	430,058
Total Additional Funding Support	8,068,830	7,648,064	9,002,468	9,432,526	9,432,526	430,058
Staffing Positions						
Allocated Positions	117.08	116.08	118.08	119.54	119.54	1.46

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 duties 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 the Sheriff shall attend all superior courts held within the county and shall act as their crier.

Proposed Budget

The proposed budget for Sheriff's Operations for FY 2018-19 is \$18,339,790, a decrease of \$94,040 or less than 1 percent from the prior year. Funding of \$301,668 is proposed for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Revenue decreased by \$524,098 or 6 percent from the prior year. This is due to a reduction in fee revenue and distribution from Drug Task Force, the latter of which is explained in the budget unit 265 narrative.

Additional Funding Request

The Sheriff (221) submitted the following two additional funding requests:

1. \$60,000 to fund the Abandoned Vehicle Program. The additional funding would allow the Sheriff's Office to remove abandoned vehicles from rural areas.
2. \$84,000 to purchase two vehicles to conduct marijuana eradication activities.

Both of the additional funding requests are recommended at this time.

Proposed Personnel Allocation

The proposed personnel allocation for Sheriff's Operations for FY 2018-19 is 119.54 FTE, which is an increase of 1.46 FTE. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

Sheriff's Operations include the following necessary and important functions: Administration Division, which includes fiscal support, records, property/evidence, technical services, training and administrative services; Operations Division, which includes patrol, special operations, boating safety, beach patrol, search and rescue, volunteer forces – Sheriff's Citizens On Patrol and the Sheriff's Posse; Criminal Investigation Division, which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services; 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 Court Security/Civil Unit, which includes civil process services, bailiffs (by contract with the Superior Courts) and contracted entrance screening for the county courthouse.

Sheriff's Operations includes the following six budget units: Operations (221), Airport Security (225), Drug Enforcement (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.

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 translated handout materials 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 consists of law enforcement presentations, to continue to build better relationships with citizens. Community groups relish the opportunity to ask specific questions about their neighborhoods. The third phase, Disaster Preparedness training and Active Shooter Training, has also proven very successful in engaging Neighborhood Watch programs. The eyes and ears of

the trained Neighborhood Watch citizens have lowered crime rates in their respective neighborhoods.

1100 221 Sheriff

The Sheriff's main operational budget unit provides funding for most of the major operations of the department. The proposed budget for FY 2018-19 is \$15,504,613, a increase of \$157,774 or 1 percent from the previous year. The General Fund contribution is \$9,037,970 an increase of \$414,845 or 5 percent over the prior year.

Funding of \$301,668 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures Table.

The proposed personnel allocation for the Sheriff is 102.54 FTE, with 3.0 FTE positions frozen and unfunded. This is an increase of 1.46 FTE over the prior year. In addition, 1.0 FTE Executive Secretary position that was previously frozen and unfunded, has been funded in FY 2018-19.

Additions:

- 1.0 FTE Sheriff's Lieutenant (Transfer from 272)
- 1.0 FTE Deputy Sheriff I/II (Transfer from 272)
- 0.46 FTE Property Technician (Increase to full time from a .54 FTE)

Deletions:

- 1.0 FTE Legal Office Assistant I/II (transfer to 243)

1100 225 Airport Security

The Airport Security 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 were reduced 50 percent in FY 2016-17 to one shift daily. When deputies are not on site they will respond within 15 minutes, which meets TSA security requirements.

The proposed budget for FY 2018-19 is \$266,079, an increase of \$52,336 or 20 percent from last year. The change is due to increased extra help expense and the elimination of intra-fund transfers. The General Fund contribution is \$13,717, an increase of \$529. All other expenditures are expected to be fully reimbursed through the Aviation Department. Airport Security has no permanent allocated positions, and is staffed with 4.25 extra-help FTE.

1100 228 Drug Enforcement Unit

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

The proposed budget for FY 2018-19 is \$455,228, a decrease of \$149,772 or 24 percent from the prior year. This decrease is the result of reductions in available federal funding.

The proposed personnel allocation for FY 2018-19 is 4.0 FTE, there is no change from the prior year.

1100 229 Boating Safety

The Boating Safety 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 proposed budget for FY 2018-19 is \$174,973, an increase of \$2,061 or 1 percent from the prior year. The General Fund contribution is \$53,443, an increase of \$2,061 or 5 percent. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 5 percent increase based on FY 2017-18 General Fund allocations.

The proposed personnel allocation is 1.0 FTE, there is no change from the prior year.

This budget unit requires the resources of a second deputy Sheriff to ensure safe boating operations, and is covered by Sheriff's Operation deputies (221).

1100 260 Court Security

The Court Security 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 proposed budget for FY 2018-19 is \$1,732,831, an increase of \$128,948 or 8 percent from the prior year. This increase is due primarily to a reduction in salaries reimbursed from other budget units. However, revenues increased in Trial Court Security by \$123,503, or 8 percent. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$36,168. This is an increase of \$1,395 from the prior year. This change is primarily due to increased salary costs.

The proposed personnel allocation for FY 2018-19 is 12.0 FTE, with 1.0 FTE frozen and unfunded position. There is no change from the prior year.

1100 265 Drug Task Force

The Drug Task Force 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 that dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the county. Originally the Task Force operated under a commander assigned from the federal 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, which is made up of chiefs from local law enforcement agencies, the Sheriff and the District Attorney, agreed that the Task Force was valuable 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 proposed budget for FY 2018-19 is \$206,066, a decrease of \$285,387 or 58 percent from the prior year. A large decrease from the prior year's adjusted budget is typical for this budget unit. DTF distributes funds from the DTF trust fund to participating agencies, and the expenditures are reflected in the professional and special services line item. However, determinations on how much will be distributed typically take place after the budget is adopted.

The amount of distribution last year was \$296,553. A supplemental budget adjustment will be submitted once 2018 distributions have been calculated.

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; this position is funded from 221.



Sheriff's Measure Z (1100 297)

William F. Honsal, Sheriff-Coroner

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	0	100,356	0	0	(100,356)
Total Revenues	0	0	100,356	0	0	(100,356)
Expenditures						
Salaries & Employee Benefits	1,899,380	3,520,916	3,851,994	4,231,339	4,195,754	343,760
Services and Supplies	233,733	216,081	639,308	896,841	580,398	(58,910)
Other Charges	0	11,802	38,114	46,818	46,818	8,704
Fixed Assets	131,403	29,792	349,940	0	0	(349,940)
Intrafund Transfers	(6,615)	0	0	0	0	0
Total Expenditures	2,257,901	3,778,591	4,879,356	5,174,998	4,822,970	(56,386)
Net Revenues (Expenditures)	(2,257,901)	(3,778,591)	(4,779,000)	(5,174,998)	(4,822,970)	(43,970)
Additional Funding Support						
1100 General Fund	2,257,901	3,778,591	4,779,000	5,174,998	4,822,970	43,970
Total Additional Funding Support	2,257,901	3,778,591	4,779,000	5,174,998	4,822,970	43,970
Staffing Positions						
Allocated Positions	30.00	36.00	38.00	40.00	40.00	2.00

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. Measure Z is the local half-cent sales tax passed by voters in November 2014. This budget unit provides one concise location for Measure Z funding allocated to the Sheriff's Office in order to ensure the utmost level of transparency.

Proposed Budget

The proposed budget for Sheriff Measure Z for FY 2018-19 totals \$4,822,970. This is a decrease of \$56,386 or 1 percent from the prior year. Funding of \$262,158 is being carried forward to complete dispatch and radio infrastructure projects. In FY 2017-18 the Sheriff Measure Z budget carried forward \$175,000 from the General Fund balance for the purchase of a rescue recovery vehicle. This was ordered in January 2018 through the California Office of Emergency Services to take advantage of a state discounted rate. Delivery is anticipated in summer 2018.

Measure Z Funding Requests

The Sheriff's Office submitted two additional Measure Z funding requests totaling \$834,998.

The first request totals \$234,988 for the addition of 1.0 FTE Sheriff's Deputy I/II to fill the School Resource Officer position at Northern Humboldt School District in McKinleyville, and 1.0 FTE Sheriff's Sergeant to supervise the multi-agency Drug Task Force.

The second request totals \$600,000 for repairs to the county's radio systems and repeaters.

All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee on Measure Z Expenditures. The committee recommended a total of \$234,812 to be allocated for these requests. Of that amount, \$196,812 was recommended for the Drug Task Force Sergeant and Deputy Sheriff I/II, and \$24,000 for county radios.

Proposed Personnel Allocation

The proposed personnel allocation is 40.0 FTE, which is an increase of 2.0 FTE from the prior year.

Additions:

- 1.0 FTE Sheriff's Sergeant
- 1.0 FTE Deputy Sheriff I/II

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

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







SECTION D:

HEALTH & HUMAN SERVICES

Administration
Mental Health Department
Public Health Department
Social Services Department



**Departmental Summary
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	281,304	391,506	305,893	338,932	338,932	33,039
Fines, Forfeits and Penalties	63,532	62,290	105,223	54,584	54,584	(50,639)
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	125,972,134	126,893,634	159,208,019	163,695,330	163,695,330	4,487,311
Charges for Current Services	16,364,909	14,059,451	20,300,638	23,216,419	23,216,419	2,915,781
Other Revenues	2,607,636	1,511,868	3,422,235	3,647,999	3,647,999	225,764
General Fund Contribution	0	0	400,000	400,000	400,000	0
Total Revenues	145,293,715	142,922,949	183,746,208	191,357,464	191,357,464	7,611,256
Expenditures						
Salaries & Employee Benefits	66,979,205	70,348,105	85,610,119	89,628,888	89,553,966	3,943,847
Services and Supplies	65,049,669	68,856,779	80,334,319	81,737,836	81,858,321	1,524,002
Other Charges	62,267,985	64,674,518	77,852,180	78,888,939	78,888,939	1,036,759
Fixed Assets	799,541	1,213,116	3,845,439	3,614,120	3,614,120	(231,319)
Intrafund Transfers	(41,391,607)	(40,008,687)	(54,532,920)	(52,688,998)	(52,688,998)	1,843,922
General Fund Contribution	(4,386,787)	(4,361,587)	(4,388,908)	(4,388,909)	(4,388,909)	(1)
Total Expenditures	149,318,006	160,722,244	188,720,229	196,791,876	196,837,439	8,117,210
Net Revenues (Expenditures)	(4,024,291)	(17,799,295)	(4,974,021)	(5,434,412)	(5,479,975)	(505,954)
Additional Funding Support						
1100 General Fund	3,797,007	3,627,057	4,974,021	5,434,412	5,479,975	505,954
1110 Social Services Assistance	(1,201,357)	1,727,508	0	0	0	0
1160 Social Services Administration	2,497,930	3,249,432	0	0	0	0
1170 Mental Health Fund	(65,854)	8,276,339	0	0	0	0
1175 Public Health Fund	(1,135,651)	417,836	0	0	0	0
1180 Alcohol & Other Drugs	244,195	477,902	0	0	0	0
1190 Employment Training Division	(111,979)	23,221	0	0	0	0
Total Additional Funding Support	4,024,291	17,799,295	4,974,021	5,434,412	5,479,975	505,954
Staffing Positions						
Allocated Positions	1,238.48	1,295.38	1,330.48	1,350.08	1,349.08	18.60

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 (AOD)

- 1180 425 Substance Use Disorder (SUD)
- 1180 431 Healthy Moms

Mental Health Division

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 496 Adult Programs
- 1170 497 Children & Family Services (C&FS)
- 1170 498 Medication Support

Public Health

Administration Division

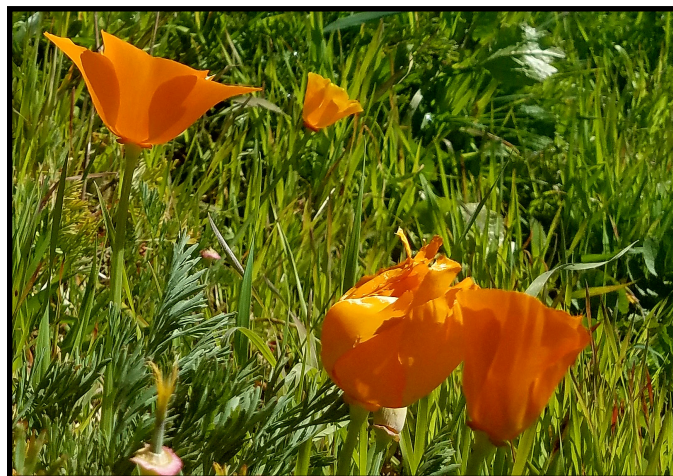
- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Oral Health
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness & Response

Division of Environmental Health

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

Healthy Communities Division

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity
- 1175 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 470 HOPWA/NorCAP
- 1175 488 Family Violence Prevention



**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

Social Services Branch

Employment Training Division (ETD)

- 1190 584 Supplemental Displaced Worker
- 1190 597 Employment Training Division (ETD) Operating Staff

Social Services Assistance Division

- 1110 515 Senate Bill 163 Wraparound Program
- 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 Service Office

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

- 1175 432 Local Oversight Program
- 1190 582 ETD Multi-Project
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker

Mission

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

Vision

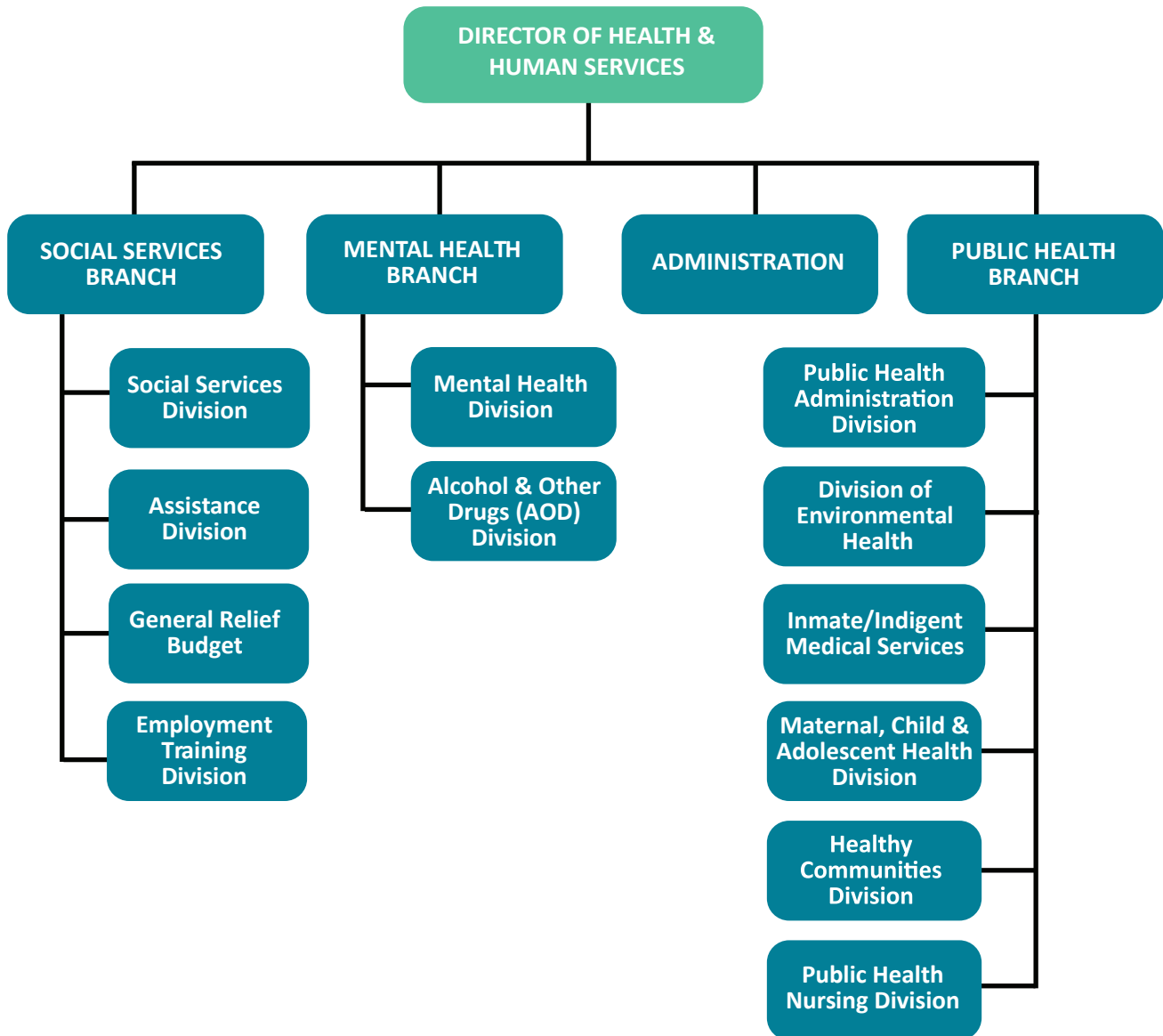
People helping people live better lives.

Program Discussion

Health and human services in Humboldt County were previously provided by six separate county departments—Mental Health, Public Health, Social Services, Employment Training, Veterans Services and Public Guardian—each with its own administrative and overhead costs. In 1999, the county took the first step toward integration with Assembly Bill (AB) 1259, authored by Assemblywoman Virginia Strom Martin, which allowed the county to partner with relevant state departments to design and implement a single comprehensive county health and human services system.



Operating Divisions Organizational Chart:



1160 -- Social Services Administration
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	3,040,875	2,581,016	3,173,069	3,215,774	3,215,774	42,705
Services and Supplies	851,604	849,582	1,154,522	1,104,361	1,104,361	(50,161)
Other Charges	344,648	353,888	457,595	537,424	537,424	79,829
Intrafund Transfers	(4,239,619)	(3,784,485)	(4,785,186)	(4,857,559)	(4,857,559)	(72,373)
Total Expenditures	(2,492)	1	0	0	0	0
Net Revenues (Expenditures)	2,492	(1)	0	0	0	0
Additional Funding Support						
1160 Social Services Administration	(2,492)	1	0	0	0	0
Total Additional Funding Support	(2,492)	1	0	0	0	0
Staffing Positions						
Allocated Positions	38.00	38.00	39.00	37.00	37.00	(2.00)

Purpose

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

Proposed Budget

The proposed budget for DHHS Administration for FY 2018-19 is \$0, with \$4,857,559 in intra-fund transfers, which represents an increase of \$72,373 or 1 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for DHHS Administration for FY 2018-19 is 37.0 FTE, a decrease of 2.0 FTE from the prior year.

Deletions:

- 2.0 FTE Deputy Branch Directors (Transfer to 424)

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.

DHHS Administration 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.

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	1,576	131,791	462,057	636,841	561,919	99,862
Services and Supplies	0	34,683	105,996	269,442	389,927	283,931
Other Charges	0	0	77,569	77,932	77,932	363
Total Expenditures	1,576	166,474	645,622	984,215	1,029,778	384,156
Net Revenues (Expenditures)	(1,576)	(166,474)	(645,622)	(984,215)	(1,029,778)	(384,156)
Additional Funding Support						
1100 General Fund	1,576	166,474	645,622	984,215	1,029,778	384,156
Total Additional Funding Support	1,576	166,474	645,622	984,215	1,029,778	384,156
Staffing Positions						
Allocated Positions	7.00	7.00	8.00	9.00	8.00	0.00

Purpose

The 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.

Proposed Budget

The proposed budget for DHHS Measure Z for FY 2018-19 is \$1,029,778, an increase of \$384,156 or 37 percent from the prior year. This increase is due to an additional project that is proposed to be funded, as discussed below. Furthermore, on April 24, 2017, the Board of Supervisors approved the carry forward of \$170,752 in savings from FY 2017-18 into FY 2018-19 to assist Hoopa High School with renovations to accommodate a medical center on campus.

Measure Z Funding Request

DHHS submitted two Measure Z funding requests totaling \$231,543:

1. A request for \$148,110 in funding to augment the interagency Elder and Vulnerable Adult Services Team (EVASt) that addresses an increase in documented elder and vulnerable adult abuse and neglect cases.
2. A request for \$83,433 for a 1.0 FTE Health Education Specialist to facilitate access of people living with Hepatitis C Virus (HCV).

Funding of \$106,354 is recommended at this time for the Elder and Vulnerable Adult Services Team to address cases of elder and vulnerable adult abuse.

All Measure Z requests were reviewed and prioritized by the Citizens’ Advisory Committee and the Board of

Supervisors. Although the remainder of this request has merit, it is not recommended at this time because it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue.

Proposed Personnel Allocation

The proposed personnel allocation for DHHS Measure Z for FY 2018-19 is 8.0 FTE, there is no change from the prior fiscal year.

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 by providing enhanced child welfare services and improved mental health intervention services to connect those in need with available services.

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



Substance Use Disorder

Connie Beck, Health & Human Services Director

1180 -- Alcohol & Other Drugs FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	63,532	62,290	105,223	54,584	54,584	(50,639)
Other Governmental Agencies	1,851,918	1,501,457	1,954,825	1,946,936	1,946,936	(7,889)
Charges for Current Services	20,304	35,130	35,208	35,208	35,208	0
Other Revenues	4,407	4,965	6,005	3,928	3,928	(2,077)
Total Revenues	1,940,161	1,603,842	2,101,261	2,040,656	2,040,656	(60,605)
Expenditures						
Salaries & Employee Benefits	1,167,298	1,182,525	1,660,921	1,737,042	1,737,042	76,121
Services and Supplies	1,089,495	1,196,660	1,025,654	1,115,265	1,115,265	89,611
Other Charges	745,659	614,024	567,421	425,362	425,362	(142,059)
Fixed Assets	0	0	130,000	132,350	132,350	2,350
Intrafund Transfers	(818,096)	(911,465)	(1,282,735)	(1,369,363)	(1,369,363)	(86,628)
Total Expenditures	2,184,356	2,081,744	2,101,261	2,040,656	2,040,656	(60,605)
Net Revenues (Expenditures)	(244,195)	(477,902)	0	0	0	0
Additional Funding Support						
1180 Alcohol & Other Drugs	244,195	477,902	0	0	0	0
Total Additional Funding Support	244,195	477,902	0	0	0	0
Staffing Positions						
Allocated Positions	29.10	30.10	33.10	32.10	32.10	(1.00)

Purpose

In order to provide treatment to those who have alcohol and drug addiction, the Substance Use Disorder (SUD) Division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from harmful use of substances. Services include assessment, referral, treatment and care coordination for adults and adolescents with substance use disorder treatment needs in Humboldt County.

This budget narrative discusses the operations and funding for two budget units: Adult and Adolescent SUD treatment program (425) and Healthy Moms Program (431).

Proposed Budget

The proposed budget for SUD services in FY 2018-19 is \$2,040,656, with \$1,369,363 in intra-fund transfers. This is a net decrease of \$60,605 or 3 percent over the prior year. Funding of \$132,350 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for SUD for FY 2018-19 is 32.1 FTE with no frozen positions. This represents a decrease of 1.0 FTE over the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

There are three programs within the SUD fund: 1) the Adolescent Treatment Program, 2) Humboldt County Programs for Recovery (both under BU 425) and 3) Healthy Moms. These programs are operated under state and federal mandates.

These services and budget group 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.

1180 425 Adult and Adolescent Substance Use Disorder

The purpose of the Adult and Adolescent SUD Treatment Program is to make treatment available to people with substance use disorders, including co-occurring mental health and substance use disorders. 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 program's intent is to reduce the incidence of substance use disorder problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

Services provided directly by program staff include:

- Screenings, assessments and referrals
- Outpatient treatment through groups
- Individual interventions
- Service coordination for clients with co- occurring disorders
- Individual and family counseling
- Prevention and education services
- Consultation with other community providers.

Evidence-based and best practice treatment strategies in SUD programming include Motivational Enhancement, the Matrix Model for stimulant use disorders and Seeking Safety trauma-informed treatment. Moral Reconnection Therapy (MRT) is another model that is used. MRT is a systematic treatment strategy that seeks to decrease recidivism among juvenile and adult criminal offenders by increasing moral reasoning.

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

SUD programming 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 Substance Use Disorder programs division of the California Department of Health Care Services.

The proposed budget for SUD programs' for FY 2018-19 is \$2,039,156, with \$408,712 in intra-fund transfers. This represents a decrease of \$60,605 or 3 percent from the prior year.

The proposed personnel allocation for Adult and Adolescent SUD for FY 2018-19 is 20.7 FTE, representing no net change from the prior year. A change in staffing is requested to provide support for SUD program service delivery.

Additions:

1.0 FTE Senior Program Manager

Deletions:

1.0 FTE Program Manager

1180 431 Healthy Moms Program

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

The Healthy Moms Program funding comes from the cost-applied Substance Abuse Prevention Treatment block grant allocation, 2011 State Realignment revenues, 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 and CalWORKs.

The proposed budget for Healthy Moms for FY 2018-19 is \$1,500, with \$960,651 in intra-fund transfers. This represents an increase in intra-fund transfers of \$69,921 or 8 percent from the prior year. This is the result of increased salary expense and an increase in training, structure maintenance and ADA expenditures. Funding of \$132,350 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures tab.

The proposed personnel allocation for Healthy Moms Program for FY 2018-19 is 11.4 FTE, a decrease of 1.0 FTE from the prior year. This decrease will reassign a Senior Program Manager from Healthy Moms Program to Mental Health Administration.

Deletions:

1.0 FTE Sr Program Manager (transfer to 424)

1190 -- Employment Training Division
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	282,331	266,874	296,500	331,294	331,294	34,794
Other Governmental Agencies	0	437	0	0	0	0
Other Revenues	10,208	10,640	0	0	0	0
Total Revenues	292,539	277,951	296,500	331,294	331,294	34,794
Expenditures						
Salaries & Employee Benefits	1,399,671	1,500,870	1,315,740	1,536,067	1,536,067	220,327
Services and Supplies	253,460	192,202	341,960	266,195	266,195	(75,765)
Other Charges	1,374,152	829,998	1,617,684	863,891	863,891	(753,793)
Fixed Assets	0	31,908	16,000	0	0	(16,000)
Intrafund Transfers	(2,846,723)	(2,253,806)	(2,994,884)	(2,334,859)	(2,334,859)	660,025
Total Expenditures	180,560	301,172	296,500	331,294	331,294	34,794
Net Revenues (Expenditures)	111,979	(23,221)	0	0	0	0
Additional Funding Support						
1190 Employment Training Division	(111,979)	23,221	0	0	0	0
Total Additional Funding Support	(111,979)	23,221	0	0	0	0
Staffing Positions						
Allocated Positions	28.00	28.00	28.00	27.00	27.00	(1.00)

Purpose

The Employment Training Division (ETD) is Humboldt County’s workforce division, helping Humboldt residents with the following:

- 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 provides these services to the CalWORKs Welfare-to-Work program, General Relief, DHHS’s Transition-Age Youth Division and to the Probation Department.

The purpose of ETD’s services is to improve the employment, job retention, earnings and occupational skills of local job seekers; and to help businesses with training, recruiting, and hiring supports. These services, in turn, improve the quality of the workforce, reduces dependency on public assistance and enhances the productivity and competitiveness of Humboldt County.

ETD maintains two budget units: ETD Supplemental Displaced Worker (584) and Employment Training Operations (597). Budget units 582 (ETD Multi Project), 586 (Rapid Response), 589 (Adult Program) and 590 (Dislocated Worker Program) are being retired.

Proposed Budget

The proposed ETD budget for FY 2018-19 is \$331,294, with \$2,334,859 in intra-fund transfers. This is a net increase of \$34,794 or 12 percent from the prior fiscal year. This decrease is primarily due to WIOA grants sun setting. ETD staff continue to provide increased services to Social Services through CalWORKs funding.

Proposed Personnel Allocation

The proposed personnel allocation for Employment Training Division for FY 2018-19 is 27.0 FTE, a decrease of 1.0 FTE. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

The services provided by ETD support the core values outlined in the Board's Strategic Framework by supporting business and workforce development while protecting vulnerable populations as they work toward self-sufficiency.

This budget group supports the Board's Strategic Framework by supporting business, workforce development and creation of private sector jobs.

1190 584 Supplemental Displaced Worker

The Supplemental Displaced Worker fund is for WIOA awards contracted to ETD to provide employment assistance for special populations as stipulated in awarded competitive workforce grants.

In FY 2018-19, ETD will continue to provide work readiness and job placement assistance to probationary clients through a second AB 2060 Supervised Population grant.

The total proposed budget for Supplemental Displaced Worker for FY 2018-19 is \$0, with \$310,254 in intra-fund transfer. This is a decrease in intra-fund transfers of \$20,640 or 7 percent from the prior fiscal year based on prior year trends.

1190 597 Employment Training Division Staff

This is the primary budget unit for the ETD, it includes all staff and other operational costs related to ETD program services as follows:

- Workforce services provided to CalWORKs, General Relief and the Transition-Age Youth Division of DHHS
- Workforce services provided to the Probation Department
- Staff directed to any current competitive grant projects

ETD provides career services that include labor market information, initial assessment of skill levels, work readiness and vocational training, job search and placement assistance and wage subsidy programs. 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 for workforce competitive grants are reflected in budget unit 584. The proposed budget for Employment Training Division Staff for FY 2018-19 is \$331,294, with \$2,024,605 in intra-fund transfers. This is a net increase of \$34,794 or 12 percent from the prior fiscal year. This increase is primarily due to a financial restructuring of budget units, salary and benefit increases, and increased overhead costs.

The proposed personnel allocation for ETD for FY 2018-19 is 27.0 FTE, a decrease of 1.0 FTE.

Deletions:

- 1.0 FTE Admin. Secretary (transfer to 511)



**1175 -- Public Health Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	248,423	356,449	272,650	305,150	305,150	32,500
Other Governmental Agencies	673,302	497,624	961,074	947,929	947,929	(13,145)
Charges for Current Services	2,147,409	2,341,624	2,446,014	2,263,246	2,263,246	(182,768)
Other Revenues	24,892	75,932	457,380	156,589	156,589	(300,791)
Total Revenues	3,094,026	3,271,629	4,137,118	3,672,914	3,672,914	(464,204)
Expenditures						
Salaries & Employee Benefits	768,851	782,679	935,550	991,265	991,265	55,715
Services and Supplies	594,692	633,824	936,240	795,176	795,176	(141,064)
Other Charges	1,716,872	1,853,178	2,136,858	1,905,603	1,905,603	(231,255)
Fixed Assets	0	27,811	150,000	0	0	(150,000)
Intrafund Transfers	(1,409)	(925)	(2,580)	(180)	(180)	2,400
General Fund Contribution	(16,829)	(19,128)	(18,950)	(18,950)	(18,950)	0
Total Expenditures	3,062,177	3,277,439	4,137,118	3,672,914	3,672,914	(464,204)
Net Revenues (Expenditures)	31,849	(5,810)	0	0	0	0
Additional Funding Support						
1175 Public Health Fund	(31,849)	5,810	0	0	0	0
Total Additional Funding Support	(31,849)	5,810	0	0	0	0
Staffing Positions						
Allocated Positions	33.00	33.00	34.00	33.00	33.00	(1.00)

Purpose

The Division of Environmental Health’s (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of facility plans and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code.

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

Proposed Budget

The proposed budget for Environmental Health for FY 2018-19 is \$3,672,914, with \$180 for an intra-fund transfer and a General Fund contribution of \$18,950. This is a net decrease of \$464,204 or 11 percent from the prior year.

The General Fund contribution of \$18,950 is for the agricultural handler’s hazardous materials fee approved by the Board of Supervisors in 2013. The overall decrease in the budget is due to the discontinuation of the State Water Resource Control Board’s Local Oversight Program (432) for monitoring underground petroleum storage tanks. Additionally there were one-time fixed asset purchases completed in FY 2017-18.

Proposed Personnel Allocation

The proposed personnel allocation for Environmental Health for FY 2018-19 is 33.0 FTE with 1.0 FTE frozen, a decrease of 1.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

The Division of Environmental Health'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 education of businesses that handle and store hazardous materials
- Hazardous materials spill response
- Inspection of solid waste facilities
- Investigation of roadside dumping and nuisance dumpsites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems
- Application referral review and approval

DEH'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.

The 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.

1175 406 Consumer Protection

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

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

- Jail inspections
- Rabies control
- Public pool and spa inspections
- Foodborne illness investigation
- Emerging communicable diseases
- Safe drinking water supply and monitoring of recreational waters

The proposed budget for the Consumer Protection program for FY 2018-19 is \$1,275,012, an increase of \$54,617 or 4 percent from the prior year.

The proposed personnel allocation for Consumer Protection for FY 2018-19 is 33.0 FTE with 1.0 FTE frozen position. This is a decrease of 1.0 FTE from the prior year.

Deletions:

1.0 FTE Geologist

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 education 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 proposed budget for the Hazardous Materials program for FY 2018-19 is \$1,142,363, with intra-fund transfers of \$180 and a General Fund contribution of \$18,950. This is a decrease of \$167,712 or 13 percent from the prior year. The overall decrease is from a one-year special projects grant from California CUPA that ended in FY 2017-18. In addition, there were onetime fixed asset purchases in FY 2017-18.

1175 430 Local Enforcement Agency

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

This program collaborates and coordinates with state and local agencies including the California Department of Resources Recycling and Recovery (CalRecycle), 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 nuisance conditions and the risk to public health. 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 from CalRecycle make up the remainder of the funding.

The proposed budget LEA for FY 2018-19 is \$533,340, a net increase of \$5,304 or less than 1 percent from the prior year. There are no personnel assigned to this budget unit.

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 on-site 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 On-site Wastewater System program that requires billing, issuance of operating permits and periodic inspections of more than 980 systems.

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

The construction and destruction of water wells are 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 Board and the Regional Water Quality Control Board have approved the final version of the Local Agency Management Plan (LAMP). The LAMP tailors on-site wastewater treatment system regulation to Humboldt County's unique environment.

The proposed budget for the Land Use program FY 2018-19 is \$722,199, a decrease of \$92,289 or 11 percent from the prior year. The overall decrease in the budget is due to fixed asset purchases in FY 2017-18 and an increase in special projects expense for the processing of cannabis permits.

General Relief (1100 525)

Connie Beck, Health & Human Services Director

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Revenues	416,769	341,935	385,000	385,000	385,000	0
Total Revenues	416,769	341,935	385,000	385,000	385,000	0
Expenditures						
Other Charges	2,565,805	2,000,947	2,879,598	2,879,598	2,879,598	0
Total Expenditures	2,565,805	2,000,947	2,879,598	2,879,598	2,879,598	0
Net Revenues (Expenditures)	(2,149,036)	(1,659,012)	(2,494,598)	(2,494,598)	(2,494,598)	0
Additional Funding Support						
1100 General Fund	2,149,036	1,659,012	2,494,598	2,494,598	2,494,598	0
Total Additional Funding Support	2,149,036	1,659,012	2,494,598	2,494,598	2,494,598	0
Staffing Positions						
Allocated Positions	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.

Proposed Budget

The proposed budget for GR for FY 2018-19 is \$2,879,598, there is no change from prior fiscal year. The General Fund contribution is \$2,494,598.

Proposed Personnel Allocation

For GR there are no positions recommended for FY 2018-19. Staff of approximately 24.0 FTE are provided by Social Services Administration budget unit 511 to administer the GR program on behalf of the county. Social Services staff also connect the GR population to other benefit programs, such as Medi-Cal, CalFresh, Transportation Assistance, Shelter and Social Security.

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. In FY 2018-19, it is estimated that the county will receive approximately \$385,000 in repayment annually. The number of hours worked equals the amount of aid received if paid at minimum wage. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) or State Supplemental Payment claims. Other recovery methods include intercepting federal and state tax returns or placing liens

on real property.

The Board of Supervisors established a maximum monthly GR allowance of \$303 for individuals and \$405 for couples in February 2001. Vouchers are issued directly to participating vendors and landlords, with a maximum of \$30 cash paid to the recipient. Participation is mandatory for in program work requirements 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.

In November 2006, DHHS launched the Transportation Assistance Program (TAP), which has successfully provided voluntary relocation assistance for indigent individuals and families who may have been eligible for GR or other government assistance. Since its inception, TAP has helped an estimated 2,600 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.

This budget unit supports the Board’s Strategic Framework by protecting vulnerable populations and supporting the self-reliance of citizens.



**1175 -- Public Health Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,792,807	2,969,284	4,130,938	3,738,220	3,738,220	(392,718)
Charges for Current Services	196,043	333,523	518,031	516,178	516,178	(1,853)
Other Revenues	117,439	49,630	62,689	101,289	101,289	38,600
Total Revenues	3,106,289	3,352,437	4,711,658	4,355,687	4,355,687	(355,971)
Expenditures						
Salaries & Employee Benefits	825,763	821,655	1,267,332	1,063,420	1,063,420	(203,912)
Services and Supplies	706,164	487,984	895,061	989,646	989,646	94,585
Other Charges	2,548,286	2,963,012	3,735,293	3,519,517	3,519,517	(215,776)
Fixed Assets	0	9,037	0	80,000	80,000	80,000
Intrafund Transfers	(919,950)	(931,802)	(1,186,028)	(1,296,896)	(1,296,896)	(110,868)
Total Expenditures	3,160,263	3,349,886	4,711,658	4,355,687	4,355,687	(355,971)
Net Revenues (Expenditures)	(53,974)	2,551	0	0	0	0
Additional Funding Support						
1175 Public Health Fund	53,974	(2,551)	0	0	0	0
Total Additional Funding Support	53,974	(2,551)	0	0	0	0
Staffing Positions						
Allocated Positions	49.63	48.63	51.83	53.83	53.83	2.00

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 provides health education—a basic service of local health departments in California—as mandated under Title 17 of the California Administrative Code.

This narrative includes discussion of funding and operation of 11 Healthy Communities budget units: Childhood Lead Program (407), Tobacco Education (412), Health Education (414), WIC Nutrition (415), Nutrition & Physical Activity (433), CARE- NorCAP (437), Fiscal Agent (449), AOD Prevention (452), Mental Health Services Act-PEI (454), HOPWA NorCAP (470) and Family Violence Prevention (488).

Proposed Budget

The proposed budget for Healthy Communities for FY 2018-19 is \$4,355,687 with \$1,296,896 in intra-fund transfers, a net decrease of \$355,971 or 8 percent from the prior year. The overall decrease in the budget is due to changes in grant awards and allocations. Funding of \$80,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Healthy Communities for FY 2018-19 is 53.83 FTE, an increase of 2.0

FTE. The budget units in this budget grouping with personnel allocations are 414 Health Education and 415 WIC. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

Healthy Communities 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
- Suicide, Mental Health Stigma, and Family Violence Prevention
- Overdose Prevention
- Chronic disease prevention through Women Infants and Children (WIC) and Nutrition Education & Obesity Prevention (NEOP).

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.

1175 407 Childhood Lead Program Poisoning Prevention

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 care professionals to increase the numbers of children tested for lead exposure
- Targeted assessment of children’s environments for lead exposure

The proposed budget for the Childhood Lead Poisoning Prevention Program for FY 2018-19 is \$120,402, an increase of \$1,312 or 1 percent from the prior year.

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

This program is supported through funding from the California Department of Public Health (CDPH) Tobacco Control Program with Prop 99 and Prop 56 monies, and the California Master Settlement Agreement. The program targets youth in the classroom with the evidence-based program referred to as the Towards No Tobacco. The proposed budget for the Tobacco Education program for FY 2018-19 is \$360,592, a decrease of \$8,513 or 2 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 education related to pedestrian, bicycle and water safety as well as the prevention of older adult falls.

This budget unit also includes the Safe Routes to School program. This program is funded by a state grant through the Active Transportation Program. Funding. The focus is on elementary and middle school youth in Eureka. Activities include pedestrian and bicycle safety education, family events, youth engagement projects and networking with community partners through a Safe Routes to School Task Force.

The proposed budget for Healthy Communities for FY 2018-19 is \$909,136, with \$7,750 in intra-fund transfers, a net decrease of \$170,618 or 16 percent from the prior fiscal year. The decrease in the Healthy Communities budget is due to anticipated salary and benefit transfers to grant funded projects within the Healthy Communities Division.

The proposed personnel allocation for Healthy Communities for FY 2018-19 is 39.0 FTE, an increase of 2.0 FTE from the prior year. Additional staffing is being requested due to increased outreach efforts to outlying areas of Humboldt County.

Additions:

- 1.0 FTE Comm Health Outreach Worker I/II
- 1.0 FTE Health Education Specialist I/II

1175 415 Women, Infants and Children Supplemental Nutrition Program

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.

Breastfeeding 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. WIC partners with Food for People through the Farmers’ Market Nutrition program to make fresh produce accessible to more WIC clients. WIC is partnering with Public Health’s Oral Health Program to improve the oral health of children. The WIC program continues to explore other opportunities to provide services to outlying communities to ensure all eligible residents can access WIC services.

The proposed budget for WIC for FY 2018-19 is \$1,431,630, with \$8,900 in intra-fund transfers, a net increase of \$64,796 or 5 percent from the prior fiscal year. The increase in the WIC budget is due to anticipated changes in regulations that require additional staff at sites.

The proposed personnel allocation for WIC for FY 2018-19 is 14.83 FTE, there is no change from the prior year.

1175 433 Nutrition and Physical Activity

This program is currently funded through a state Nutrition, Education and Obesity Prevention (NEOP) grant and through CalFresh funding. Activities promote improved nutrition and physical activity through education, advocacy, tracking and environmental change. Activities are community based with a focus on low- income populations.

The NEOP program, in conjunction with CalFresh Outreach, engages local leaders and community members through a variety of collaborations including the Humboldt Food Policy Council, Humboldt County Nutrition Action Partnership (CNAP) and North Coast Growers’ Association. Staff coordinates training of trainers for local community based organizations, uses evidence-based curricula to teach nutrition education classes and provides cooking demonstrations for low-income residents. Countywide outreach takes place in conjunction with DHHS Mobile Outreach services, Family Resource Centers and local food bank sites. Additional NEOP funding for wellness promotion focusing on the Native American population continues in FY 2018-19.

Harvest of the Month activities take place at 12 local schools through collaboration with Humboldt County Office of Education. The Nutrition and Physical Activity program also works closely with the Healthy Communities Safe Routes to School program to promote physical activity and active transportation.

In FY 2017-18, NEOP began work on the Native American Pilot Project. This project will work with native communities to identify potentially successful components of a culturally competent health promotion campaign, including educational resources and an evaluation plan. Nutrition and/or physical activity interventions will be piloted and evaluated in selected native community.

The proposed budget for the Nutrition and Physical Activity program FY 2018-19 is \$324,707, with \$283,426 in intra-fund transfers, a net decrease of \$90,892 or 22 percent from the prior year. The decrease in the NEOP budget is due to a decrease in grant funding.

1175 437 CARE – NorCAP

This budget unit is housed in the North Coast AIDS Project (NorCAP). The goal of NorCAP is to stop the

transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County. Programs in this budget unit include:

- HIV Care Program (HCP) – The Care program provides case management support to people diagnosed and living with HIV, including transportation assistance, housing assistance, mental health counseling, independent living skills support, lifestyle changes, risk reduction education, Partner Services, and linkages to medical and other social services. HCP also covers Early Intervention Services including free rapid HIV and HCV testing, syringe exchange and disposal, overdose prevention and Narcan distribution through a Mobile Outreach van, to vulnerable communities including homeless, severely mentally ill, substance and injection drug users and men who have sex with men.
- Pre-Exposure Prophylaxis (PrEP) Client Navigation Project – PrEP is a medication treatment for people who do not have HIV but are at substantial risk of contracting it. PrEP prevents the HIV infection by taking a daily pill. The PrEP Navigation Program provides a case management-like model to do targeted outreach to individuals who are at high risk for contracting HIV, provides free HIV testing, counseling, and education about PrEP and linkages to medical care, and adherence follow-up.
- AIDS Drug Assistance Program (ADAP) – this program provides access to necessary HIV medications to individuals who are living with HIV/AIDS and provides access to PrEP for high-risk HIV negative people who are uninsured or underinsured.

Staff in each of these programs coordinate and provide capacity building assistance to other local agencies and community partners.

The proposed budget for the CARE-NorCAP program for FY 2018-19 is \$756,337, with \$194,135 in intra-fund transfers, a net decrease of \$155,915 or 17 percent from the prior year. This decrease is due to the ending of the Innovation Grant in FY 2017-18. Funding of \$80,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

1175 449 Fiscal Agent

This budget unit provides the financial tools needed to monitor and facilitate the following programs:

Project HIV/AIDS Re-housing Team (HART), which is a U.S. Department of Housing and Urban Development-based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides support for case management assistance with assessing housing needs, assistance seeking stable housing, assistance developing independent living skills, and ongoing financial assistance for permanent supportive housing.

This budget unit also includes the CMSP County Wellness & Prevention Pilot Project. This program will focus on addressing three of the top preventable causes of death in Humboldt County: suicide, alcohol and drug overdose and liver failure due to hepatitis C. Services will include outreach to local medical providers and providing medical provider and pharmacist training related to these three topics.

The Fiscal Agent's proposed budget for FY 2018-19 is \$220,629, an increase of \$11,568 or 6 percent from the prior fiscal year. The increase to the Fiscal Agent budget is due to increases in allocations for both the County

Medical Services Program (CMSP) Wellness Grant and the HART Expansion Grant.

1175 451 Drug-Free Communities

The Drug-Free Communities (DFC) grant was not awarded in FY 2016-17 and FY 2017-18. Healthy Communities is actively applying for a new DFC grant for FY 2018-19. There will not be a budget submittal for DFC until a grant award is received. If awarded, it is anticipated that the budget for DFC would be re-activated upon approval by the Board of Supervisors.

1175 452 Alcohol & Other Drugs Prevention

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

Unlike budget fund 1180, which focuses on treatment, programs funded under AOD focus on environmental prevention strategies. These include efforts to lessen the availability of alcohol, cannabis, and prescription opioids to youth. Prevention efforts are designed to increase youth recognition of the risks associated with alcohol and other drug use and foster resiliency skills.

This budget unit provides the financial tools needed to monitor and facilitate the following programs:

- Friday Night Live, another component of the program, is a school-based action group for youth that encourages positive youth development.
- Strategic Prevention Framework Partnership for Success (SPF-PFS) Youth Opioid grant: This grant is provided through the California Department of Health Care Services. California’s PFS Grant will address prescription drug misuse/abuse among youth in rural communities. Prevention efforts will include a school based curriculum and a state initiated media campaign.
- The Opioid Academic Detailing grant: this grant is a pilot project partnership with the California Department of Health Care Services and the San Francisco Department of Public Health. The purpose of the Grant is to conduct community-based prescription drug overdose prevention interventions.

Activities include coalition building, technical assistance, education and outreach, academic detailing, training, data collection, and progress reporting. The principle efforts of Public Health Academic Detailing include education of primary care providers and pharmacists in managing chronic pain and safe opioid prescribing, largely through the creation of a tool kit, and one-on-one prescriber education on pain management.

Staff also works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention Coalition and the Rx Safe Humboldt Coalition to plan and implement activities. Prevention efforts focus on changing social norms that are permissive of substance use and reducing drug misuse and overdoses.

The proposed budget for AOD Prevention for FY 2018-19 is \$146,889, with \$207,765 in intra-fund transfers. There is no change from the prior year.

1175 454 Suicide Prevention and Stigma/Discrimination Reduction, Mental Health Services Act - PEI

The Mental Health Services Act – Prevention and Early Intervention (PEI) program addresses suicide prevention and mental health stigma/discrimination reduction. The PEI programs are built around a public health approach to addressing suicide prevention and mental health stigma/discrimination reduction on a population-wide basis and utilizing universal, selective and indicated prevention strategies.

This program implements evidence-based practice trainings that are state-recommended and nationally recognized, including Question, Persuade and Refer, Applied Suicide Intervention Skills Training (ASIST) and Mental Health First Aid and Youth Mental Health First Aid (MHFA).

Elements of the PEI program include education for DHHS staff, medical providers, community agencies and the public who have direct contact with mental health consumers.

The program supports efforts to enhance the voices of people with lived experience including an ongoing speakers' collective by providing technical support, trainings and opportunities for speaking engagements.

The proposed budget for the Mental Health Services Act – PEI for FY 2018-19 is \$2,700, with \$419,041 in intra-fund transfers. This is a net increase of \$100, or 4 percent from the prior year.

1175 470 HOPWA – NorCAP (Housing Opportunities for People with AIDS Act)

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 proposed budget for the HOPWA – NorCAP program for FY 2018-19 is \$82,665, a decrease of \$7,809 or 9 percent from the prior year. The reason for the overall budget decrease from the prior year is due to transfers for salaries and benefits are projected to be less than the prior year.

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 proposed budget for FVPP for FY 2018-19 is \$0, with \$175,879 in intra-fund transfers. This is an increase in intra-fund transfers of \$6,700 or 4 percent from the prior fiscal year.

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,160,340	1,465,439	1,887,512	1,887,512	1,887,512	0
Other Revenues	3,196	3,604	6,500	6,500	6,500	0
Total Revenues	1,163,536	1,469,043	1,894,012	1,894,012	1,894,012	0
Expenditures						
Other Charges	2,809,931	3,270,614	3,727,813	3,849,611	3,849,611	121,798
Total Expenditures	2,809,931	3,270,614	3,727,813	3,849,611	3,849,611	121,798
Net Revenues (Expenditures)	(1,646,395)	(1,801,571)	(1,833,801)	(1,955,599)	(1,955,599)	(121,798)
Additional Funding Support						
1100 General Fund	1,646,395	1,801,571	1,833,801	1,955,599	1,955,599	121,798
Total Additional Funding Support	1,646,395	1,801,571	1,833,801	1,955,599	1,955,599	121,798
Staffing Positions						
Allocated Positions	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.

Proposed Budget

The proposed budget for FY 2018-19 is \$3,849,611, an increase of \$121,798 or 3 percent from the prior year. The budget includes increased costs for the California Forensic Medical Group (CFMG) contract that was renegotiated in FY 2016-17. CFMG provides medical staffing, through a professional services agreement, to ensure the county meets mandates to provide for emergency and basic medical services to all inmates and minors held in county correctional and detention facilities. The contract provides expanded services for the addition of a 24-hour intake nurse. The increased amount of the contract will be covered through Public Safety Realignment in the amount of \$672,267. The county’s General Fund contribution is \$1,955,599.

Proposed 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 CFMG that provides medical staffing.

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 2018, 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 2018-19 is \$6,500.

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 a contract with a private firm.



**Maternal, Child & Adolescent Health/
Public Health Nursing Division**

Connie Beck, Health & Human Services Director

**1175 -- Public Health Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	5,565,542	6,077,869	6,666,067	6,976,031	6,976,031	309,964
Charges for Current Services	22,941	23,165	43,105	43,105	43,105	0
Other Revenues	42,675	147,859	476,004	679,250	679,250	203,246
Total Revenues	5,635,358	6,253,093	7,189,376	7,702,586	7,702,586	513,210
Expenditures						
Salaries & Employee Benefits	1,278,924	1,115,267	1,913,178	1,798,533	1,798,533	(114,645)
Services and Supplies	2,416,969	2,153,769	3,383,243	3,366,348	3,366,348	(16,895)
Other Charges	4,848,022	4,646,670	6,271,292	6,022,457	6,022,457	(248,835)
Fixed Assets	0	0	20,000	0	0	(20,000)
Intrafund Transfers	(2,865,207)	(2,355,181)	(4,398,337)	(3,484,752)	(3,484,752)	913,585
Total Expenditures	5,678,708	5,560,525	7,189,376	7,702,586	7,702,586	513,210
Net Revenues (Expenditures)	(43,350)	692,568	0	0	0	0
Additional Funding Support						
1175 Public Health Fund	43,350	(692,568)	0	0	0	0
Total Additional Funding Support	43,350	(692,568)	0	0	0	0
Staffing Positions						
Allocated Positions	101.35	99.15	100.15	97.25	97.25	(2.90)

Purpose

Maternal, Child & Adolescent Health and Public Health Nursing (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 at-risk people of all ages such as: medically fragile individuals, those at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease.

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
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- Infants and children challenged by poverty and substance abuse
- Adult population, who have chronic medical and behavioral health needs and are at risk for being institutionalized

MCAH/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 MCAH/PHN budget units: Public Health Field Nursing Services (416), Child Health & Disability Prevention (CHDP, 418), Maternal, Child & Adolescent Health (MCAH, 420), Maternal and Child Health California Home Visiting program (421); Nurse-Family Partnership (426); Maternal Health Personnel program (460) and California Children's Services (CCS) (493).

Proposed Budget

The total proposed budget for MCAH/PHN for FY 2018-19 is \$7,702,586, with \$3,484,752 in intra-fund transfers, a net increase of \$513,210 or 7 percent from the prior year. The overall increase is due to increased staffing costs and program shifts in the various nursing programs.

Proposed Personnel Allocation

The proposed personnel allocation for MCAH/PHN for FY 2018-19 is 97.25 FTE, a decrease of 2.9 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

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

These services support the Board's Strategic Framework by creating opportunities for improved safety and health, and protecting the county's vulnerable populations.

1175 416 Public Health Field Nursing Services

Public Health Field Nursing services include:

- Case management for at-risk infants, children, 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
- Working collaboratively with Children & Family Services and Adult Protective Services to provide services to high-risk clients.
- Providing decentralized services to all communities within Humboldt County.

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 manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

The Public Health Field Nursing Services program proposed budget for FY 2018-19 is \$3,154,596, with \$2,562,872 in intra-fund transfers. This is a net increase of \$361,256 or 13 percent from the prior year. The increase is due to programmatic changes with Adult Field Nursing that required a reduction in intra-fund transfers.

The proposed personnel allocation for Public Health Field Nursing for FY 2018-19 is 73.2 FTE, there is no net change over the prior year.

Additions:

1.0 FTE Community Health Outreach Worker

Deletions:

1.0 FTE Public Health Nurse

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 (PHC). 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 program provides CHDP site visits of the CHDP providers in collaboration with PHC staff. CHDP provides case management/referrals for children with identified dental and behavioral health needs as well as education to community partners about the CHDP program and periodic schedule.

The CHDP program for children in foster care works with the Children & Family Services' integrated team to assess, provide referrals, document and evaluate the health status of approximately 500 children in foster care. Foster care nurses ensure that foster children's physical, dental and developmental needs are met. Under SB 319, Foster Care PHN's are to provide monitoring and oversight for children on psychotropic medication who are in the foster care system.

The CHDP proposed budget for FY 2018-19 is \$642,805, with \$510,294 in intra-fund transfers, a net increase of \$85,726 or 15 percent from the prior year. This increase is due to increased state and federal funding to support Public Health Nurses to monitor psychotropic medicine that is prescribed to foster care youth as well as increases to the Health Care Program for Children in Foster Care.

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 four of the Five-Year Action Plan to address population health needs identified in the needs assessment.

The MCAH program proposed budget for FY 2018-19 is \$537,955, a decrease of \$82,602 or 13 percent from the prior year. This decrease is due to onetime Family Housing pass through funds that occurred in FY 2017-18.

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 as a Bi-County Consortium. The expansion of NFP through the CHVP supports 75 additional families in Humboldt County, 25 families in Del Norte 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 proposed budget for FY 2018-19 is \$826,168, a decrease of \$82,397 or 9 percent from the prior year. This decrease is due to allocation reductions at the state level.

1175 426 Nurse-Family Partnership (NFP)

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 proposed budget for FY 2018-19 is \$932,406, with \$194,200 in intra-fund transfers, a net increase of \$8,243 or less than 1 percent from the prior year.

1175 460 MCAH Personnel Program

The proposed budget for MCAH Personnel Program for FY 2018-19 is \$0. This budget serves as a personnel budget only. The full cost of salary and benefits in the amount of \$2,089,783 is reimbursed through intra-fund transfers, this is an increase of \$9,892 or less than 1 percent from the prior year.

The proposed personnel allocation for MCAH Personnel Program for FY 2018-19 is 24.05 FTE. There is a 2.9 FTE decrease from the prior year.

Deletions:

- 1.0 FTE Public Health Nurse
- 1.0 FTE Sr Public Health Nurse
- 0.9 FTE Medical Office Assistant I/II

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 700 children with special health care needs. CCS serves infants, children and youth up to age 21, who have special health care needs, or who are at risk for disabling conditions. Pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

The CCS proposed budget for FY 2018-19 is \$1,608,656, with \$217,386 in intra-fund transfers. This is a net increase of 222,984 or 16 percent from the prior year. This increase is due to aligning the intra-fund transfer line items with anticipated reimbursements. As the intra-fund lines decreased an increase in the revenue was necessary to offset the expense. The CCS program is supported with local, state and federal funds. An increase to the local contribution is anticipated as state and federal allocations will decrease as the program aligns with the Whole Child Model in January 2019.

**1170 -- Mental Health Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	19,344,421	17,440,237	21,842,954	21,016,586	21,016,586	(826,368)
Charges for Current Services	12,990,723	10,227,976	16,017,936	19,022,916	19,022,916	3,004,980
Other Revenues	255,878	360,554	344,970	868,275	868,275	523,305
General Fund Contribution	0	0	400,000	400,000	400,000	0
Total Revenues	32,591,022	28,028,767	38,605,860	41,307,777	41,307,777	2,701,917
Expenditures						
Salaries & Employee Benefits	20,796,137	21,789,923	24,886,002	27,255,409	27,255,409	2,369,407
Services and Supplies	23,896,904	27,369,954	28,928,683	28,162,683	28,162,683	(766,000)
Other Charges	3,150,955	2,606,651	2,860,398	3,267,942	3,267,942	407,544
Fixed Assets	163,687	112,580	815,150	717,900	717,900	(97,250)
Intrafund Transfers	(15,087,616)	(15,179,103)	(18,489,474)	(17,701,258)	(17,701,258)	788,216
General Fund Contribution	(394,899)	(394,899)	(394,899)	(394,899)	(394,899)	0
Total Expenditures	32,525,168	36,305,106	38,605,860	41,307,777	41,307,777	2,701,917
Net Revenues (Expenditures)	65,854	(8,276,339)	0	0	0	0
Additional Funding Support						
1170 Mental Health Fund	(65,854)	8,276,339	0	0	0	0
Total Additional Funding Support	(65,854)	8,276,339	0	0	0	0
Staffing Positions						
Allocated Positions	322.10	333.80	351.70	363.20	363.20	11.50

Purpose

DHHS Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries.

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

Proposed Budget

The proposed budget for the Mental Health fund for FY 2018-19 is \$41,307,777, with \$17,701,258 in intra-

fund transfers and a General Fund contribution of \$394,899. There is an overall increase of \$2,701,917 or 6 percent from the prior year due primarily to salary and benefit cost increases. Funding of \$717,900 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Mental Health for FY 2018-19 is 363.2 FTE, an increase of 11.5 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

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.

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.

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, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including California Office of Emergency Services, Beacon/Partnership, Mental Health Services Oversight and Accountability Commission and Judicial Council of California. The county General Fund contributes \$394,899 or 1 percent of the total Mental Health Administration budget.

The proposed budget for Mental Health Administration for FY 2018-19 is \$41,307,777, with \$7,021,268 in intra-fund transfers and a General Fund contribution of \$794,899. This is a net increase of \$2,701,917 or 7 percent from the prior year due primarily to salary and benefit cost increases. Funding of \$717,900 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Mental Health Administration for FY 2018-19 is 363.2 FTE. This represents an overall increase of 11.5 FTE from the prior year. These position allocations will improve

client support and Sempervirens staffing levels. In addition, 3.0 FTE are grant funded and 3.0 FTE are being transferred from other budget units.

Additions:

- 1.5 FTE Peer Coach I/II
- 1.0 FTE Peer Coach III
- 1.0 FTE Accounting Systems Analyst
- 1.0 FTE Licensed Clinical Psychologist
- 2.0 FTE Mental Health Case Manager
- 1.0 FTE Mental Health Clinician I/II
- 1.0 FTE Supervising MH Clinician
- 1.0 FTE Senior Program Manager (Transfer from 431)
- 2.0 FTE Deputy Branch Director (Transfer from 516)
- 1.0 FTE Program Manager

Deletions:

- 1.0 FTE Accountant Auditor I/II

Additional Funding Requests

Mental Health Administration is submitting additional funding request totaling \$400,000 to continue to coordinate a response, in collaboration with First 5, to Adverse Childhood Experiences (ACEs) throughout the county to protect vulnerable populations. Funding will provide for early childhood mental health consultation, parenting support, and projects developed by community based organizations that will help build the resilience, independence, diversity, growth, education and success of Humboldt County's youth.

This additional funding request is recommended at this time as on-going funding.

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 and soon-to-be releases. 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
- Linking people to community resources, facilitating reentry with a warm handoff to CCRC services
- Implementing a program to ensure that inmates leaving custody have benefits including resumption of their disability income

- 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 annual mental health and suicide prevention and intervention training for correctional officers
- Crisis intervention services in coordination with law enforcement

For individuals served under the AB109 mandate, CCRC Mental Health staff provide an array of multidisciplinary services in coordination with the staff from the Probation Department. 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 in coordination with law enforcement for emergency services personnel and other community members

The proposed budget for the Mental Health Jail Programs for FY 2018-19 is \$0, with \$234,288 in intra-fund transfers. An increase in intra-fund transfers of \$3,908 or 2 percent from the prior year.

Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2018-19. Mental Health Jail Programs expenditures include services, supplies and other charges related to both jail mental health and CCRC outpatient mental health services. 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 that are contained in the Mental Health Administration budget (424).

1170 475 Mental Health – HumWORKs

HumWORKs/Behavioral Health Services (BHS) is a multi-disciplinary program that provides assessment, consultation and treatment services to CalWORKs recipients experiencing mental health, substance use disorder 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 Employment Training staff.

The proposed budget for HumWORKs for FY 2018-19 is \$0, with \$34,373 in intra-fund transfers. A decrease in intra-fund transfers of \$45,383 or 57 percent from the prior year. The intra-fund transfer appropriation has been reduced as this budget unit was previously supervised by a budget unit in a different fund. Now

that Mental Health has adequate staffing, this budget unit is supervised by staff in Mental Health.

1170 477 Mental Health Services Act (MHSA)

MHSA programs provide services and supports that promote prevention and reduce the impacts on individuals and families from untreated mental illness. These services and supports 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:

- Outpatient Services through Mobile Outreach/Rural Outreach Services Enterprise and Comprehensive Community Treatment/Full Service Partnership
- Older and Dependent Adults Expansion
- Rapid Rehousing and Mobile Intervention & Services Team

MHSA also provides the following prevention and early intervention programs:

- The Hope Center
- Suicide Prevention
- Stigma and Discrimination Reduction
- Humboldt County Transition-Age Youth Collaboration and Peer Support
- Parent Partner support
- Local Implementation Agreements
- Multi-Tiered System of Support in school settings

In order to provide outreach to vulnerable populations, increased mobile access is provided with efforts focused on reducing barriers to treatment.

The proposed budget for the MHSA for FY 2018-19 is \$0, with \$1,427,001 in intra-fund transfers. This is a decrease in intra-fund transfers of \$369,065 or 21 percent from the prior year. Sunset of designated funding for Workforce, Education and Training contributes to this reduction for FY 2018-19.

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
- Case management services
- Peer coaching and support
- Intensive Care Coordination
- Full service partnership

- Evidence-supported practices

TAY provides services to youth with 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.

The proposed budget for TAY for FY 2018-19 is \$0, with \$464,723 in intra-fund transfers. This is a decrease in intra-fund transfers of \$16,566 or 3 percent from the prior year.

1170 495 Mental Health – Crisis Stabilization Unit (CSU) and Acute Psychiatric Hospitalization – Sempervirens (SV)

Mental Health’s Emergency Psychiatric Services program provides:

- Twenty-four hour, seven-day a week 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
- SV—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 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 SV or the nearest available inpatient hospital specializing in age- appropriate care. CSU works closely with a variety of local agencies including law enforcement, Humboldt County Corrections, local emergency departments and many other community resources.

Sempervirens is a 16-bed, locked psychiatric health facility 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. SV 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 proposed budget for SV/CSU for FY 2018-19 is \$0, with \$3,226,101 in intra-fund transfers. This is an increase in intra-fund transfers of \$44,128 or 1 percent from the prior year.

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, 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 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 proposed budget for Adult Outpatient programs for FY 2018-19 is \$0, with \$2,851,574 in intra-fund transfers. This is an increase in intra-fund transfers of \$198,287 or 7 percent from the prior year. An additional appropriation for client residential placement expenditures contributes to this increase.

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 C&FS System of Care model. Services include:

- Assessment
- Plan development
- Individual, group and family therapy
- Collateral services
- Case management
- Peer coaching/Parent Partner support
- Medication management
- Therapeutic Behavioral Services
- Intensive Care Coordination
- Intensive Home-Based Services
- Crisis intervention
- Evidenced-based practices.

Children's Mental Health provides both clinic based and field based services throughout Humboldt County. Staff regularly see youth and families in their homes, schools, or other locations that enable easier access to services. Staff also work closely with other agencies and community partners involved with families such as Child Welfare Services, Probation, Schools, Redwood Coast Regional Center, Tribes, and natural supports. Evidence-Based Practices used by staff at C&FS include Functional Family Therapy, Trauma-Focused Cognitive Behavioral Therapy, Aggression Replacement Training, Wraparound, and Adolescent Community Reinforcement Approach.

Katie A. settlement activities have continued in Humboldt County, with Intensive Care Coordination, Child and Family Team Meetings, and Intensive Home-Based Services being provided to youth and families needing intensive services. Humboldt County is also in the process of contracting with a Foster Family Agency to develop and implement a Therapeutic Foster Care program. In partnership with CWS and Probation, Children's

Mental Health has continued the implementation of Wraparound. Staff have completed the initial two-year certification process and continue to develop their skills through coaching and support provided by the National Wraparound Implementation Center. The Wraparound process is the approach being used to meet the Intensive Care Coordination/Child and Family Team Meeting mandates from the Katie A. settlement.

DHHS and the education system continue their partnership to more effectively coordinate and serve children who are or who need to be involved with both systems. A multi-tiered system of support coalition is currently supporting the professional development of education staff throughout Humboldt County to strengthen school climate curriculum implementation. School climate curriculum is a model of culture change that focuses on positive reinforcement rather than discipline on school campuses. Examples of this practice are models such as Second Step and Restorative Justice Practices. This project is funded through MHSA, PEI funding.

DHHS is in the second year of implementing two California Governor's Office of Emergency Services grants

that support expanded services. The first enabled C&FS to hire regionally-based community members to provide mental health services to children and youth in tribal communities who have been the victim of a crime. A clinician and case manager have been hired through this grant to serve the eastern region of Humboldt County. The second grant supports a Mental Health clinician who participates in the Child Welfare Child Abuse Services Team (CAST) interview process for children who have been abused. The clinician in this position is able to work closely with CAST team members from CWS, Law Enforcement, the District Attorney's Office, and other community providers to support youth and families throughout the CAST process and connect them with additional services as needed. These grants together support increased integration and outreach to underserved populations.

The proposed budget for Children's Mental Health for FY 2018-19 is \$0, with \$671,602 in intra-fund transfers. This is a decrease in intra-fund transfers of \$370,975 or 55 percent from the prior year. The sunset of the federal Children's System of Care grant is the primary reason for the decrease.

1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics are located at four sites in Eureka, these are the Adult Medication Support Services, Older Adult Medication Support Services, and Garberville Medication Support Clinics with telemedicine services to Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization in the community.

Each team consists of a psychiatrist and a registered nurse or licensed vocational nurse, and in many cases, a case manager and/or a clinician may also be assigned. The main Adult, Older Adults, and Garberville Medication Clinics offer nurse case management to assist clients with wraparound care in regards to medication education, monitoring and compliance.

Mental Health's Medication Support Services program:

- Assesses and determines the needs of each client in a collaborative approach
- Provides medication and symptom management education, referrals as needed
- Works toward goals identified by individual and their mental health care needs
- Assists with supports in the community
- Medication Injection Clinic Services – Provide long-acting medications to clients who require assistance with medication stability/compliance.

The Outpatient Medication Clinic staff work closely with a variety of community providers to identify clients who have been stable, no longer need specialty mental health services offered by Humboldt County Mental Health. In doing so, the staff assists clients in continuing treatment with primary care providers or health clinics. The Outpatient Medication Clinic nursing staff also works with primary care physicians to coordinate care of Mental Health clients who may require collaborative care to treat medical as well as psychiatric concerns.

The proposed budget for MH Medication Support Services for FY 2018-19 is \$0, with \$1,770,328 in intra-fund transfers. This is a decrease in intra-fund transfers of \$34,464 or 2 percent from the prior year.

1175 -- Public Health Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	12,763	13,868	12,043	12,582	12,582	539
Other Governmental Agencies	5,008,093	2,855,702	6,670,311	6,928,133	6,928,133	257,822
Charges for Current Services	728,916	821,158	963,844	1,059,266	1,059,266	95,422
Other Revenues	68,471	74,730	86,834	59,834	59,834	(27,000)
Total Revenues	5,818,243	3,765,458	7,733,032	8,059,815	8,059,815	326,783
Expenditures						
Salaries & Employee Benefits	1,937,133	1,529,916	2,378,292	2,183,862	2,183,862	(194,430)
Services and Supplies	1,449,972	1,661,276	2,570,185	2,645,286	2,645,286	75,101
Other Charges	2,402,815	2,757,485	4,041,988	4,411,131	4,411,131	369,143
Fixed Assets	16,155	123,397	198,900	307,870	307,870	108,970
Intrafund Transfers	(534,247)	(572,260)	(801,622)	(833,623)	(833,623)	(32,001)
General Fund Contribution	(654,711)	(627,211)	(654,711)	(654,711)	(654,711)	0
Total Expenditures	4,617,117	4,872,603	7,733,032	8,059,815	8,059,815	326,783
Net Revenues (Expenditures)	1,201,126	(1,107,145)	0	0	0	0
Additional Funding Support						
1175 Public Health Fund	(1,201,126)	1,107,145	0	0	0	0
Total Additional Funding Support	(1,201,126)	1,107,145	0	0	0	0
Staffing Positions						
Allocated Positions	56.70	58.70	61.70	63.70	63.70	2.00

Purpose

Public Health Administration oversees all Public Health programs and enforces laws and regulations. Public Health staff identifies and addresses emerging threats to the public’s health and creates opportunities for improved safety and health while protecting the county’s most vulnerable populations.

This narrative includes discussion of funding and operation of the individual Public Health Administration budget units: Public Health Administration (400), Medi-Cal Administrative Activities and Targeted Case Management Claims (410), Oral Health (413), 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).

Proposed Budget

The proposed budget for Public Health Administration for FY 2018-19 is \$8,059,815, with \$833,623 in intra-fund transfers and a General Fund contribution of \$654,711. This is a net increase of \$326,783 or 4 percent. Funding of \$307,870 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Public Health Administration and Public Health Laboratory budget for

FY 2018-19 is 63.7 FTE. This is an increase of 2.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

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

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. Part of Public Health Administration is the newly formed Office of Performance Improvement and Accreditation. This unit ensures effective delivery of the Ten Essential Public Health Services and maintains the branch's status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. Public Health accreditation activities include producing a Community Health Assessment, Community Health Improvement Planning, performance management system oversight and Work Force Development.

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 2018-19 is \$3,274,477, with \$600,166 in intra-fund transfers and a General Fund contribution of \$589,711. This is a net decrease of \$15,973 or less than 1 percent. Funding of \$158,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Public Health Administration for FY 2018-19 is 50.7 FTE, an increase of 2.0 FTE from the prior year.

Additions:

- 1.0 FTE Medical Office Assistant I/II
- 1.0 FTE Health Education Specialist 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 county-wide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services and to assist in maintaining service levels. Services include: case management, referrals and program planning for Medi-Cal services and outreach.

The budget for MAA/TCM for FY 2018-19 is \$39,283, with \$153,931 in intra-fund transfers. There is no net increase over the prior year. Included in the budget is an anticipated expenditure to reimburse the state for over payments received for services in FY 2011-12 and FY 2012-13.

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 proposed budget for Emergency Medical Services for FY 2018-19 is \$619,259, an increase of \$74,104 or 14 percent. The increase to Emergency Medical Services is based on Trust revenue and prior year actuals.

1175 413 Oral Health

The Oral Health unit has two programs. The first is a new five-year initiative called the Local Oral Health Program, funded through the California Department of Public Health and Prop 56, the California Healthcare, Research and Prevention Tobacco Tax Act of 2016. Its goal is to improve the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance, and linkage to treatment programs. The first year is focused on completing a needs assessment.

The Local Dental Pilot Project is funded by the Dental Transformation Initiative (DTI) through the Department of Health Care Services' Medi-Cal 2020 Section 1115 Waiver. The goal of the program is to improve dental health for children on Medi-Cal by focusing on high-value care, improved access, and utilization of performance measures to drive delivery system reform. As the lead entity of the DTI program, Public Health is collaborating with a significant number of community partners and service providers. The program targets children in the Medi-Cal eligible population 0-12 years by treating more early childhood caries through place-based prevention services and increasing the continuity of care through an intensive case management system.

The proposed budget for the Oral Health program for FY 2018-19 is \$1,255,256, an increase of \$124,374 or 11 percent. The increase is due to the addition of Prop 56 funding and the increased allocation for year two of the Local Dental Pilot Projects.

1175 419 Communicable Disease Control Program

Communicable Disease (CD) nursing and epidemiology staff work closely with the health officer, the state Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases. CD staff are involved in the response to outbreaks such

as bacterial meningitis in schools and norovirus in the community, as well as efforts to control a state-wide increase in gonorrhea and chlamydia. More intensive work on hepatitis C case investigations and prevention is planned for FY 2018-19. The Tuberculosis (TB) Control program provides Public Health Nursing services to detect, treat, and prevent the spread of TB in the community. Complex cases of tuberculosis, though small in number, have occurred, requiring intensive case management and consultation with local medical providers.

The proposed budget for the Communicable Disease Control program for FY 2018-19 is \$478,520, an increase of \$61,989 or 15 percent from the prior year. This increase is due to additional intra-fund transfers for the work of a Communicable Disease Investigator.

1175 422 Clinic Services

Clinic Services provides childhood and adult immunizations, foreign travel immunizations, flu vaccinations, TB testing, and STD screening and treatment. Clinic staff also assists eligible clients to enroll in Medi-Cal and the CalFresh nutrition support program.

The proposed budget for Clinic Services for FY 2018-19 is \$455,667, with \$58,026 in intra-fund transfers, a net decrease of \$144 or less than 1 percent from the prior year.

1175 428 Immunization Program

DHHS's Immunization Program provides skilled consultation and support to Humboldt County schools, parents, day care providers and to the medical community on childhood and adult vaccines and immunization requirements. The program tracks local childhood immunization rates, and participates in efforts to increase those rates. The Immunization Coordinator acts as a liaison to the CDPH Immunization Branch. The Public Health Clinic stocks both private and federally funded vaccine, and is responsible for vaccine availability in the event of a regional disease exposure.

The proposed budget for the Immunization program for FY 2018-19 is \$106,011, an increase of \$6,409 or 6 percent from prior year. This increase is due to the addition of State Aid Health Realignment to maintain staffing levels while state funding remains the same from the prior year.

1175 434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies.

North Coast Emergency Medical Services (NCEMS)

Funds in the Outside Agency Support budget provide a portion of the local match for (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 \$30,000. The FY 2018-19 proposed 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 proposed budget includes \$30,000 for support of this program in FY 2018-19.

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 2018-19.

The proposed budget for Outside Agency Support for FY 2018-19 is \$67,064, with a General Fund contribution of \$65,000. This is a decrease of \$95 or less than 1 percent.

1175 435 Public Health Laboratory

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health. 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. The Lab has expanded to bacteriodes testing.

This program also supports CD 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 PHL testing volume has grown significantly over the past several fiscal years and additional testing requests has been received through the health officer, CD staff and the state such as TB testing and increased beach monitoring/bacteriodes testing.

The PHL received funding in FY 2017-18 for a LabAspire program, which supports the Laboratory Manager in obtaining a DrPH to become a qualified candidate for the Laboratory Director position, and funding is anticipated to continue in FY 2018-19. The PHL has also received approval through Homeland Security grant funding to purchase GenExpert machine that will increase capacity of the lab's testing services, generating significant new revenue by including local flu, norovirus and TB testing.

The proposed budget for the PHL for FY 2018-19 is \$1,074,368, with \$21,500 in intra-fund transfers, an increase of \$89,106 or 9 percent, from the prior year. The increase is due to grant funding from Homeland Security for the purchase of a GenExpert. Funding of \$149,870 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for the PHL for FY 2018-19 is 13.0 FTE, there is no change from the prior year.

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 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.

In the event of a local, state or federal declaration of emergency the Medical Health Operational Area Coordinator works with local and state partners on the coordination of medical and health disaster response within the operational area.

The proposed budget for Public Health Emergency Preparedness and Response for FY 2018-19 is \$689,910, a decrease of \$12,987 or 2 percent from the prior year. The primary funding source for the Local Public Health Emergency Preparedness and Response program is a federal reimbursement grant and it is anticipated to be reduced in FY 2018-19.



1110 -- Social Services Assistance
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	23,617,409	22,121,488	27,038,362	27,736,968	27,736,968	698,606
Other Revenues	129,161	113,924	211,864	211,864	211,864	0
Total Revenues	23,746,570	22,235,412	27,250,226	27,948,832	27,948,832	698,606
Expenditures						
Other Charges	23,610,957	25,028,165	28,315,471	29,014,077	29,014,077	698,606
General Fund Contribution	(1,065,744)	(1,065,245)	(1,065,245)	(1,065,245)	(1,065,245)	0
Total Expenditures	22,545,213	23,962,920	27,250,226	27,948,832	27,948,832	698,606
Net Revenues (Expenditures)	1,201,357	(1,727,508)	0	0	0	0
Additional Funding Support						
1110 Social Services Assistance	(1,201,357)	1,727,508	0	0	0	0
Total Additional Funding Support	(1,201,357)	1,727,508	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides support to Humboldt County’s children and families. This narrative includes discussion of funding and operation of three budget units for Social Services: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517) and Foster Care (518).

Proposed Budget

The proposed budget for Social Services Assistance for FY 2018-19 is \$27,948,832, with \$1,065,245 in intra-fund transfers. This is a net increase of \$698,606 or 2 percent from the prior year. The General Fund contribution of \$1,065,245 remains unchanged from the prior fiscal year for the Temporary Assistance for Needy Families budget unit.

Proposed Personnel Allocation

There are no proposed position allocations for the Social Services assistance budget grouping for FY 2018-19. Staff that administer these programs are budgeted in budget unit 511 (Social Services).

Program Discussion

Social Service Assistance 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.

1110 515 SB 163 Wraparound Program

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 service and support will stabilize children and youth within their community and decrease more costly out-of-county placements in residential facilities. Incorporating the HPM into CWS 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 American Indian families.

The HPM is a family-centered, strength-based, needs-driven approach to providing a holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely.

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 proposed budget for SB 163 Wraparound for FY 2018-19 is \$772,172, with a General Fund contribution of \$142,998. There is no change from the prior year.

1110 517 Temporary Assistance to Needy Families (TANF)

CalWORKs, as legislated in California Welfare and Institutions Code, Sections 11200-11489, provides 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 proposed budget for TANF for FY 2018-19 remains at \$11,692,507, with a General Fund contribution of \$490,247. There is no change from the prior 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 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 proposed budget for Foster Care for FY 2018-19 is \$15,484,153, with a General Fund contribution of \$432,000. This is a net increase of \$698,606 or 4 percent from the prior year. The county General Fund contribution remains unchanged at \$432,000.



**1160 -- Social Services Administration
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	20,118	21,189	21,200	21,200	21,200	0
Other Governmental Agencies	65,675,971	71,697,660	87,759,476	92,185,721	92,185,721	4,426,245
Charges for Current Services	258,573	276,438	276,500	276,500	276,500	0
Other Revenues	1,534,540	328,095	1,384,989	1,175,470	1,175,470	(209,519)
Total Revenues	67,489,202	72,323,382	89,442,165	93,658,891	93,658,891	4,216,726
Expenditures						
Salaries & Employee Benefits	35,762,977	38,912,463	47,617,978	49,210,675	49,210,675	1,592,697
Services and Supplies	33,790,409	34,276,845	40,992,775	43,023,434	43,023,434	2,030,659
Other Charges	16,149,883	17,749,886	21,163,200	22,114,394	22,114,394	951,194
Fixed Assets	619,699	908,383	2,515,389	2,376,000	2,376,000	(139,389)
Intrafund Transfers	(14,078,740)	(14,019,660)	(20,592,074)	(20,810,508)	(20,810,508)	(218,434)
General Fund Contribution	(2,254,604)	(2,255,104)	(2,255,103)	(2,255,104)	(2,255,104)	(1)
Total Expenditures	69,989,624	75,572,813	89,442,165	93,658,891	93,658,891	4,216,726
Net Revenues (Expenditures)	(2,500,422)	(3,249,431)	0	0	0	0
Additional Funding Support						
1160 Social Services Administration	2,500,422	3,249,431	0	0	0	0
Total Additional Funding Support	2,500,422	3,249,431	0	0	0	0
Staffing Positions						
Allocated Positions	594.00	618.00	623.00	634.00	634.00	11.00

Purpose

DHHS Social Services provides and coordinates an array of state and federally mandated services focused on the safety of vulnerable children, youth and adults, as well as, assist families and individuals in an effort to gain self-sufficiency.

This narrative includes discussion on funding and operation of seven budget units for Social Services: 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).

Proposed Budget

The proposed budget for Social Services for FY 2018-19 is \$93,658,891, with a General Fund contribution of \$2,255,104 and intra-fund transfers of \$20,810,508. This is a net increase of \$4,216,726 or 5 percent. This change is primarily due to salary and benefit increases, and increased overhead costs. Funding of \$2,376,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for the Social Services budget grouping for FY 2018-19 is 634.0 FTE, an increase of 11.0 FTE over the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

Social Services provides three basic types of programs: Income Maintenance programs, Social Services programs and Employment Services. All staff are paid through the Social Services Administration budget unit 511, except for Veterans Services (599) and Public Guardian (273).

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.

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 County Medical Services Program (CMSP), Adoptions Assistance program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution.

Social Services Programs

Social Services programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family reunification and permanent placement. Currently, many programs are working in concert with the 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. 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's Office has been moved from Social Services to Mental Health.

The proposed budget for the Public Guardian for FY 2018-19 is \$397,500, with a General Fund contribution of \$599,397. This is a net increase of \$20,756 or 6 percent. This increase is due to additional staff and training needs, as well as ADA charges to remove facility access barriers.

The proposed personnel allocation for the Public Guardian-Conservator's for FY 2018-19 is 9.0 FTE, there is no change from the prior year.

1160 504 Adult Protective Services (APS)

The Adult Protective Services program provides mandated services to prevent and address abuse and neglect of elders and vulnerable adults. APS receives and investigates reports of abuse and neglect and through investigation, assessment, crisis intervention, case-management and linkage to other departmental programs and community partners, strives to keep clients safe at the lowest level of care – keeping people in their own homes and preventing the need for more costly assisted living and skilled nursing placements whenever possible. The mandated goal of APS is to provide crisis and brief intervention services while referring to long-term services, however, the past fiscal year has seen a heightened awareness of elder abuse and an increased demand for expanded services both locally and across the state. These changes, combined with a growing elder population, lack of local affordable housing and other socioeconomic stressors, have greatly increased APS spending needed to ensure the safety of vulnerable and at-risk adults.

Also included in this budget section is the In-Home Supportive Services (IHSS) program. IHSS 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 house-cleaning, meal preparation, laundry, grocery shopping, personal care services (such as bowel and bladder care, bathing, grooming medical appointments, and protective supervision for the mentally ill). IHSS maintains a Care Provider Registry. The registry recruits care providers, screens applicants, provides a "matching service" and assists IHSS clients with the care provider hiring process.

The proposed budget for APS for FY 2018-19 is \$0, with intra-fund transfers of \$3,954,142. This is an increase in intra-fund transfers of \$311,220 or 9 percent over the prior year. This increase is primarily due to the changes made by the State for the IHSS Maintenance of Effort (MOE).

1160 505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)

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
- Substance use disorder 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 assisting families set and achieve goals as well as 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.

CalWORKs in Humboldt County continues a Linkages program with Child Welfare Services to provide families with service options to make them successful in CalWORKs, as well as Child Welfare 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 to maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. CalWORKs total families has decreased 36 percent since 2008. Statewide decrease since 2008 is 12 percent. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The proposed budget for CalWORKs for FY 2018-19 is \$0, with intra-fund transfers of \$8,808,993. This is a decrease in intra-fund transfers of \$287,737 or 3 percent over the prior year.

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 proposed budget for IHSS for FY 2018-19 is \$0, with intra-fund transfers of \$48,491. This is a decrease in intra-fund transfers of \$42,927 or 47 percent over the prior year. In FY 2017-18, Computer Software expense was increased to allow for the one-time purchase of a software program and Professional Services expense was increased due to anticipated County Counsel and attorney fees associated to the IHSS labor negotiations.

1160 508 Child Welfare Services

The purpose of Child Welfare Services (CWS) is to protect children from abuse, neglect and exploitation, provide reunification services to children and youth when it is not safe for them to return home, and to lead young people to adulthood by building independent living skills and a support network. CWS also promotes the health, safety and nurturing of children, recognizing that a caring family provides the best and most appropriate environment for raising children. CWS 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 proposed budget for Child Welfare Services for FY 2018-19 is \$0, with intra-fund transfers of \$6,628,429. This is an increase in intra-fund transfers of \$271,769 or 4 percent over the prior fiscal year.

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 programs. The administrative cost for income maintenance programs (excluding General Relief) and the department's generic allocated administrative costs are also included in this budget unit. The majority of all Social Services 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 300,000 calls since December 2012. On average, over 250 calls are received per day. 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 Supplemental Nutrition Assistance Program 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 (ABAWD) requirements.

This restricts CalFresh benefits to individuals who are not meeting these requirements to only three months in three years. It is expected that this will lead to a small percentage of recipients being cut off from the program. While a number of states have already seen this change take place, California has a waiver that will expire on August 31, 2018.

The proposed budget for Social Services for FY 2018-19 is \$93,136,591, with \$1,323,031 in intra-fund transfers and a General Fund contribution of \$1,434,620. This is a net increase of \$4,195,970 or 5 percent over the prior year. This increase is due to rising salary and benefits costs as well as increased operating costs and ADA compliance. Funding of \$2,376,000 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Social Services for FY 2018-19 is 621.0 FTE, an increase of 11.0 FTE over the prior fiscal year.

Additions:

- 1.0 FTE SSB Secretary II
- 3.0 FTE Social worker IV-A/B/C/D (40 HR)
- 7.0 FTE Social Service Aids
- 1.0 FTE Work Crew Leader

Deletions:

- 1.0 FTE Social Worker IV-A/B/C/D, (37.5 HR)

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 proposed budget for Veterans Services for FY 2018-19 is \$124,800, with \$47,422 in intra-fund transfers and a General Fund contribution of \$221,087. There is no net increase over the prior year.

The proposed personnel allocation for the Veterans Services budget for FY 2018-19 is 4.0 FTE, there is no change from the prior year.





SECTION E:

LIBRARY & AGRICULTURE

Agriculture/Sealer of Weights and Measures

Cooperative Extension

Library

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	323,116	364,126	353,256	364,976	364,976	11,720
Charges for Current Services	161,411	163,759	189,074	327,980	327,980	138,906
Other Revenues	29	3,732	180,049	157,049	157,049	(23,000)
Total Revenues	484,556	531,617	722,379	850,005	850,005	127,626
Expenditures						
Salaries & Employee Benefits	676,134	748,049	831,849	862,044	862,044	30,195
Services and Supplies	158,431	173,671	202,985	337,662	312,824	109,839
Other Charges	126,412	100,370	52,285	58,592	58,592	6,307
Fixed Assets	0	25,992	146,949	206,949	206,949	60,000
Total Expenditures	960,977	1,048,082	1,234,068	1,465,247	1,440,409	206,341
Net Revenues (Expenditures)	(476,421)	(516,465)	(511,689)	(615,242)	(590,404)	(78,715)
Additional Funding Support						
1100 General Fund	476,421	516,465	511,689	615,242	590,404	78,715
Total Additional Funding Support	476,421	516,465	511,689	615,242	590,404	78,715
Staffing Positions						
Allocated Positions	7.00	7.00	8.00	8.00	8.00	0.00

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 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).

Proposed Budget

The proposed budget for the Department of Agriculture for FY 2018-19 is \$1,440,409, an increase of \$206,341 or 17 percent from the prior year. This increase is largely due to an additional \$150,000 estimated revenue collected on behalf of the vendor that administers the county’s track and trace program. It should be noted that roughly the same amount was collected in FY 2017-18, but was not reflected in the above adjusted budget because a supplemental budget item was not sent to the Board as of this writing. Assuming the

supplemental budget item is sent to the Board in June, and approved, this budget will show a net increase of 3 percent.

Other governmental agencies revenues for FY 2018-19 are up 3 percent due to an increase in revenue for state cannabis inspections. However, other revenues are down 6 percent primarily due to the loss of revenue from providing Commissioner/Sealer services to Trinity and Del Norte Counties, as these contracts will terminate on June 30, 2018.

Services and Supplies expenses are twice what they were in FY 2017-18. This is due to pass-through payments received by the county and sent to the vendor that administers the county's track and trace program. These payments are estimated at \$150,000. As described above, a similar amount was received in FY 2017-18 but was not recorded as of this writing because a supplemental budget item was not yet approved. However, assuming the supplemental budget item is approved, this line item should show a net decrease of 14 percent largely due to the following: reduction in one-time expenses related to implementation of the track and trace program in FY 2017-18; and, reduced out-of-county transportation expenses associated with providing Commissioner/Sealer services to Trinity and Del Norte Counties.

The General Fund contribution is \$590,404, an increase of \$78,715 or 12 percent from the prior year due negotiated salary and benefit costs, plus onetime funding for wireless access points and a vehicle. \$206,949 is proposed for fixed assets; additional detail on projects and equipment is available on the Capital Expenditure table.

Additional Funding Requests

The Agricultural Commissioner submitted three additional General Fund allocation requests totaling \$75,838 as follows:

1. \$12,000 in one-time funding to install wireless access points in the Agriculture Building that is shared with Cooperative Extension.
2. \$24,838 to make up for lost revenue that previously came from Trinity and Del Norte counties for Commissioner/Sealer services.
3. \$36,000 to purchase a vehicle for a new Inspector/Biologist position that will conduct local and state cannabis cultivation site inspections.

The additional funding requests of \$12,000 to install wireless access points and \$36,000 to purchase a vehicle are recommended at this time.

Although the remaining 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.

Proposed Personnel Allocation

The proposed personnel allocation for the Department of Agriculture for FY 2018-19 is 8.0 FTE. A vacant Agricultural/Weights & Measures Inspector position will be filled in FY 2018-19 to assist with the increased

workload created by local and state cannabis regulatory programs administered by the department.

Program Discussion

As head of the Department of Agriculture, the Agricultural Commissioner/Sealer is mandated to oversee programs in two functional areas: Agriculture, and Weights & Measures. State-provided funding and local fees offset approximately 43 percent of the costs associated with Commissioner's Office programs and services.

The Department of Agriculture supports the Board's Strategic Priority 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. The department is actively working with the cannabis industry to bring cultivators and other industry sectors that use or sell pesticides into compliance with State pesticide laws.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 151 organic producers and 104,592 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 through inspection and certification of local agricultural products.

Pest Detection: Safeguards the county's agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established and for increasing success rates should eradication efforts become necessary.

Direct Marketing: Oversees the direct marketing of agricultural products through Certified Farmer's Markets. Direct marketing benefits the agricultural community and consumers by providing large and small agricultural producers a location to offer fresh high quality products for sale directly to consumers.

Pest Management Program: Manages pests of agriculture and homes. Examples include noxious weeds, common household pests and wood destroying insects. The department acts as the coordinator for the Humboldt Weed Management 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.

Cannabis Regulation: The Commissioner’s Office is enforcing the use of pesticides and inspecting requirements on the cannabis industry. In FY 2018-19, the Commissioner’s Office will contract with CDFA CalCannabis on a pilot inspection program for state temporary license holders.

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.

The proposed budget for the Agricultural Commissioner for FY 2018-19 is \$1,392,934, an increase of \$229,073 or 19 percent from the prior year. This is due to accounting for track and trace revenues described at the beginning of this section, as well negotiated salary and benefit increases and onetime funding for wireless access points and a vehicle. \$206,949 is proposed for fixed assets; additional detail on projects and equipment is available in the Capital Expenditure table. The General Fund contribution is \$542,929, an increase of \$78,715 or 17 percent from the prior year. This is largely due to \$52,000 in fixed assets.

The proposed personnel allocation for the Agricultural Commissioner is 8.0 FTE, there is no change over the prior year.

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 proposed budget for Wildlife Services for FY 2018-19 is \$47,475, a decrease of \$22,732 or 32 percent from the previous year. The decrease is due to the elimination of revenues from Trinity and Del Norte counties. In years past, the Department of Agriculture maintained a contract with these two counties for Sealer/Commissioner services. However, due to an increase in the need for cannabis services in Humboldt County, the department can no longer provide these services to Trinity and Del Norte counties.

The General Fund contribution is \$47,475, there is no change from the prior year. The county contribution reflects Humboldt County's direct share of costs for the USDA Wildlife Services program.



**1100 - General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	2,585	6,403	3,200	3,200	3,200	0
Total Revenues	6,585	10,403	7,200	7,200	7,200	0
Expenditures						
Salaries & Employee Benefits	117,462	108,429	131,607	128,720	128,720	(2,887)
Services and Supplies	44,227	43,417	45,432	48,539	48,539	3,107
Other Charges	9,720	10,110	15,146	16,855	16,855	1,709
Intrafund Transfers	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	0
Total Expenditures	168,409	158,956	189,185	191,114	191,114	1,929
Net Revenues (Expenditures)	(161,824)	(148,553)	(181,985)	(183,914)	(183,914)	(1,929)
Additional Funding Support						
1100 General Fund	161,824	148,553	181,985	183,914	183,914	1,929
Total Additional Funding Support	161,824	148,553	181,985	183,914	183,914	1,929
Staffing Positions						
Allocated Positions	1.54	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 University of California (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.”

Proposed Budget

The proposed budget for Cooperative Extension for FY 2018-19 is \$191,114, a decrease of \$1,929 or 1 percent from the prior year. The General Fund contribution is \$183,914. The decrease is due to a one-time General Fund contribution request authorized in FY 2017-18.

Proposed Personnel Allocation

The proposed personnel allocation for Cooperative Extension for FY 2018-19 is 1.54 FTE, there is no change from the prior year.

Program Discussion

UCCE is jointly funded by the county, the UC and the United States (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 program predated the signing of the 1914 Smith-Lever Act that established a national Cooperative Extension Service throughout the US.

Within this 105-year partnership county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$500,000 annually for 12 positions, including advisors, research assistants and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and typically secure approximately \$300,000 to \$600,000 annually in grant funding for staff and project funding.

Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners, and Master Food Preserver programs. UCCE shares UC resources to benefit the Department of Agriculture by providing wireless internet to the Agriculture Center and access to GIS software.

UCCE 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. UCCE also organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a range of topics from farming and home pests to forest and rangeland management.

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. 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.

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. The Master Gardener program has been extending UC research based information about home horticulture and pest management to the public.

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 2018-19.

Cooperative Extension supports the Board's Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise, and providing community-appropriate levels of service.

**1500 -- Library Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	2,414,958	2,425,765	2,459,968	2,504,293	2,504,293	44,325
Use of Money and Property	3,449	2,531	3,800	3,868	3,868	68
Other Governmental Agencies	385,080	409,350	410,560	412,756	412,756	2,196
Charges for Current Services	65,213	67,029	62,000	53,400	53,400	(8,600)
Other Revenues	333,011	393,189	496,600	301,400	301,400	(195,200)
General Fund Contribution	304,739	313,221	425,065	315,065	315,065	(110,000)
Total Revenues	3,506,450	3,611,085	3,857,993	3,590,782	3,590,782	(267,211)
Expenditures						
Salaries & Employee Benefits	2,355,348	2,337,953	2,600,094	2,322,299	2,322,299	(277,795)
Services and Supplies	825,418	964,718	1,011,854	1,024,534	998,882	(12,972)
Other Charges	341,973	323,786	359,218	523,283	523,283	164,065
Fixed Assets	210,176	43,068	0	0	0	0
Intrafund Transfers	0	0	0	(25,652)	0	0
Total Expenditures	3,732,915	3,669,525	3,971,166	3,844,464	3,844,464	(126,702)
Net Revenues (Expenditures)	(226,465)	(58,440)	(113,173)	(253,682)	(253,682)	(140,509)
Additional Funding Support						
1500 County Library	226,465	58,440	113,173	253,682	253,682	140,509
Total Additional Funding Support	226,465	58,440	113,173	253,682	253,682	140,509
Staffing Positions						
Allocated Positions	32.88	30.88	31.34	28.80	28.80	(2.54)

Purpose

The Humboldt County Library (HCL) serves the county’s estimated 136,000 residents through a main library in Eureka, two branch libraries in Arcata and Fortuna, eight smaller outlets in Blue Lake, Ferndale, Garberville, Hoopa, McKinleyville, Rio Dell, Trinidad, and Willow Creek , 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.

Proposed Budget

The proposed budget for HCL for FY 2018-19 is \$3,844,464, a decrease of \$126,702 or 3 percent from the prior year. The General Fund contribution decreased by \$110,000 or 26 percent from the prior year. The reason for the decrease is due to a one-time General Fund contribution request authorized in FY 2017-18 to allow for the continuation of services without reducing staffing levels. HCL, anticipates savings from vacancies in FY 2017-18 and does not need the contribution for FY 2018-19. The Library anticipates an increase in fund balance, which will provide sufficient funding for FY 2018-19. Nevertheless, use of fund balance for on-going

costs is a concern and the Library will continue to work towards the creation of a sustainable Library budget.

Measure Z Funding Requests

The Library submitted one Measure Z funding request totaling \$25,652 for continued funding of a security guard at the Eureka Main and two locking security gates at the south-west side of the building.

Funding of \$21,307 is recommended at this time for a security guard at the Eureka Main Library.

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

Proposed Personnel Allocation

The proposed personnel allocation for the Library for FY 2018-19 is 28.8 FTE, a net decrease of 2.54 FTE from the prior year.

Deletions:

- 1.0 FTE Library Division Manager
- 1.54 FTE Library Assistant I/II (Frozen)

Program Discussion

The Humboldt County Library system’s 12 locations serve the county from Hoopa to Garberville, Willow Creek to Eureka. The centrally located Eureka Library is the system’s administrative headquarters and provides support to the county’s 10 branch libraries and bookmobile. The library’s multiple locations allow HCL to tailor services to each of the county’s unique communities.

HCL provides a wide variety of free materials and services including books, internet access, audiobooks, historical documents, performances, classes, and a variety of electronic resources. The library offers one-on-one service to patrons for a wide variety of needs, such as resume writing, applying for jobs, and help preparing taxes. Upcoming programs include the second annual Harry Potter Party, which last year drew over 1,000 attendees, as well as Summer Reading Kickoff Parties for kids and families across the county.

The library’s longstanding partnership with First 5 Humboldt allows HCL to provide programs and materials for infants, young children, and their families. First 5 Humboldt is supporting the library with \$67,500 for the upcoming fiscal year. In addition to First 5 funded services, HCL’s commitment to children and families includes regularly scheduled story times, crafts, and other educational and entertainment opportunities.

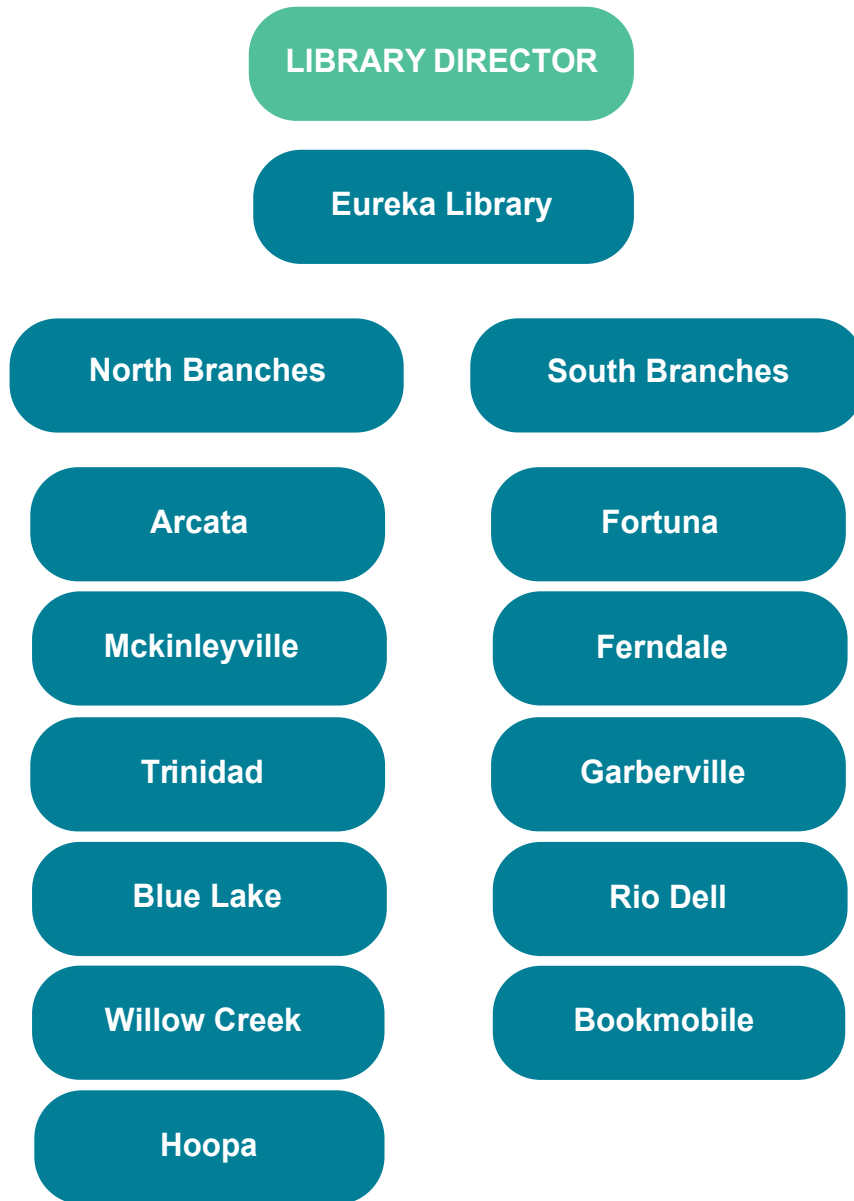
HCL hosts a diverse range of programs for adults. These services include tutoring provided by the Humboldt Literacy Project, access to a wide array of historical and genealogical documents, film screenings, and local history lectures. In addition to educational and research services, the library houses large fiction, movie, and music collections.

The library is supported by countywide volunteer groups and organizations. Friends of the Redwood Libraries and the Humboldt Library Foundation provide support throughout the county, while branch libraries are supported by local Friends organizations. The Rose Perenin Foundation generously augments the Fortuna Library's budget, staffing, and services. In addition to support from outside organizations, the library's success is dependent on its vast network of 150 volunteers.



HUMBOLDT COUNTY
Library

Organizational Chart:







SECTION F:

PLANNING & BUILDING

Planning
Building
Code Enforcement
Cannabis Planning



Departmental Summary FY 2018-19 Proposed Budget						
	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,057,757	928,075	1,457,775	1,600,000	1,600,000	142,225
Fines, Forfeits and Penalties	0	0	84,476	2,000,000	2,000,000	1,915,524
Other Governmental Agencies	1,073,475	1,368,729	2,514,300	1,612,000	1,612,000	(902,300)
Charges for Current Services	939,329	1,593,140	1,930,558	3,528,300	3,528,300	1,597,742
Other Revenues	2,444	348,269	2,437,891	2,397,383	2,397,383	(40,508)
Total Revenues	3,073,005	4,238,213	8,425,000	11,137,683	11,137,683	2,712,683
Expenditures						
Salaries & Employee Benefits	2,887,641	2,902,696	4,410,963	6,247,557	6,247,557	1,836,594
Services and Supplies	693,965	1,025,100	3,099,692	4,535,377	4,535,377	1,435,685
Other Charges	1,420,222	2,352,588	3,396,721	1,662,223	1,662,223	(1,734,498)
Fixed Assets	14,047	51,270	637,104	2,000	2,000	(635,104)
Intrafund Transfers	(7,369)	(5,310)	(3,200)	(3,200)	(3,200)	0
Total Expenditures	5,008,506	6,326,344	11,541,280	12,443,957	12,443,957	902,677
Net Revenues (Expenditures)	(1,935,501)	(2,088,131)	(3,116,280)	(1,306,274)	(1,306,274)	1,810,006
Additional Funding Support						
1100 General Fund	1,935,501	2,088,131	3,116,280	1,306,274	1,306,274	(1,810,006)
Total Additional Funding Support	1,935,501	2,088,131	3,116,280	1,306,274	1,306,274	(1,810,006)
Staffing Positions						
Allocated Positions	35.00	40.00	53.50	56.50	56.50	3.00

The Planning and Building Department consists of the following budget units:

- 1100 262 Building Inspections
- 1100 268 Cannabis Planning
- 1100 269 Code Enforcement
- 1100 277 Current Planning
- 1100 282 Advance Planning
- 1100 299 Measure Z Code Enforcement

Mission

The Humboldt County Planning and Building Department is responsible for protecting public health, safety, and welfare. The department achieves this through building permit review and inspections consistent with California model codes as well as planning and development review and approval consistent with the county’s General Plan.

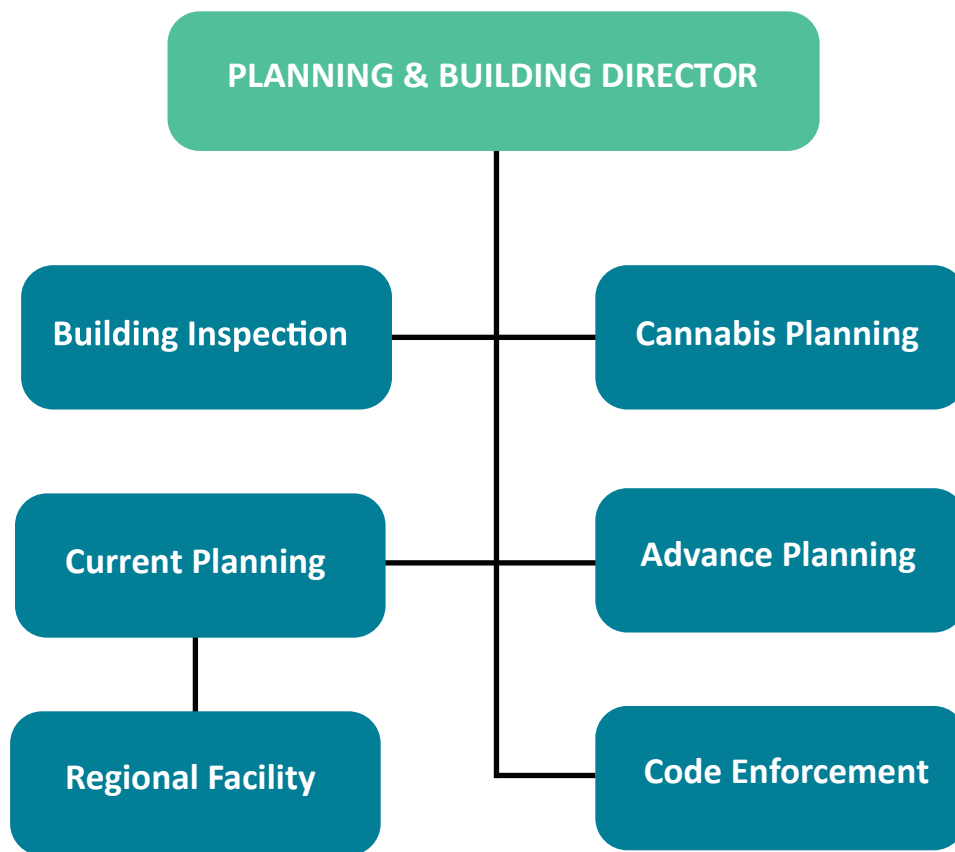
Goals

The Humboldt County Planning and Building Department will provide timely, accurate, objective and professional services to customers in person, through digital or written correspondence, professional recommendations, decisions, and decision support to stakeholders.

1. Determine and implement organizational changes.
2. Develop operating instructions and procedures for new organizational structure.

- 3. Establish relevant performance metrics, defining targets and timelines.
- 4. Integrate and advance databases/geographic information system (GIS)/processing technology tools.
- 5. Attract, train/re-train/cross train, retain, and fairly compensate staff based on new organizational structure and goals.

Organizational Chart:



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	888,853	912,089	1,237,775	1,350,000	1,350,000	112,225
Charges for Current Services	268,811	217,994	181,550	175,550	175,550	(6,000)
Other Revenues	1,148	940	404,893	72,363	72,363	(332,530)
Total Revenues	1,158,812	1,131,023	1,824,218	1,597,913	1,597,913	(226,305)
Expenditures						
Salaries & Employee Benefits	1,006,332	1,027,912	1,069,568	1,411,434	1,411,434	341,866
Services and Supplies	171,270	173,097	396,053	297,108	297,108	(98,945)
Other Charges	180,685	120,815	275,258	83,770	83,770	(191,488)
Fixed Assets	0	10,137	270,243	0	0	(270,243)
Total Expenditures	1,358,287	1,331,961	2,011,122	1,792,312	1,792,312	(218,810)
Net Revenues (Expenditures)	(199,475)	(200,938)	(186,904)	(194,399)	(194,399)	(7,495)
Additional Funding Support						
1100 General Fund	199,475	200,938	186,904	194,399	194,399	7,495
Total Additional Funding Support	199,475	200,938	186,904	194,399	194,399	7,495
Staffing Positions						
Allocated Positions	12.00	12.00	14.00	13.00	13.00	(1.00)

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.

Proposed Budget

The proposed budget for Building Inspection for FY 2018-19 is \$1,792,312, a decrease of \$218,810 or 11 percent from the prior year. This change is primarily due to a one-time expenditure for the acquisition of software in FY 2017-18. The recommended budget includes a General Fund contribution of \$194,399.

Proposed Personnel Allocation

The proposed personnel allocation for Building Inspection for FY 2018-19 is 13.0 FTE, a net decrease of 1.0 FTE from the prior year. Position allocations are being reorganized to centralize administrative and service support functions for operational efficiencies. In addition the Senior Building Inspector is being reclassified to a 40 hour position.

Additions:

- 1.0 FTE Senior Building Inspector

Deletions:

- 1.0 FTE Senior Building Inspector (37.5 HR)
- 1.0 FTE Dept. Info. Systems Analyst (Transfer to 277)

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 Current Planning and Cannabis Planning, investigate alleged violations for the Code Enforcement Team and provide information in the field to owners, contractors and other professionals. With over 4,000 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing and Public Information

Permit Specialists process building permit applications, interpret zoning regulations and verify completeness of applications. Permit Specialists meet with both the permit applicants and the general public to advise them of application requirements.

Each Permit Specialist averages approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

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.

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

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	0	1,078,054	1,054,936	1,881,250	1,881,250	826,314
Other Revenues	0	160,810	1,804,008	1,984,624	1,984,624	180,616
Total Revenues	0	1,238,864	2,858,944	3,865,874	3,865,874	1,006,930
Expenditures						
Salaries & Employee Benefits	0	366,532	894,047	1,578,552	1,578,552	684,505
Services and Supplies	0	226,022	1,358,214	2,282,464	2,282,464	924,250
Other Charges	0	732,620	450,287	4,858	4,858	(445,429)
Fixed Assets	0	0	200,861	0	0	(200,861)
Total Expenditures	0	1,325,174	2,903,409	3,865,874	3,865,874	962,465
Net Revenues (Expenditures)	0	(86,310)	(44,465)	0	0	44,465
Additional Funding Support						
1100 General Fund	0	86,310	44,465	0	0	(44,465)
Total Additional Funding Support	0	86,310	44,465	0	0	(44,465)
Staffing Positions						
Allocated Positions	0.00	5.00	7.00	6.00	6.00	(1.00)

Purpose

The Cannabis Planning budget unit is a division of the Planning and Building Department that performs the permitting processes for projects associated with legal cannabis. This budget unit organizationally falls under Current Planning, but all cannabis projects are complete cost recovery therefore the budget unit is identified separately.

Proposed Budget

The total proposed budget for Cannabis Planning for FY 2018-19 is \$3,865,874, an increase of \$962,465 or 25 percent from the prior year. This increase is due to the demand for permitting services. There is no General Fund contribution for this budget unit.

Proposed Personnel Allocation

The proposed personnel allocation for Cannabis Planning for FY 2018-19 is 6.0 FTE, a net decrease of 1.0 FTE over the prior year. Position allocations are being reorganized to centralize administrative and service support functions for operational efficiencies. In addition the Senior Planner is being reclassified to a 40 hour position.

There are 13.5 temporary FTE positions currently filled in order to manage the volume of cannabis permits; these temporary positions include planners and administrative support.

Addition:

1.0 FTE Senior Planner

Deletions:

- 1.0 FTE Senior Planner (37.5 HR)
- 1.0 FTE Office Assistant I (Transfer to 277)

Program Discussion

Cannabis Planning’s principal work is processing land use permit applications for cannabis cultivation, related manufacturing, and retail sales.

The division has approximately 1,650 applications in process, and with the anticipated approval of the update of the Cannabis Ordinance, will see submittal of additional applications. To process the large number of applications this group is supported by eight different consulting firms with approximately 30 people supporting this effort.

This budget unit supports the Board’s Strategic Framework, Core Roles, by encouraging new local enterprise, streamlining county permit processes, and managing county resources to ensure sustainability of services.



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	0	0	0	2,000,000	2,000,000	2,000,000
Charges for Current Services	0	0	0	308,000	308,000	308,000
Other Revenues	0	0	0	60,600	60,600	60,600
Total Revenues	0	0	0	2,368,600	2,368,600	2,368,600
Expenditures						
Salaries & Employee Benefits	0	0	0	878,197	878,197	878,197
Services and Supplies	0	0	0	704,299	704,299	704,299
Other Charges	0	0	0	2,785	2,785	2,785
Total Expenditures	0	0	0	1,585,281	1,585,281	1,585,281
Net Revenues (Expenditures)	0	0	0	783,319	783,319	783,319
Additional Funding Support						
1100 General Fund	0	0	0	(783,319)	(783,319)	(783,319)
Total Additional Funding Support	0	0	0	(783,319)	(783,319)	(783,319)
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	8.50	8.50	8.50

Purpose

The Code Enforcement budget unit is responsible for receiving and investigating complaints of alleged violations and working with the public to correct violations preferably through voluntary compliance but if necessary through the issuance of Notices of Violation and Notices to Abate. County Code Enforcement has jurisdiction in the unincorporated areas of Humboldt County; and bears a significant responsibility to actively pursue the illegal cannabis industry.

This is a new budget unit created to bring code enforcement activities from Current Planning (277) and Measure Z Code Enforcement (299) into one budget unit in order to improve transparency and management of the tracking of fines and penalties associated with the code enforcement process. The budget unit is self-funded based on the requirement that violators reimburse the county for staff time and the collection of fines and penalties.

Proposed Budget

The proposed budget for Code Enforcement for FY 2018-19 is \$1,585,281, an increase of \$1,585,281 over the prior year as this is a new budget unit. Revenue in excess of operating costs will be directed into the General Fund.

On August 15, 2017, the Board of Supervisors authorized the transfer of Code Enforcement from County Counsel to Planning and Building, which included the transfer of County Counsel Measure Z (budget unit 299). The transfer of Code Enforcement was authorized primarily to create operational efficiencies and improve coordination and collaboration with the planners responsible for land use and zoning determinations.

1.5 FTE Code Enforcement staff formerly supported by Measure Z funds in budget unit 299 will now be supported through cost recovery, fines, and penalties, which makes Measure Z funding available for other priority needs.

Proposed Personnel Allocation

The proposed personnel allocation for Code Enforcement for FY 2018-19 is 8.5 FTE, an increase of 8.5 FTE from the prior year as this is a new budget unit. 1.5 FTE are transferring from budget unit 299 and 7.0 FTE are transferring from budget unit 277.

The Deputy Director of Planning and Building currently supervises Code Enforcement personnel and operations. However, future operational improvements include hiring a Code Enforcement Manager to oversee the day-to-day operations of the division.

Additions:

- 3.0 FTE Investigator-Code Enforcement (Transfer from 277)
- 3.0 FTE Code Compliance Officer (Transfer from 277 and 299)
- 1.5 FTE Legal Office Assistant I/II (Transfer from 277 and 299)
- 1.0 FTE Administrative Analyst I/II (Transfer from 277)

Program Discussion

The following are the major objectives to be accomplished in the coming year:

1. Identify and abate 750 illegal cannabis cultivation sites using aerial imagery.
2. Respond to current cases within 10 days.
3. Bring resolution to cases within 90 days.
4. Address the backlog of cases.

The Code Enforcement budget unit supports the Board's Strategic Framework Core Roles by enforcing laws and regulations



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	0	0	84,476	0	0	(84,476)
Charges for Current Services	659,290	283,629	624,072	1,097,500	1,097,500	473,428
Other Revenues	1,044	185,941	93,855	800	800	(93,055)
Total Revenues	660,334	469,570	802,403	1,098,300	1,098,300	295,897
Expenditures						
Salaries & Employee Benefits	1,349,955	1,001,228	1,636,065	1,616,767	1,616,767	(19,298)
Services and Supplies	471,075	471,850	787,975	1,040,227	1,040,227	252,252
Other Charges	144,686	114,227	151,076	55,185	55,185	(95,891)
Fixed Assets	14,047	41,133	166,000	2,000	2,000	(164,000)
Total Expenditures	1,979,763	1,628,438	2,741,116	2,714,179	2,714,179	(26,937)
Net Revenues (Expenditures)	(1,319,429)	(1,158,868)	(1,938,713)	(1,615,879)	(1,615,879)	322,834
Additional Funding Support						
1100 General Fund	1,319,429	1,158,868	1,938,713	1,615,879	1,615,879	(322,834)
Total Additional Funding Support	1,319,429	1,158,868	1,938,713	1,615,879	1,615,879	(322,834)
Staffing Positions						
Allocated Positions	17.00	17.00	25.00	24.00	24.00	(1.00)

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. 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. Finally, the division houses the management and administrative personnel that support the entire department.

Proposed Budget

The proposed budget for Current Planning for FY 2018-19 is \$2,714,179, a decrease of \$26,937 or 1 percent from the prior year. The recommended budget includes a General Fund contribution of \$1,615,879, which represents a 17 percent decrease from the prior fiscal year primarily due to moving Code Enforcement to its own budget unit (269). Funding of \$2,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

On August 15, 2017, the Board of Supervisors authorized the transfer of Code Enforcement from County Counsel to Planning and Building (277), which included the transfer of County Counsel Measure Z (budget unit 299). The transfer of Code Enforcement was authorized primarily to create operational efficiencies and improve coordination and collaboration with the planners responsible for land use and zoning determinations. However, in order to gain operational efficiencies and improve financial tracking, Code Enforcement (269) is being separated from Current Planning (277).

Proposed Personnel Allocation

The proposed personnel allocation for Current Planning for FY 2018-19 is 24.0 FTE, a decrease of 1.0 FTE from the prior year. The primary reason for the reduction is due to moving all Code Enforcement staff to Code Enforcement (269). In addition, there are 3.0 FTE extra help filling long-term vacancies. The reorganization and centralization of administrative and support staff from other Planning and Building budget units to Current Planning creates operational efficiencies.

Current Planning proposes allocating an additional 1.0 FTE Department Information Systems Analyst and a 1.0 FTE Fiscal Assistant. These positions and ongoing costs will be funded through application fees, fines and penalties. These positions are needed to address the increase in workload of the entire department and the corresponding expansion from 40.0 FTE to 56.5 FTE permanent staff and over 30 extra help employees. The department is also increasingly dependent on technology for business operations, which is needed to provide adequate levels of support to the department. In addition, between the increasing numbers of cannabis applications being processed and the code enforcement compliance agreements there is a significant increase in transactions and need for fiscal tracking.

Additions:

- 1.0 FTE Fiscal Assistant
- 2.0 FTE Dept. Info Systems Analyst (Transfer 1.0 FTE from 262)
- 1.0 FTE Office Assistant I (Transfer from 268)
- 1.0 FTE Administrative Services Manager (Transfer from 282)
- 1.0 FTE Geographic Info Systems Analyst (Transfer from 282)
- 3.0 FTE Planner I/II

Deletions:

- 3.0 FTE Investigator-Code Enforcement (Transfer to 269)
- 2.0 FTE Code Compliance Officer (Transfer to 269)
- 1.0 FTE Administrative Analyst I/II (Transfer to 269)
- 3.0 FTE Planner I/II (37.5)
- 1.0 FTE Legal Office Assistant I/II

Program Discussion

The Current Planning budget unit includes Current Planning and Administrative Services.

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. 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.

Administrative Services

Administrative Services provides fiscal, organizational and administrative support to the Planning and Building Department as a whole.

Consolidation of the business and finance functions of the department are housed in this budget unit. In addition, a new production tools team (information technology, GIS, mapping) will be located in this unit to provide support to the entire department.

This budget unit supports the Board’s Strategic Framework Core Roles by managing resources to ensure the sustainability of services and by providing community-appropriate levels of service.



**1100 -- General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	168,904	15,986	220,000	250,000	250,000	30,000
Other Governmental Agencies	1,073,475	1,368,729	2,514,300	1,612,000	1,612,000	(902,300)
Charges for Current Services	11,228	13,463	70,000	66,000	66,000	(4,000)
Other Revenues	252	578	135,135	278,996	278,996	143,861
Total Revenues	1,253,859	1,398,756	2,939,435	2,206,996	2,206,996	(732,439)
Expenditures						
Salaries & Employee Benefits	485,324	420,759	686,213	762,607	762,607	76,394
Services and Supplies	46,872	150,118	552,259	211,279	211,279	(340,980)
Other Charges	1,094,851	1,344,926	2,518,145	1,515,625	1,515,625	(1,002,520)
Intrafund Transfers	(7,369)	(5,310)	(3,200)	(3,200)	(3,200)	0
Total Expenditures	1,619,678	1,910,493	3,753,417	2,486,311	2,486,311	(1,267,106)
Net Revenues (Expenditures)	(365,819)	(511,737)	(813,982)	(279,315)	(279,315)	534,667
Additional Funding Support						
1100 General Fund	365,819	511,737	813,982	279,315	279,315	(534,667)
Total Additional Funding Support	365,819	511,737	813,982	279,315	279,315	(534,667)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)

Purpose

The Advance Planning budget unit consists of the Advance Planning Division and the Grant and Housing Program. Advance Planning updates and maintains the land use related ordinance and policy documents for the county. This involves updating and implementing the General Plan including the Housing Element, community plans, local coastal plan, and zoning ordinances. The Grants and Housing Program identifies and secures grant funding to support the implementation of the General Plan, including the Housing Element. This is the only division that does not collect application fees and is funded by the General Fund, a small set-aside from general plan user fees, and grants.

Proposed Budget

The proposed budget for Advance Planning for FY 2018-19 is \$2,486,311, a \$1,267,106 or 51 percent decrease from the prior year. The decrease is primarily due to completing the environmental impact report for cannabis and also a reduction in grant revenues. This budget unit includes grant revenue and expenses in the amount of \$1,612,000. The remaining \$874,311 will be used for General Plan implementation, including updating the Humboldt Bay Area Plan and the Housing Element. The proposed budget includes a General Fund contribution of \$279,315, which is a reduction of \$534,667 or a 66 percent decrease from the prior year. This is due to a one-time allocation for the amendment to the Cannabis Ordinance and the related Environmental Impact Report.

Proposed Personnel Allocation

The proposed personnel allocation for Advance Planning for FY 2018-19 is 5.0 FTE, a decrease of 1.0 FTE from the prior year. Position allocations are being reorganized to centralize administrative and service support

functions for operational efficiencies. The allocation of 1.0 FTE Senior Planner is proposed. There are also 1.5 FTE extra help positions, partially grant funded, to work on updating the Humboldt Bay Area Plan and Housing Element.

Additions:

1.0 FTE Senior Planner

Deletion:

1.0 FTE Administrative Services Manager (Transfer to 277)

1.0 FTE Geographic Systems Analyst (Transfer to 277)

Program Discussion

The following are the major objectives to be accomplished in the coming year:

Long Range Planning

1. General Plan Update (Coastal GP)
2. Update Humboldt Bay Area Plan
3. Housing Element Update
4. General Plan Implementation
5. Cannabis Ordinance Coastal Commission Review
6. Other Ordinance work as assigned

This budget unit also 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.

The Advance Planning budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.

Measure Z Code Enforcement (1100 299)

John H. Ford, Planning & Building Director

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	0	0	0	0	0	0
Charges for Current Services	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	46,030	86,265	125,070	0	0	(125,070)
Services and Supplies	4,748	4,013	5,191	0	0	(5,191)
Other Charges	0	40,000	1,955	0	0	(1,955)
Fixed Assets	0	0	0	0	0	0
Total Expenditures	50,778	130,278	132,216	0	0	(132,216)
Net Revenues (Expenditures)	(50,778)	(130,278)	(132,216)	0	0	132,216
Additional Funding Support						
1100 General Fund	50,778	130,278	132,216	0	0	(132,216)
Total Additional Funding Support	50,778	130,278	132,216	0	0	(132,216)
Staffing Positions						
Allocated Positions	0.00	1.50	1.50	0.00	0.00	-1.50

Purpose

The Code Enforcement 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 Code Enforcement to ensure a high level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

On August 15, 2017, the Board of Supervisors authorized the transfer of Code Enforcement from County Counsel to Planning and Building, which included the transfer of County Counsel Measure Z (budget unit 299). The transfer of Code Enforcement was authorized primarily to create operational efficiencies and improve coordination and collaboration with the planners responsible for land use and zoning determinations.

Proposed Budget

The proposed budget is \$0, a decrease of \$132,216. Code Enforcement staff formerly supported by Measure Z funds will now be supported through cost recovery, fines, and penalties, which makes Measure Z funding available for other priority needs.

Proposed Personnel Allocation

The proposed personnel allocation for Measure Z Code Enforcement for FY 2018-19 is 0.0 FTE, a decrease of 1.5 FTE as staff have been transferred to budget unit 269 where code enforcement activities have been

consolidated into one budget unit.

Deletions:

- 0.5 FTE Legal Office Assistant I/II (Transfer to 269)
- 1.0 FTE Code Compliance Officer I/II (Transfer to 269)







SECTION G: PUBLIC WORKS

Aviation
Facility Management
Fleet Services
Land Use
Natural Resources

Parks & Trails
Roads
Solid Waste
Transportation Services
Water Management



**Departmental Summary
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	5,202,455	5,685,194	6,036,783	6,799,130	6,799,130	762,347
Operating Revenue & Contributn	4,074,844	3,723,420	4,025,298	4,519,374	4,519,374	494,076
Licenses and Permits	63,178	63,686	56,250	70,750	70,750	14,500
Use of Money and Property	85,279	110,004	58,020	68,110	68,110	10,090
Other Governmental Agencies	17,793,737	17,790,199	60,692,476	72,473,905	72,473,905	11,781,429
Charges for Current Services	6,787,677	6,937,393	6,173,400	6,192,000	6,192,000	18,600
Other Revenues	792,785	985,957	8,359,712	9,979,919	9,979,919	1,620,207
General Fund Contribution	16,116	89,000	222,081	300,000	300,000	77,919
Not Applicable	0	(30)	0	0	0	0
Total Revenues	34,816,071	35,384,823	85,624,020	100,403,188	100,403,188	14,779,168
Expenditures						
Capital Contracts	5,626,928	2,557,659	9,561,975	3,240,000	3,240,000	(6,321,975)
Salaries & Employee Benefits	12,586,782	13,018,398	14,587,253	14,942,743	14,910,422	323,169
Services and Supplies	11,753,554	14,083,970	16,145,657	26,462,563	24,322,129	8,176,472
Other Charges	12,019,854	15,242,726	20,643,034	17,629,928	17,082,193	(3,560,841)
Fixed Assets	1,974,136	2,589,466	35,220,196	47,639,451	47,639,451	12,419,255
Intrafund Transfers	(511,448)	(507,306)	(617,878)	(602,878)	(602,878)	15,000
Total Expenditures	43,449,806	46,984,913	95,540,237	109,311,807	106,591,317	11,051,080
Net Revenues (Expenditures)	(8,633,735)	(11,600,090)	(9,916,217)	(8,908,619)	(6,188,129)	3,728,088
Additional Funding Support						
1100 General Fund	3,943,245	5,698,178	6,259,372	7,985,327	5,284,837	(974,535)
1150 General E-Transportation Serv	(1,520)	(879)	(228,307)	(657,179)	(657,179)	(428,872)
1200 Roads	2,084,759	3,456,937	2,503,072	460,393	460,393	(2,042,679)
1710 Forest Resources and Recreatio	83,833	94,912	0	0	0	0
1720 Northcoast Resource Partnershi	0	7,977	0	19,350	(650)	(650)
3500 IGS-Motor Pool	304,889	166,177	947,563	469,331	469,331	(478,232)
3530 IGS-Airport Enterprise Fund	1,829,792	1,469,802	80,000	140,276	140,276	60,276
3539 Aviation Capital Projects	34,644	39,002	0	0	0	0
3540 Roads Heavy Equipment ISF	354,093	667,984	354,517	491,121	491,121	136,604
Total Additional Funding Support	8,633,735	11,600,090	9,916,217	8,908,619	6,188,129	(3,728,088)
Staffing Positions						
Allocated Positions	217.75	220.00	223.00	224.00	223.00	0.00

The Public Works Department consists of the following budget groups:

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

Aviation

- 3530 381 California Redwood Coast Humboldt County

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

- 1100438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

Water Management

- 1100 251 Water Management

Measure Z

- 1100 298 Public Works Measure

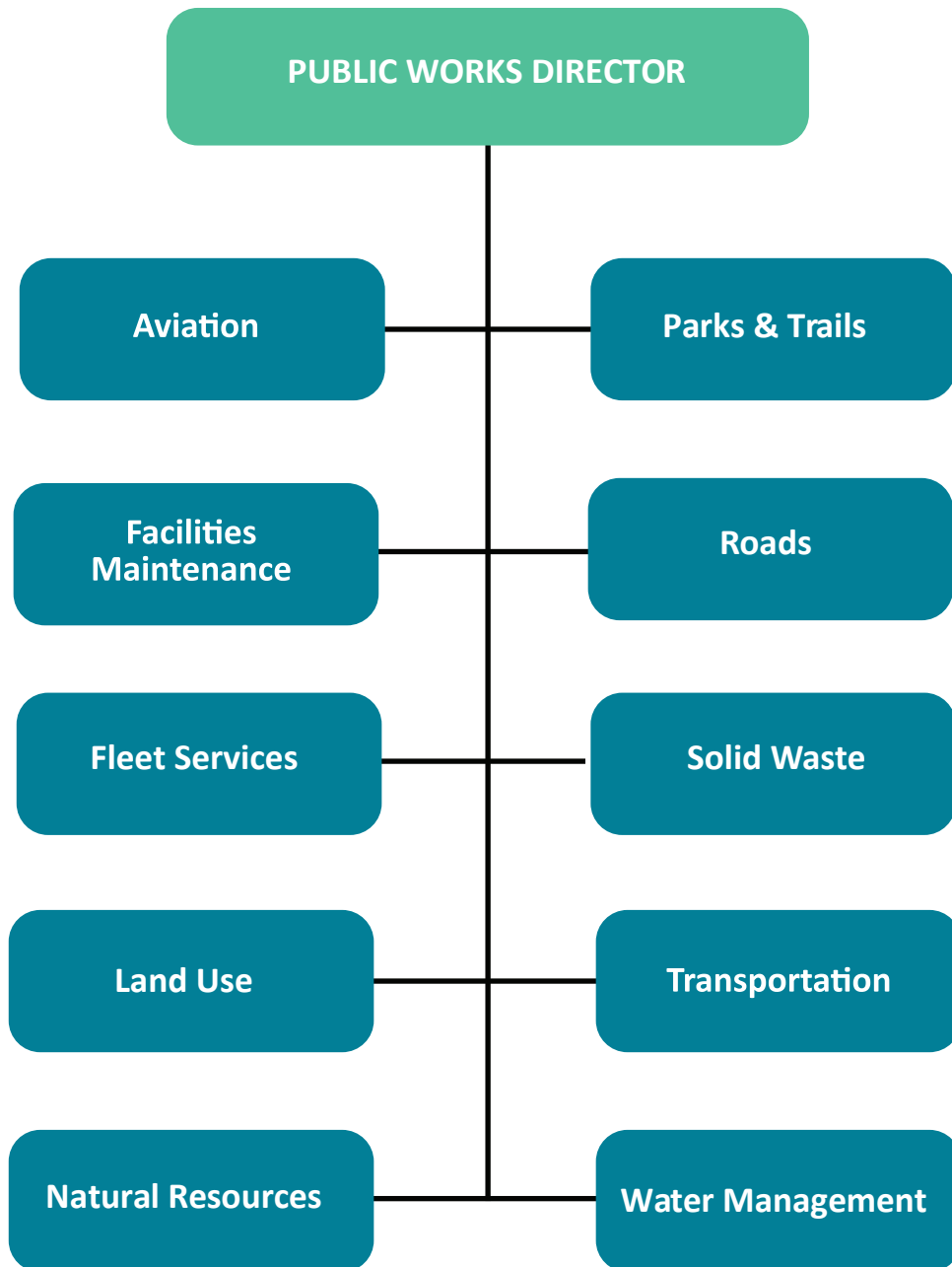
Mission

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 strives 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.



Organizational Chart:



**3530 -- Aviation
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,435,059	2,253,759	2,613,258	2,819,374	2,819,374	206,116
Use of Money and Property	981	422	500	600	600	100
Other Governmental Agencies	297,637	455,736	6,078,602	8,162,771	8,162,771	2,084,169
Charges for Current Services	1,339	3,448	0	0	0	0
Other Revenues	115,098	146,971	330,924	3,468	3,468	(327,456)
General Fund Contribution	16,116	89,000	222,081	300,000	300,000	77,919
Not Applicable	0	(30)	0	0	0	0
Total Revenues	2,866,230	2,949,306	9,245,365	11,286,213	11,286,213	2,040,848
Expenditures						
Salaries & Employee Benefits	868,876	910,228	890,479	935,338	935,338	44,859
Services and Supplies	1,231,360	1,146,681	1,521,949	1,643,158	1,643,158	121,209
Other Charges	2,413,520	2,379,554	1,625,514	1,567,771	1,567,771	(57,743)
Fixed Assets	252,516	54,872	5,313,301	7,306,100	7,306,100	1,992,799
Intrafund Transfers	(35,606)	(33,225)	(25,878)	(25,878)	(25,878)	0
Total Expenditures	4,730,666	4,458,110	9,325,365	11,426,489	11,426,489	2,101,124
Net Revenues (Expenditures)	(1,864,436)	(1,508,804)	(80,000)	(140,276)	(140,276)	(60,276)
Additional Funding Support						
3530 IGS-Airport Enterprise Fund	1,829,792	1,469,802	80,000	140,276	140,276	60,276
3539 Aviation Capital Projects	34,644	39,002	0	0	0	0
Total Additional Funding Support	1,864,436	1,508,804	80,000	140,276	140,276	60,276
Staffing Positions						
Allocated Positions	19.00	19.00	19.00	20.00	20.00	1.00

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 compliance 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 Airport (ACV) (381), Murray Field Airport (372), Rohnerville Airport (373), Garberville Airport (374), Dinsmore Airport (375), Kneeland Airport (376), and Aviation Capital Projects (3539 170).

Proposed Budget

The proposed budget for Aviation is \$11,426,489, an increase of \$2,101,124 or 22 percent from the prior year. This change is primarily due to the construction phase of the Airport Rescue and Firefighting Facility (ARFF). This project is predominantly funded through an Airport Improvement Plan (AIP) grant with the balance of the project being covered by Passenger Facility Charges (PFC). Additionally, \$100,000 is needed to replace a jet fuel tank and self-fuel system. Additionally there is a three-year commitment of a General Fund contribution to support the position of Aviation Director.

There are \$7,306,100 proposed for fixed assets; additional details are available in the Capital Expenditures table.

Aviation operating costs have exceeded income for nine consecutive fiscal years. From FY 2008-09 to 2016-17 the Aviation Enterprise Fund (3530) balance has gone from positive \$280,752 to negative (\$2,516,385). The negative balance combined with Pen Air discontinuing air service in August 2017 will result in an estimated negative balance of (\$2,534,580) in the Aviation Enterprise Fund at the end of FY 2018-19.

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 other 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.

Proposed Personnel Allocation

The proposed personnel allocation for Aviation is 20.00 FTE with 8.00 FTE that are frozen and unfunded. This is an increase of 1.0 FTE over the prior year. Position changes are detailed in the budget unit section and in the Position Allocation Table.

Program Discussion

The Aviation Division provides for the Humboldt County regional air transportation system, and administers and maintains one commercial service airport and five general aviation airports. The county’s regional commercial service airport, known as ACV, 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.

During FY 2017-18 the Board authorized that a new Aviation Department be established. This would remove Aviation from the Public Works Department. The county is in the process of conducting a recruitment for a new Airport Director, and following appointment a new Aviation Department will be created. Until that time, the Aviation Division will remain a division of Public Works.

The division supports 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 (ACV)

This budget unit represents the main operating funding for the Aviation Division and operation of the ACV 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 ACV 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's focus is on ACV Airport air service development since the loss of Horizon Airlines in April 2011. The major connection out of ACV is the San Francisco Airport. However, inclement weather in San Francisco often causes delays and results in missed flights for customers. Connection to an alternate major hub is important to the community. To that end, service to Los Angeles International Airport (LAX) is scheduled to begin June 2018.

The proposed budget for the ACV Airport is \$3,641,457, an increase of \$232,952 or 7 percent from the prior year. This change is primarily due to jet fuel tank improvements. There is \$304,000 in expenditures proposed for fixed assets; additional details are available in the Capital Expenditures table.

The proposed personnel allocation for California Redwood Coast Humboldt County Airport is 20.0 FTE with 8.0 FTE frozen and unfunded positions. This is an increase of 1.0 FTE over the prior year.

Addition:

1.0 FTE Director of Aviation

3530 372 Murray Field Airport

Murray Field Airport is the county's busiest general aviation airport and is located three miles east of Eureka near Humboldt Bay. This budget unit includes all revenues and expenses associated with operation and maintenance of the Murray Field Airport.

The proposed budget for the Murray Field Airport is \$158,737, an increase of \$18,754 or 13 percent, from the prior year. This change is primarily due to increased maintenance.

Funding of \$99,000 is proposed 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 project is pending FAA approval for the equipment upgrade from a Visual Approach Slope Indicator (VASI) system to a Precision Approach Path Indicator (PAPI) system.

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 Airport is crucial during the fire season as emergency responders use it to land and take off, as well as a staging area for resources.

Rohnerville Airport is due for a runway and taxiway improvement. In order to take on this project, however, Aviation will need to secure a grant from the FAA. This project will improve access and safety around the

airport. This budget unit includes all revenues and expenses associated with operation and maintenance of the Rohnerville Airport, including fuel purchases and sales.

The proposed budget for FY 2018-19 is \$77,736, an increase of \$2,839 or 4 percent from the prior year. This change is primarily due to increased services and supplies costs.

This budget unit has no positions allocated.

3530 374 Garberville Airport

Garberville Airport is a crucial entry and exit way for the southern part of the county, and is in need of runway and taxiway rehabilitation. The rehabilitation project was awarded grant funding from the FAA and will be completed in FY 2018-19. 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 proposed budget for the Garberville Airport is \$62,348 an increase of \$5,340 or 9 percent over the prior year. This change is primarily due to increase in insurance and fuel purchases.

This budget unit has no allocated positions.

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 proposed budget for FY 2018-19 is \$3,625 a decrease of \$6,937 or 66 percent from the prior year. This change is primarily due to the one-time purchase of a fixed asset in the previous year.

This budget unit has no allocated positions.

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 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 proposed budget for FY 2018-19 is \$3,215 a decrease of \$30,012 or 90 percent from the prior year. This

change is primarily due to the one-time purchase of a fixed asset in the previous year.

This budget unit has no positions allocated to it.

3539 170 Aviation Capital Projects

This budget unit funds various capital projects as proposed 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 2018-19 budget:

- Garberville: Construct Ramp Rehabilitation & Expansion
- ACV Aircraft Rescue & Firefighting Facility – Construction (Phase 4)
- Murray Field Runway Rehabilitation
- Garberville Design Runway Rehabilitation
- Garberville Obstruction Removal
- Airport Land Use Compatibility Plan

The proposed budget for Aviation Capital Projects is \$7,479,371, an increase of \$1,878,188 or 33 percent from the prior year. The increase is mainly due to the ACV Aircraft Rescue & Firefighting Facility – Construction (Phase 4) project. There are \$6,903,100 in expenditures proposed for fixed assets; additional detail is available in the Capital Expenditures table.

This budget unit has no positions allocated to it.



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	334,751	539,249	17,130,718	27,512,358	27,512,358	10,381,640
Charges for Current Services	132,009	119,153	118,000	118,000	118,000	0
Other Revenues	410,932	483,010	6,801,282	7,902,430	7,902,430	1,101,148
Total Revenues	877,692	1,141,412	24,050,000	35,532,788	35,532,788	11,482,788
Expenditures						
Salaries & Employee Benefits	1,520,297	1,635,180	1,982,501	2,141,850	2,141,850	159,349
Services and Supplies	494,652	394,227	548,345	494,172	494,172	(54,173)
Other Charges	193,951	155,791	111,349	217,849	217,849	106,500
Fixed Assets	681,696	1,326,918	25,004,850	36,501,851	36,501,851	11,497,001
Intrafund Transfers	(239,364)	(217,801)	(360,000)	(360,000)	(360,000)	0
Total Expenditures	2,651,232	3,294,315	27,287,045	38,995,722	38,995,722	11,708,677
Net Revenues (Expenditures)	(1,773,540)	(2,152,903)	(3,237,045)	(3,462,934)	(3,462,934)	(225,889)
Additional Funding Support						
1100 General Fund	1,773,540	2,152,903	3,237,045	3,462,934	3,462,934	225,889
Total Additional Funding Support	1,773,540	2,152,903	3,237,045	3,462,934	3,462,934	225,889
Staffing Positions						
Allocated Positions	46.00	47.00	47.00	48.00	47.00	0.00

Purpose

The Facilities 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 Facilities 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).

Proposed Budget

The proposed budget for the Facilities Management Division for FY 2018-19 is \$38,995,722, with \$360,000 in intra-fund transfers, an increase of \$11,708,677 or 30 percent from the prior year. The increase is primarily due to required matching funds for the Humboldt County Corrections Resource Center (the majority of the project, however, is funded by SB 863, which the state legislation approved

in 2014 that established revenue bonds for the construction or renovation of adult local criminal justice facilities). The General Fund contribution to Facilities Management is \$3,462,934, an increase of \$225,889 from the prior year. The total amount proposed for fixed assets is \$36,501,851; additional detail on projects and equipment is available in the Capital Expenditures table.

Additional Funding Requests

Facility Management submitted four additional funding requests totaling \$237,650. Requests are prioritized and outlined as follows:

1. \$100,000 for one-time funding for the maintenance of office space, three correctional facilities, one mental health treatment facility, five airports, the Veteran's Halls, and every building that the county conducts critical business.
2. \$27,150 in ongoing funding for 1.0 FTE facility laborer positions to service not only the Courthouse landscaping but also, all other county owned properties including the Veterans Halls, which will maintain and provide safe access to facilities for the public and staff.
3. \$110,500 in one-time funding to address regulatory requirements to mitigate threats associated with the site contamination from former service station operated at the site of Fourth and J Street in Eureka.

All of the additional funding requests are recommended at this time with the exception of number two. The exception is to provide funding for continued contracted landscape maintenance and not the proposed partial funding of a FTE.

Proposed Personnel Allocation

The proposed personnel allocation for Facilities Management for FY 2018-19 is 47.0 FTE, including 2.0 FTE that are frozen and unfunded. There is no change over the prior year.

Program Discussion

Services provided by Facilities 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 county facilities. Many county facilities operate 24-hours per day, seven days a week, while other facilities are five-days per week operations. Facilities are located throughout the county in Eureka, Arcata, Fortuna, Garberville, and Willow Creek as well as other outlying areas. Funding reductions, retirements and turnover in 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, selling and purchasing of buildings, 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 proposed and adopted building projects, developing program requirements, preparing reports and recommendations, coordinating design work, preparing construction documents, managing consultants, receiving and evaluating bids, construction award,

inspections and construction administration.

1100 162 Facilities Management

The purpose of Facilities 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 proposed budget for Facilities Management for FY 2018-19 is \$2,550,869, an increase of \$226,032 or 9 percent from the prior year due to the additional funding that is recommended for FY 2018-19. Funding of \$62,063 is proposed for fixed assets; additional detail on the projects is available in the Capital Expenditures table.

The proposed personnel allocation for Facilities Management for FY 2018-19 is 47.0 FTE, including 2.0 FTE that are frozen and unfunded. There is no change from the prior year. All positions for this budget group are allocated to this budget unit.

1100 170 Capital Projects

The purpose of this budget unit is to provide funding for capital (construction) improvements for buildings and facilities within the county’s inventory, which also includes leased facilities. This budget unit consists of multiple, multi-year projects. 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.

Construction and or bids anticipated in FY 2018-19 include:

- Corrections Resource Center
- Eureka Veterans Building (Seismic)
- ADA Projects
- Juvenile Hall Renovation
- Garberville Veterans Building
- Public Defender Building

- Weights and Measures Building
- Courthouse Remodel of 5th Floor
- Courthouse Roof Replacement
- Courthouse Modifications
- Courthouse transformers and electrical system upgrade
- Corrections safety netting

The proposed budget for Capital Projects for FY 2018-19 is \$36,444,853, an increase of \$11,482,645 or 32 percent from the prior year. This change is primarily due to the Corrections Resource Center project. Funding of \$36,439,788 is proposed for fixed assets; additional detail on the projects are available in the Capital Expenditures table.

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



**Fleet Management Services
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	1,639,785	1,469,661	1,412,040	1,700,000	1,700,000	287,960
Use of Money and Property	44,936	59,506	49,000	59,000	59,000	10,000
Charges for Current Services	3,803,572	3,902,628	3,985,000	3,987,500	3,987,500	2,500
Other Revenues	35,009	170,918	650,793	40,141	40,141	(610,652)
Total Revenues	5,523,302	5,602,713	6,096,833	5,786,641	5,786,641	(310,192)
Expenditures						
Salaries & Employee Benefits	1,319,134	1,452,110	1,564,923	1,540,515	1,540,515	(24,408)
Services and Supplies	2,351,146	2,482,821	2,935,913	3,231,965	3,231,965	296,052
Other Charges	1,812,822	1,889,149	600,770	441,613	441,613	(159,157)
Fixed Assets	1,320,844	511,554	2,497,307	1,733,000	1,733,000	(764,307)
Intrafund Transfers	(198,405)	(221,903)	(200,000)	(200,000)	(200,000)	0
Total Expenditures	6,605,541	6,113,731	7,398,913	6,747,093	6,747,093	(651,820)
Net Revenues (Expenditures)	(1,082,239)	(511,018)	(1,302,080)	(960,452)	(960,452)	341,628
Additional Funding Support						
3500 IGS-Motor Pool	304,889	166,177	947,563	469,331	469,331	(478,232)
3540 Roads Heavy Equipment ISF	777,350	344,841	354,517	491,121	491,121	136,604
Total Additional Funding Support	1,082,239	511,018	1,302,080	960,452	960,452	(341,628)
Staffing Positions						
Allocated Positions	17.75	18.75	19.00	19.00	19.00	0.00

Purpose

The goal of Fleet Services 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).

Proposed Budget

The proposed budget for Fleet Management Services is \$6,747,093, which represents a decrease of \$651,820 or 9 percent from the prior year. While the total number of fleet vehicles has increased, the decrease in expenses is primarily due to replacing fewer vehicles in the Motor Pool.

Funding of \$1,733,000 is proposed for fixed assets; additional detail on equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation is 19.0 FTE with no frozen positions. There is no change over the prior year.

Program Discussion

Fleet Services manages the rolling stock of the county: 494 fleet vehicles, 122 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.” The county has met this mandate for the fleet. In the future, any new On-Road Diesel-Fueled vehicles will need to continue to meet the requirements of this mandate.

The 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. It is estimated that the costs will be \$720,000 in FY 2018-19.

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 \$1,095,150 for the Motor Pool. This is an increase of 47 percent from the prior. This increase is mainly due to the increase in fleet size.

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 122 pieces of heavy equipment and 96 pieces of support equipment. Some of the services provided by Equipment Maintenance include a repair facility, fabrication shop, tire shop, parts department and on-site equipment repair.

The proposed budget for Equipment Maintenance in FY 2018-19 is \$2,582,282, a decrease of \$68,890 or 2 percent from the prior year.

Charges for depreciation are proposed to be suspended for FY 2018-19. This has been a reduction in revenues of roughly \$255,000 each year since the FY 2016-17 budget.

The proposed personnel allocation for Equipment Maintenance for FY 2018-19 is 11.00 FTE. There is no change from the prior year.

3500 350 Motor Pool Operating

The Motor Pool fleet currently contains 494 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 75 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. There was an increase of 47 vehicles or roughly 10 percent to the fleet size in FY 2017-18. It is anticipated that the public’s request for increased public safety services (funded by Measure Z) will continue to increase the fleet size by 10 to 15 vehicles each fiscal year.

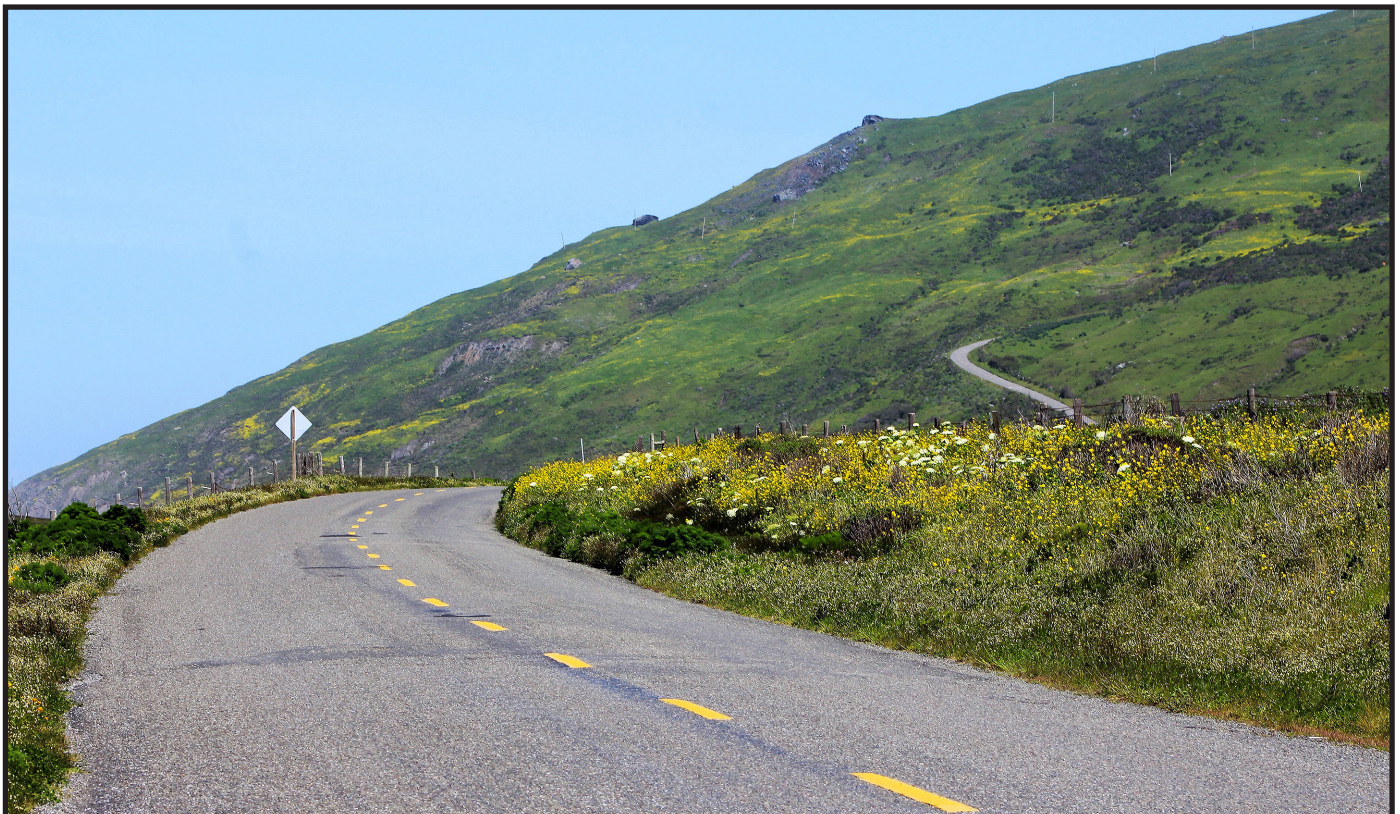
The proposed budget for Motor Pool Operating for FY 2018-19 is \$2,429,380, an increase of \$135,611, or 6 percent from the prior year.

The proposed personnel allocation for FY 2018-19 is 8.0 FTE. There is no change from the prior year.

3500 351 Motor Pool Reserve

This budget unit collects annual depreciation that funds the purchase of new vehicles. By collecting annual depreciation this budget unit assures the sustainability of transportation to provide county services to the public.

The proposed budget for Motor Pool Reserve for FY 2018-19 is \$1,735,431, a decrease of \$718,541 or 29 percent from the prior year. This decrease is primarily due to fewer vehicles that required replacement in FY 2017-18. There are \$1,733,000 in expenditures recommended for fixed assets; additional detail on equipment is available in the Capital Expenditures table.



**Land Use Summary
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	62,767	60,743	53,750	69,350	69,350	15,600
Charges for Current Services	541,455	586,717	707,900	721,000	721,000	13,100
Other Revenues	8,309	4,631	6,268	3,023	3,023	(3,245)
Total Revenues	612,531	652,091	767,918	793,373	793,373	25,455
Expenditures						
Salaries & Employee Benefits	979,214	941,203	1,244,435	1,281,733	1,281,733	37,298
Services and Supplies	198,876	103,879	161,358	194,171	194,171	32,813
Other Charges	354,922	348,624	493,990	513,892	495,157	1,167
Fixed Assets	0	10,532	0	0	0	0
Intrafund Transfers	(13,616)	(3,853)	(2,000)	(2,000)	(2,000)	0
Total Expenditures	1,519,396	1,400,385	1,897,783	1,987,796	1,969,061	71,278
Net Revenues (Expenditures)	(906,865)	(748,294)	(1,129,865)	(1,194,423)	(1,175,688)	(45,823)
Additional Funding Support						
1100 General Fund	239,546	120,688	149,826	228,620	209,885	60,059
1200 Roads	667,319	627,606	980,039	965,803	965,803	(14,236)
Total Additional Funding Support	906,865	748,294	1,129,865	1,194,423	1,175,688	45,823
Staffing Positions						
Allocated Positions	14.00	14.00	14.00	14.00	14.00	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.

The 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 seven professionals. Licenses held by staff include one Registered Civil Engineer, two Registered Traffic Engineers, and two Licensed Land Surveyors.

This budget group includes three budget units: General Fund Land Use (166), County Surveyor (168), and Roads-Right of Way (322).

Proposed Budget

The proposed budget for Land Use for FY 2018-19 is \$1,969,061, which represents an increase of \$71,278 or 4 percent from the prior year.

Additional Funding Requests

Land Use submitted one additional funding requests totaling \$72,787. The first portion of the request is for \$18,735 for increased insurance cost allocations in FY 2018-19. The second portion of the request is for \$54,052 to unfreeze an Administrative Secretary position. Since 2010, this position has been frozen. The workload of the division justifies the need for unfreezing and funding this position. The utilization of extra help has not been a successful means to filling the vacancy.

Additional funding request of \$54,052 to unfreeze an Administrative Secretary position is recommended at this time.

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

Proposed Personnel Allocation

The proposed personnel allocation for Land Use for FY 2018-19 is 14.0 FTE with 2.0 FTE that are frozen and unfunded. There is no net change over the prior year, however 1.0 FTE Administrative Secretary position that was previously frozen is now funded.

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.

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 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 infrastructure and 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 and infrastructure are constructed to meet applicable county policies and codes as well as state and federal requirements; and that county maintained facilities and infrastructure are not adversely impacted by development.

The proposed budget for Land Use for FY 2018-19 is \$715,414, an increase of \$72,244 or 10 percent from the prior year. This increase is primarily due to the recommendation to unfreeze and fund an Administrative Secretary position. The General Fund contribution is \$192,491, an increase of \$59,389.

The proposed personnel allocation for Land Use for FY 2018-19 is 5.0 FTE. There is no net change from the prior year however 1.0 FTE Administrative Secretary position that was previously frozen is now funded.

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 proposed budget for County Surveyor for FY 2018-19 is \$88,494, an increase of \$670 or 1 percent from the prior year. This budget unit has no positions allocated to it.

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 proposed budget for Roads-Right of Way for FY 2018-19 is \$1,165,153, a slight decrease of \$1,636 from the prior year.

The proposed personnel allocation for Roads-Right of Way for FY 2018-19 is 9.0 FTE with 2.0 FTE that are frozen and unfunded. There is no change from the prior year.

1720 - North Coast Resource Partnership Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	0	1,575	0	0	0	0
Other Governmental Agencies	4,163,780	7,179,003	14,522,240	11,221,689	11,221,689	(3,300,551)
Charges for Current Services	15,268	20,077	10,000	15,000	15,000	5,000
Other Revenues	0	9	0	650	650	650
Total Revenues	4,179,048	7,200,664	14,532,240	11,237,339	11,237,339	(3,294,901)
Expenditures						
Salaries & Employee Benefits	334,152	378,294	397,127	417,606	412,435	15,308
Services and Supplies	255,847	611,437	59,358	67,446	52,617	(6,741)
Other Charges	3,302,237	6,231,554	14,095,755	10,771,637	10,771,637	(3,324,118)
Intrafund Transfers	(10,629)	(12,644)	(20,000)	0	0	20,000
Total Expenditures	3,881,607	7,208,641	14,532,240	11,256,689	11,236,689	(3,295,551)
Net Revenues (Expenditures)	297,441	(7,977)	0	(19,350)	650	650
Additional Funding Support						
1100 General Fund	(297,441)	0	0	0	0	0
1720 Northcoast Resource Partnership	0	7,977	0	19,350	(650)	(650)
Total Additional Funding Support	(297,441)	7,977	0	19,350	(650)	(650)
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

The purpose of the Natural Resources Planning Division is to implement programs for integrated water resource management and natural hazard mitigation.

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.

Proposed Budget

The proposed budget for Natural Resources for FY 2018-19 is \$11,236,689, which represents a \$3,295,551 or 23 percent decrease from the prior year. This change is primarily due to the result of the large number of projects that are expected to be completed in FY 2017-18.

This budget unit consists of multiple, multi-year grants that are used to convey funding to sub grantees to implement projects. Professional services necessary for the disadvantaged communities outreach and involvement program grant will now be in a separate line in Other Charges reducing the amount in the Services and Supplies category.

Additional Funding Requests

Public Works submitted one additional funding request totaling \$20,000 to cover expenses and administrative costs that cannot be reimbursed from grant sources. A one-time expenditure will support securing outside

funding, but an annual allocation will address the structural challenges inherent with the time required to research, plan and apply for grants of which that initial time is non-reimbursable.

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

Proposed Personnel Allocation

The proposed personnel allocation for Natural Resources for FY 2017-18 is 4.0 FTE, there is no change from the prior year.

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 various planning efforts with support from qualified consultants.

In FY 2018-19, the work supporting multiple Proposition 84 grants will continue. The Budget includes a total of four Proposition 84 implementation project grants which are supporting over 60 infrastructure and restoration projects within the seven-county North Coast Resource Partnership service area. In addition, the Division will continue to work on the maintenance and implementation of the North Coast Integrated Regional Water Management Plan with support from a Proposition 1 planning grant. This grant funds the Outreach and Involvement: Tribal Engagement & Economic Opportunity for Disadvantaged Communities Program. The program provides planning and technical assistance for tribes and economically 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 and Firewise Communities. Funding for hazard mitigation programs has come from Title III of the Secure Rural Schools and Self Determination Act of 2000, the State Responsibility Area Fire Prevention Fund Grant Program, and the United States Department of Agriculture.

This budget unit supports the Board of Supervisors' Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions, building inter-jurisdictional and regional cooperation, and seeking outside funding to benefit Humboldt County needs. The work of this Division also supports the Board's Strategic Framework by advancing three (3) of the County's core roles: Provide for and maintain infrastructure, create opportunities for improved safety and health, and protect vulnerable populations.

Parks and Trails Summary
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	411	2,943	2,500	1,400	1,400	(1,100)
Use of Money and Property	3,711	5,539	3,500	3,500	3,500	0
Other Governmental Agencies	107,215	209,411	2,096,988	977,833	977,833	(1,119,155)
Charges for Current Services	466,932	491,086	487,000	485,000	485,000	(2,000)
Other Revenues	110,947	109,841	391,945	265,499	265,499	(126,446)
Total Revenues	689,216	818,820	2,981,933	1,733,232	1,733,232	(1,248,701)
Expenditures						
Salaries & Employee Benefits	460,878	450,396	511,448	521,260	521,260	9,812
Services and Supplies	359,664	316,873	350,643	451,853	451,853	101,210
Other Charges	158,185	165,204	169,173	133,143	133,143	(36,030)
Fixed Assets	67,869	275,747	2,255,258	1,000,000	1,000,000	(1,255,258)
Total Expenditures	1,046,596	1,208,220	3,286,522	2,106,256	2,106,256	(1,180,266)
Net Revenues (Expenditures)	(357,380)	(389,400)	(304,589)	(373,024)	(373,024)	(68,435)
Additional Funding Support						
1100 General Fund	273,547	294,488	304,589	373,024	373,024	68,435
1150 General E-Transportation Serv	0	0	0	0	0	0
1710 Forest Resources and Recreatio	83,833	94,912	0	0	0	0
Total Additional Funding Support	357,380	389,400	304,589	373,024	373,024	68,435
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

Purpose

The Parks and Trails budget grouping provides for operation, maintenance, management and project development for the County Park and trail system. County Parks and Trails comprise 16 park sites, five miles of paved bike path (the Hammond Coastal Trail) and the 1,000-acre McKay Community Forest. Public Works is leading the development of a 4.2-mile segment of the Humboldt Bay Trail and takes a leadership role in other regional trails.

The mission of the Parks Division is to provide high-quality outdoor recreational experiences in a safe environment and implement responsible, science-based land stewardship. 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. Fees were increased in 2016 to improve budget stability. Historically the baseline budget for Bicycles & Trailways has been funded through the Transportation Development Act (TDA); however in FY 2018-19 TDA funds are again fully utilized for transit needs and therefore not available for this budget unit. Bicycles & Trailways has approximately two years of carry-over funding to fund trail maintenance.

Proposed Budget

The proposed budget for Parks and Trails for FY 2018-19 is \$2,106,256, a decrease of \$1,180,266 or 36 percent from the prior year. This reduction is primarily due to completion of the design and environmental study phases of the Humboldt Bay Trail. Projected fee revenue for Parks of \$435,000 was unchanged from the prior year. The proposed General Fund contribution for Parks is \$373,024, an increase of \$68,435 from the prior year. Funding of \$1,000,000 is proposed for fixed assets; additional detail on these projects is available in the Capital Expenditures table

Additional Funding Requests

Parks and Trails submitted one additional funding request for FY 2018-19 totaling \$15,000 for deferred maintenance needs at the Parks maintenance shop. Occupational hazards, such as asbestos and mold, are present in the shop. In addition to abatement, repairs are needed to remove the chimney, repair the roof and adjoining wall.

This additional funding request is recommended at this time.

Proposed Personnel Allocation

The proposed personnel allocation for Parks & Trails for FY 2018-19 is 6.0 FTE with no frozen positions. There is no change over the prior year.

Program Discussion

1100 713 Parks & Recreation

County parks 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 and five boat ramps.

Park 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), Jimmy Smith Fields Landing Boat Launching Facility, Freshwater, Mad River, Moonstone Beach, Petrolia (A.W. Way Park), Samoa, Table Bluff and the Van Duzen River (Swimmers Delight and Pamplin Grove). The county park system is open year-round, and sees a substantial increase in usage between April and September.

The Parks Division is responsible for the ongoing operation and maintenance of the county park system. Parks staff administers fee collection at the campground and day-use areas and monitors for appropriate use. Maintenance duties include facility cleaning and repair, waste and wastewater services, stocking supplies, vegetation management, tree trimming, grounds keeping, and vandalism abatement. Facilities include buildings, campgrounds, parking areas, fences, boat ramps, play structures, utilities, picnic tables, signs, and a seasonal dam and fish ladder.

Parks staff interacts regularly with the public by providing information on park facilities and regulations,

collecting fees, responding to ordinance infractions and other incidents, issuing tickets for vehicle-related infractions, and coordinating with law enforcement and other agencies. The Parks Division issues permits and administers special events held at park facilities (such as the Trinidad/Clam Beach Run, Roll on the Mattole, weddings, and commercial filming), and coordinates with federal and state agencies and local groups on resource management issues.

The Parks Division focuses 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 continue to be deferred. The cost of Workers Compensation 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. Increased insurance costs are expected for the next two to three years.

The proposed budget for Parks & Trails for FY 2018-19 is \$908,723, an increase of \$34,634 or 4 percent from the prior year.

The proposed personnel allocation for Parks and Recreation for FY 2018-19 is 6.0 FTE, there is no change from the prior year.

1710 715 Bicycles & Trailways

This budget unit funds work on the five-mile Hammond Trail in McKinleyville and proposed new county trails. Project development work for the Bay Trail South portion of the Humboldt Bay Trail, Manila Highway 255 Shared Use Path Project, proposed Annie & Mary Trail between Arcata and Blue Lake and replacement of the Hammond Bridge are included in this budget unit.

The proposed budget for Bicycles & Trailways for FY 2018-19 is \$1,060,670, a decrease of \$949,870 or 47 percent from the prior year. This decrease reflects the partial completion of the design and permitting of the Humboldt Bay Trail. A request for \$975,000 is proposed for fixed assets; additional details are available in the Capital Expenditures table. This budget unit has no positions allocated to it.

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. In FY 2017-18, a new parking area on Northridge Road was constructed and the McKay Community Forest Trail Plan was completed.

This budget unit funds development and management of the McKay Community Forest.

The proposed budget for the McKay Community Forest for FY 2018-19 is \$136,863, a decrease of \$265,030

or 66 percent from the prior fiscal year. This change is primarily due to completion of the Northridge parking area. 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 also includes a \$105,030 loan from the General Fund, \$97,948 which has been allocated in FY 2018-19 with \$7,082 carrying forward from FY 2017-18. This budget unit has no positions allocated to it. Funding of \$25,000 is proposed for fixed assets; additional detail on projects is available in the Capital Expenditures table.

This budget group 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 service.



1200 - Roads Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	2,793,108	2,914,244	2,810,200	2,810,200	2,810,200	0
Use of Money and Property	34,131	34,375	5,000	5,000	5,000	0
Other Governmental Agencies	12,849,091	9,044,260	20,728,928	24,563,504	24,563,504	3,834,576
Charges for Current Services	1,523,389	1,529,537	574,000	554,000	554,000	(20,000)
Other Revenues	112,490	69,548	73,814	1,005,030	1,005,030	931,216
Total Revenues	17,312,209	13,591,964	24,191,942	28,937,734	28,937,734	4,745,792
Expenditures						
Capital Contracts	5,626,928	2,557,659	9,561,975	3,240,000	3,240,000	(6,321,975)
Salaries & Employee Benefits	6,921,623	6,986,889	7,686,933	7,693,112	7,693,112	6,179
Services and Supplies	5,071,382	6,275,696	7,922,933	16,836,918	16,836,918	8,913,985
Other Charges	1,052,673	546,855	506,434	595,294	595,294	88,860
Fixed Assets	57,043	54,196	36,700	67,000	67,000	30,300
Total Expenditures	18,729,649	16,421,295	25,714,975	28,432,324	28,432,324	2,717,349
Net Revenues (Expenditures)	(1,417,440)	(2,829,331)	(1,523,033)	505,410	505,410	2,028,443
Additional Funding Support						
1200 Roads	1,417,440	2,829,331	1,523,033	(505,410)	(505,410)	(2,028,443)
Total Additional Funding Support	1,417,440	2,829,331	1,523,033	(505,410)	(505,410)	(2,028,443)
Staffing Positions						
Allocated Positions	119.00	110.00	112.00	111.00	111.00	-1.00

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.

Proposed Budget

The total proposed budget is \$28,432,324, which represents an increase of \$2,717,349 or 11 percent from the prior year. The increase is partially due to expected funding from Senate Bill 1, grant-funded bridge approvals and increased spending for projects associated the county’s Americans with Disabilities Act (ADA) consent decree with the Department of Justice. Funds for project construction have been increased in FY 2018-

19. Projects are budgeted in services and supplies and then moved to capital projects when construction contracts are awarded. Funding of \$67,000 is proposed for fixed assets for a toolbox, trucks and engineering equipment; additional details on the projects and equipment are available in the Capital Expenditures table.

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 continue to have insufficient fund balances to maintain current expenditure levels at the end of FY 2018-19. This deficit can be attributed to the 2017 emergency storm damage repairs that remain unfunded at the state and federal levels. In an effort to reduce operational expenses, the Public Works Department is proposing that additional positions remain unfilled in FY 2018-19 when vacated unless the position is absolutely essential to the operation of the division.

If no additional revenues are generated for Roads-General Purpose, the financial forecast indicates that in FY 2018-19 the Roads Fund will possibly end with an estimated negative fund balance of \$5.5 million.

Proposed Personnel Allocation

The proposed personnel allocation for Roads for FY 2018-19 is 111.0 FTE with 26.0 FTE positions that are frozen and unfunded. This is a decrease of 1.0 FTE over the prior year. Position changes are detailed in the budget unit sections and in the position allocation table

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 Department. Reimbursement for services from divisions not in the Roads Fund are included in revenues under charges for current services.

The proposed budget for Roads Business for FY 2018-19 is \$1,216,223, a decrease of \$27,477 or 2 percent from the prior year.

The proposed personnel allocation is 10.0 FTE, there is no change from the prior year.

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 that is not related to county-maintained roads is funded by outside revenue (e.g., airports and parks). The division is also responsible for inspecting projects during construction to assure compliance with the design plans and specifications and good engineering practices.

The proposed budget for Roads Engineering for FY 2018-19 is \$16,022,997, an increase of \$2,765,036 or 21 percent from the prior year. This increase is due to more culvert, road and bridge construction as well as SB1 projects.

A proposed \$1,000,000 in funding will be allocated to the Americans with Disabilities Act (ADA) Curb Ramp Project. There are approximately 776 locations constructed and/or altered since January 26, 1992 that are not compliant with ADA specifications equating to approximately 1,500 curb ramps. The consent decree specifies that these locations must be made compliant by September 7, 2019. It is anticipated that 758 curb ramps will be in varying stages of construction by June 30, 2019 and the construction of the remaining curb ramps will be complete by September 7, 2019.

Funding of \$20,000 is proposed for fixed assets for equipment; additional detail on the projects and equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Roads Engineering for FY 2018-19 is 13.0 FTE, with 1.0 FTE frozen and unfunded position. There is 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 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 proposed budget is \$10,496,658, an increase of \$67,586 or less than 1 percent from the prior year. Fixed Asset are set for essential equipment at \$31,000 for a new truck and striper toolbox; additional detail on the projects and equipment is available in the Capital Expenditures table.

The proposed personnel allocation is 85.0 FTE with 23.0 FTE positions that are frozen and unfunded. There is a net decrease of 1.0 FTE from the prior year.

Additions:

- 1.0 FTE Road Maintenance Supervisor

Deletions:

- 1.0 FTE Road Superintendent
- 1.0 FTE Deputy Public Works Director

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 proposed budget for Roads Natural Resources for FY 2018-19 is \$696,446, a decrease of \$87,796 or 11 percent from the prior year. This change is primarily due to a decrease in professional services. Funding of \$16,000 is proposed for fixed assets; additional detail is available in the Capital Expenditures table.

The proposed personnel allocation is 3.0 FTE, there is no change from the prior year.

1200 888 Roads General Purpose Revenues

Roads General Purpose Revenues function is to collect Roads Fund revenue. Funding comes from a variety of sources, including 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 proposed budget for General Purpose Revenue for FY 2018-19 is \$12,724,529, an increase of \$1,647,167 or 15 percent from the prior year. This is largely due to an increase in the projected state highway users tax or gas tax revenues, which are expected to reach \$5,503,352 in FY 2018-19 as provided by the League of California Cities/California Society of Municipal Finance Officers.

On April 28, 2017 the Governor signed SB 1, the Road Repair and Accountability Act of 2017. While initial projections for FY 2017-18 revenues were nearly \$2 million, actual revenues fell far short, with the county only receiving just over \$900,000. Revenue estimates for SB1 for FY 2018-19 are \$2.3 million.

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 includes no contingencies which has remained constant since FY 2017-18. The proposed budget results in an estimated \$291,772 in the Roads Fund at the end of FY 2018-19.

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	471,758	418,489	496,164	700,000	700,000	203,836
Charges for Current Services	220,066	213,346	250,000	250,000	250,000	0
Other Revenues	0	0	0	759,178	759,178	759,178
Total Revenues	691,824	631,835	746,164	1,709,178	1,709,178	963,014
Expenditures						
Services and Supplies	540,136	490,994	542,350	531,350	531,350	(11,000)
Other Charges	134,263	116,045	152,314	146,328	146,328	(5,986)
Fixed Assets	17,425	24,796	51,500	1,031,500	1,031,500	980,000
Total Expenditures	691,824	631,835	746,164	1,709,178	1,709,178	963,014
Net Revenues (Expenditures)	0	0	0	0	0	0
Additional Funding Support						
100 General Fund	0	0	0	0	0	0
Total Additional Funding Support	0	0	0	0	0	0
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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.

Proposed Budget

The proposed Solid Waste budget for FY 2018-19 is \$1,709,178, an increase of \$963,014 or 129 percent, from the prior year. This increase is primarily due to the building modification project at the Redway Transfer Station that was deferred as a result of diverting staff resources for storm damage incurred in FY 2016-17. A request of \$1,031,500 is proposed for fixed assets; additional details are available in the Capital Expenditures table. This budget unit has no positions allocated to it.

Program Discussion

Revenues for this division are generated 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.

Any revenues in excess of expenses are transferred to a trust fund to support future repairs and maintenance to the access road and bridge to the Redway Transfer Station along with maintenance at the as required by the 20-year Ground Lease Agreement with the State of California which terminates on March 31, 2030.

Solid Waste provides for continued maintenance, testing and 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 was one unauthorized discharge in FY 2016-17. 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.



**1150 -- Transportation Services
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Taxes	1,937,589	2,352,461	2,730,419	3,288,930	3,288,930	558,511
Use of Money and Property	1,520	879	20	10	10	(10)
Other Governmental Agencies	0	78,722	0	0	0	0
Total Revenues	1,939,109	2,432,062	2,730,439	3,288,940	3,288,940	558,501
Expenditures						
Other Charges	1,937,589	2,431,183	2,502,132	2,631,761	2,631,761	129,629
Total Expenditures	1,937,589	2,431,183	2,502,132	2,631,761	2,631,761	129,629
Net Revenues (Expenditures)	1,520	879	228,307	657,179	657,179	428,872
Additional Funding Support						
1150 General E-Transportation Services	(1,520)	(879)	228,307	(657,179)	(657,179)	(885,486)
Total Additional Funding Support	(1,520)	(879)	228,307	(657,179)	(657,179)	(885,486)
Staffing Positions						
Allocated Positions	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, and K-T Net.

Proposed Budget

The proposed Transportation Services budget is \$2,631,761 an increase of \$129,629, or 5 percent from the prior year. The increase is due largely to an increase of \$45,414 to Humboldt Transit Authority, \$35,000 to Old Arcata Road and \$30,604 to New Southern Humboldt Service and \$21,262 to Eureka Transit & Dial-a-Ride.

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 again this year or until the remaining HCAOG-identified unmet transit need for Old Arcata Road transit system is fulfilled.

The Tish Non Village transit system started operations in July 2015 through Humboldt Transit Authority (HTA).

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.



**1100 - General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	41,263	283,818	135,000	35,750	35,750	(99,250)
Charges for Current Services	83,647	71,401	41,500	61,500	61,500	20,000
Other Revenues	0	1,029	3,000	500	500	(2,500)
Total Revenues	124,910	356,248	179,500	97,750	97,750	(81,750)
Expenditures						
Salaries & Employee Benefits	175,645	186,815	190,961	188,314	188,314	(2,647)
Services and Supplies	103,944	48,876	138,906	229,929	229,929	91,023
Other Charges	230,675	394,081	194,220	51,256	51,256	(142,964)
Intrafund Transfers	(13,828)	(17,880)	(10,000)	(15,000)	(15,000)	(5,000)
Total Expenditures	496,436	611,892	514,087	454,499	454,499	(59,588)
Net Revenues (Expenditures)	(371,526)	(255,644)	(334,587)	(356,749)	(356,749)	(22,162)
Additional Funding Support						
1100 General Fund	371,526	255,644	334,587	356,749	356,749	22,162
Total Additional Funding Support	371,526	255,644	334,587	356,749	356,749	22,162
Staffing Positions						
Allocated Positions	2.00	2.00	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.

Proposed Budget

The proposed budget for Water Management for FY 2018-19 is \$454,499, a decrease of \$59,588 or 13 percent from the prior year. This decrease is primarily due to the termination of the Elk River Watershed Stewardship Program. The proposed General Fund contribution is \$356,749, a decrease of \$22,162 from the prior year. This decrease is due to supplemental funding provided in the prior year to protect the county's water interests.

Additional Funding Requests

Water Management submitted one additional funding request totaling \$60,750 to continue retaining an outside water law attorney to assist with Trinity River water issues, and to retain a consultant to assist in representing the county's interests in major developments occurring on the Klamath, Trinity, and Eel Rivers. The additional funding would provide a match for a federal grant. The requested allocation would enable Water Management to continue to negotiate with the Bureau of Reclamation and key stakeholders on the utilization of the county's contract for Trinity River water, and to be actively involved with the Klamath River dam removal and the Potter Valley Project.

The additional funding request is recommended at this time.

Proposed Personnel Allocation

The proposed personnel allocation for Water Management for FY 2018-19 is 2.0 FTE, there is no change from the prior year.

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 accepted by the county after being constructed by the U.S. Army Corps of Engineers in the 1950s and 1960s. The county is responsible for implementing long-term, ongoing maintenance programs at the three levee systems for public safety and protection of infrastructure.

The 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.

The division implements the state-mandated municipal stormwater permit for McKinleyville, the unincorporated area around Eureka and Shelter Cove. The division has a leadership role in the North Coast Stormwater Coalition and the regional Low-Impact Development Stormwater Manual.

The division organized the Eel River Valley Groundwater Basin Working Group in response to the 2014 state groundwater legislation. A Groundwater Sustainability Plan Alternative for the Eel River Valley groundwater basin was submitted to DWR in December 2016 (approval of the plan is pending). Monitoring and reporting, regulatory negotiations, and stakeholder engagement will continue in FY 2018-19.

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; re-licensing and potential ownership change of the Potter Valley Project on the Eel River; and involvement in sea level rise adaptation around Humboldt Bay.

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.

1100 - General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	0	101,686	0	0	(101,686)
Total Revenues	0	0	101,686	0	0	(101,686)
Expenditures						
Salaries & Employee Benefits	6,963	77,283	154,700	195,865	195,865	41,165
Services and Supplies	1,146,547	2,212,486	1,963,902	2,797,751	644,996	(1,318,906)
Other Charges	429,017	584,687	155,129	570,384	41,384	(113,745)
Fixed Assets	0	0	61,280	0	0	(61,280)
Total Expenditures	1,582,527	2,874,456	2,335,011	3,564,000	882,245	(1,452,766)
Net Revenues (Expenditures)	(1,582,527)	(2,874,456)	(2,233,325)	(3,564,000)	(882,245)	1,351,080
Additional Funding Support						
1100 General Fund	1,582,527	2,874,456	2,233,325	3,564,000	882,245	(1,351,080)
Total Additional Funding Support	1,582,527	2,874,456	2,233,325	3,564,000	882,245	(1,351,080)
Staffing Positions						
Allocated Positions	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.

Proposed Budget

The proposed budget for Public Works Measure Z for FY 2018-19 totals \$882,245. This is a decrease of \$1,452,766 or 62 percent from the prior year. This decrease is due to a reduction in the allocation for road improvements based on available Measure Z funding.

Proposed Personnel Allocation

There are no permanent position allocations for the Public Works Measure Z budget unit.

Program Discussion

Public Works Measure Z funding requests ensure the needs of public safety and essential services are most effectively met.

Measure Z Funding Requests

Public Works submitted eight Measure Z Funding requests for FY 2018-19. These funding requests and recommendations are detailed as follows:

1. \$3,000,000 to provide funding for chip sealing, slurry sealing and preparing roads for future sealing prevent pavement failures and insure safer driving surfaces. This will improve county-maintained road surfaces reducing response time for law enforcement, fire protection and emergency services.
2. \$291,000 to fund Federal Aviation Administration (FAA) mandated Aircraft Rescue and Fire Fighting (ARFF) services required for commercial service at ACV.
3. \$188,000 to fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security.
4. \$35,000 to fund FAA mandated ARFF training for Arcata Fire Department.
5. \$50,000 to fund Illegal Dumping of hazardous and non-hazardous material cleanup. Costs would cover equipment, dumping fees and contracting entities certified for hazardous cleanup.

Funding of \$882,245 is recommended at this time for Public Works for road repairs and walkability studies.

All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors. Although the remainder of these requests have merit, they are not recommended at this time because they did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue.

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.









PERSONNEL ALLOCATIONS

For FY 2018-19 by Budget Unit

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19			
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
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	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	382/402/422	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				8.00	9.00	0.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				8.00	9.00	0.00	9.00	9.00	9.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM										
FT		599 DEPUTY CAO	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		601 ASSISTANT CAO	572	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		605 ADMINISTRATIVE ANALYST TRAINEE//II/SR (MC)	391/419/450/473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		606 ACCOUNTANT/AUDITOR I/II (MC)	399/421	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				5.00	5.00	0.00	5.00	6.00	5.00	0.00
FØ		195 PUBLIC INFORMATION SPECIALIST	415	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	5.00	-1.00
111 AUDITOR-CONTROLLER										
FT		100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		107 COUNTY PAYROLL SERVICES MANAGER	467	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT (MC)	365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	2.00	1.00	0.00
FT		223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	365/380	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		643 ACCOUNTANT-AUDITOR I/II	376/400	1.00	1.00	0.00	1.00	4.00	2.00	1.00
FT		646 ASSISTANT AUDITOR-CONTROLLER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1632 SENIOR ACCOUNTANT-AUDITOR	419	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS				13.00	13.00	0.00	13.00	17.00	14.00	1.00
FØ		124 SENIOR FISCAL ASSISTANT	347	0.60	0.60	0.00	0.60	0.00	0.00	-0.60
POSITIONS FROZEN INDEFINITELY				0.60	0.60	0.00	0.60	0.00	0.00	-0.60
TOTAL POSITIONS ALLOCATED				13.60	13.60	0.00	13.60	17.00	14.00	0.40
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	309/318	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		679 SENIOR TREASURY & TAX ASSISTANT	361	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	427	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

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE 1/1/2017	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19		
UNIT	TYPE CLASSIFICATION NO./TITLE		FY 2016-17 YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18
113 ASSESSOR									
FT	100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	172 ASSESSMENT TECHNICIAN I/II	297/322	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	316 PROPERTY TRANSFER ASSISTANT	340	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	320 CADASTRAL DRAFTING TECHNICIAN	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	323 SENIOR PROPERTY TRANSFER ASSISTANT	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	620 DEPUTY ASSESSOR	486	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	628 APPRAISER I/II/III	367/390/409	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	641 AUDITOR-APPRAISER I/II/III	376/400/419	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	642 APPRAISAL TECHNICIAN	337	3.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	656 PRINCIPAL APPRAISER	429	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	659 PRINCIPAL AUDITOR-APPRAISER	439	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1172 SENIOR ASSESSMENT TECHNICIAN	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			28.00	27.00	0.00	27.00	27.00	27.00	0.00
FØ	172 ASSESSMENT TECHNICIAN I/II	297/322	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	656 PRINCIPAL APPRAISER	429	0.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY			3.00	4.00	0.00	4.00	4.00	4.00	0.00
TOTAL POSITIONS ALLOCATED			31.00	31.00	0.00	31.00	31.00	31.00	0.00
114 REVENUE RECOVERY									
FT	425 PROGRAM COORDINATOR	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1197 REVENUE RECOVERY OFFICER I/II	323/350	7.00	7.00	0.00	7.00	6.00	6.00	-1.00
FT	1199 SENIOR REVENUE RECOVERY OFFICER	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			9.00	9.00	0.00	9.00	8.00	8.00	-1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			9.00	9.00	0.00	9.00	8.00	8.00	-1.00
115 PURCHASING									
FT	177 FISCAL ASSISTANT I/II	297/323	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	221 PURCHASING COORDINATOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	665 SENIOR BUYER	384	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	671 BUYER I/II	327/360	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	126 SENIOR IT SYSTEMS ADMINISTRATOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	131 IT DIVISION DIRECTOR	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	337	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	188 SENIOR IT TECHNICIAN	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	189 IT TECHNICIAN I/II	404/424	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	198 CAO PROJECT MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	289 IT SECURITY ANALYST I/II/III	444/459/493	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	622 IT APPLICATIONS ANALYST I/II	429/444	5.00	5.00	0.00	5.00	5.00	5.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18	
118 INFORMATION TECHNOLOGY											
	FT	627	IT APPLICATIONS ANALYST III	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	644	IT APPLICATIONS ANALYST SUPERVISOR	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	645	IT SYSTEMS SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					17.00	18.00	0.00	18.00	19.00	19.00	1.00
POSITIONS FROZEN INDEFINITELY											
TOTAL POSITIONS ALLOCATED					18.00	18.00	0.00	18.00	19.00	19.00	1.00
121 COUNTY COUNSEL											
	FT	138	SENIOR LEGAL SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	139	LEGAL SECRETARY I/II (MC)	341/360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	143	LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	413	INVESTIGATOR-CODE ENFORCEMENT	450	1.00	4.00	-4.00	0.00	0.00	0.00	0.00
	FT	598	SENIOR DEPUTY COUNTY COUNSEL	548	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	600	DEPUTY COUNTY COUNSEL I/II/III/IV	435/468/501/533	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	FT	603	ASSISTANT COUNTY COUNSEL	574	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	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					17.00	20.00	-4.00	16.00	16.00	16.00	0.00
	FØ	138	SENIOR LEGAL SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	417	INVESTIGATOR (MC)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	600	DEPUTY COUNTY COUNSEL I/II/III/IV	435/468/501/533	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					3.00	3.00	0.00	3.00	3.00	3.00	0.00
TOTAL POSITIONS ALLOCATED					20.00	23.00	-4.00	19.00	19.00	19.00	0.00
130 HUMAN RESOURCES											
	FT	175	SECRETARY	347	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	651	ASSISTANT DIRECTOR OF HUMAN RESOURCES	512	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	684	HUMAN RESOURCES ANALYST I/II	422/450	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT	699	HUMAN RESOURCES TECHNICIAN I/II	371/400	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
	FT	702	HUMAN RESOURCES PROJECT MANAGER	493	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	822	DIRECTOR OF HUMAN RESOURCES	*	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS					6.00	4.00	1.00	5.00	6.00	6.00	1.00
POSITIONS FROZEN INDEFINITELY					0.00						
TOTAL POSITIONS ALLOCATED					6.00	4.00	1.00	5.00	6.00	6.00	1.00
140 ELECTIONS											
	FT	119	ELECTIONS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	132	ELECTION SPECIALIST I/II	314/344	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	626	ADMINISTRATIVE ANALYST I/II	379/412	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	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY					1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED					6.00	6.00	0.00	6.00	5.00	5.00	-1.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
151 COMMUNICATIONS										
FT	164	ADMINISTRATIVE SECRETARY	337	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
152 ADA COMPLIANCE										
FT	198	CAO PROJECT MANAGER	493	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	199	ADA COORDINATOR	450	0.00	1.00	1.00	2.00	1.00	1.00	-1.00
FT	226	CARPENTER	376	0.00	0.00	0.00	0.00	2.00	2.00	2.00
		FUNDED POSITIONS		0.00	1.00	3.00	4.00	5.00	5.00	1.00
		POSITIONS FROZEN INDEFINITELY								
		TOTAL POSITIONS ALLOCATED		0.00	1.00	3.00	4.00	5.00	5.00	1.00
162 FACILITY MANAGEMENT										
FT	164	ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	200	DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	206	CONSTRUCTION PROJECTS MANAGER	476	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	226	CARPENTER	376	2.00	2.00	0.00	2.00	3.00	2.00	0.00
FT	233	WORK CREW LEADER	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	251	FACILITY MAINT. MECHANIC I/II	338/376	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	252	FACILITY MAINTENANCE SUPERVISOR	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	253	FACILITY MAINTENANCE MANAGER	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	263	SENIOR BUILDING MAINTENANCE CUSTODIAN	323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	264	CUSTODIAL SUPERVISOR	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	266	LABORER	285	4.00	4.00	2.00	6.00	7.00	6.00	0.00
FT	268	BUILDING MAINTENANCE CUSTODIAN	307	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT	427	CORRECTIONAL WORK CREW LEADER	378	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	629	SENIOR REAL PROPERTY AGENT	420	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		44.00	43.00	2.00	45.00	47.00	45.00	0.00
FØ	268	BUILDING MAINTENANCE CUSTODIAN	307	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		46.00	45.00	2.00	47.00	49.00	47.00	0.00
166 PUBLIC WORKS - LAND USE										
FT	164	ADMINISTRATIVE SECRETARY	337	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	300	DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	304	ASSOCIATE CIVIL ENGINEER	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	306	ASSISTANT ENGINEER I/II	417/446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	313	SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	5.00	5.00	1.00
FØ	164	ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	5.00	5.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM	
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18	
202 JUVENILE JUSTICE CRIME PREVENTION ACT											
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
FT		470 SUPERVISING PROBATION OFFICER	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	2.00	2.00	1.00	
FUNDED POSITIONS				3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FØ		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	0.00	0.00	0.00	1.00	1.00	1.00	
FØ		473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
POSITIONS FROZEN INDEFINITELY				1.00	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	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		143 LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	7.00	7.00	0.00	7.00	7.00	7.00	0.00	
FT		179 OFFICE ASSISTANT I/II	268/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		404 CHIEF INVESTIGATOR (DIST. ATTY.)	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		405 SENIOR INVESTIGATOR	459	0.00	0.00	0.00	0.00	2.00	2.00	2.00	
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	443	6.00	6.00	0.00	6.00	4.00	4.00	-2.00	
FT		415 COMMUNITY SERVICES OFFICER	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	422/457/488/521	12.00	12.00	0.00	12.00	12.00	12.00	0.00	
FT		616 ASSISTANT DISTRICT ATTORNEY	554	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		762 DEPT. INFO. SYSTEMS ANALYST	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1140 SENIOR LEGAL SECRETARY	344	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1144 LEGAL SECRETARY I/II	316/337	2.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1150 LEGAL OFFICE SERVICES SUPV.	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS				37.00	37.00	0.00	37.00	37.00	37.00	0.00	
POSITIONS FROZEN INDEFINITELY											
TOTAL POSITIONS ALLOCATED				37.00	37.00	0.00	37.00	37.00	37.00	0.00	
206 CHILD SUPPORT SERVICES											
FT		122 OFFICE SERVICES SUPERVISOR	370	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	402	5.00	5.00	0.00	5.00	4.00	4.00	-1.00	
FT		141 CHILD SUPPORT SPECIALIST I/II	338/357	17.00	16.00	0.00	16.00	16.00	16.00	0.00	
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	504	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		147 CHILD SUPPORT SPECIALIST III	376	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
FT		177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		196 CHILD SUPPORT PROCESS SERVER	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		353 INFORMATION SYSTEMS COORDINATOR III	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		355 ACCOUNTING TECHNICIAN	359	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	422/457/492/521	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		365 DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		366 CHILD SUPPORT ASSISTANT I/II	286/319	12.00	9.00	0.00	9.00	9.00	9.00	0.00	
FT		367 CHILD SUPPORT ASSISTANT III	352	4.00	4.00	0.00	4.00	3.00	3.00	-1.00	

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
206 CHILD SUPPORT SERVICES										
FT		368 CHILD SUPPORT PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		380 INFORMATION SYSTEM SUPERVISOR	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		680 CHILD SUPPORT SPEC PROG COORD	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				57.00	54.00	0.00	54.00	50.00	50.00	-4.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				57.00	54.00	0.00	54.00	50.00	50.00	-4.00
208 VICTIM WITNESS PROGRAM										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	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
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				2.00	2.00	0.00	2.00	2.00	2.00	0.00
211 CHILD ABUSE SERVICES TEAM										
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	422/457/488/521	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	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
FØ		178 LEGAL OFFICE ASSISTANT I/II	282/304	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
219 PUBLIC DEFENDER										
FT		114 SUPERVISING LEGAL SECRETARY	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	344	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	303/324	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	418	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/521	8.00	8.00	0.00	8.00	7.00	7.00	-1.00
FT		625 ASSISTANT PUBLIC DEFENDER	550	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1140 SENIOR LEGAL SECRETARY (40 HR)	357	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		1144 LEGAL SECRETARY I/II (40 HR)	316/337	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FUNDED POSITIONS				19.00	19.00	0.00	19.00	19.00	19.00	0.00
FØ		144 LEGAL SECRETARY I/II (37.5 HR)	303/324	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				20.00	20.00	0.00	20.00	19.00	19.00	-1.00
220 VICTIM WITNESS - STATE BOARD OF CONTROL										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	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										
TOTAL POSITIONS ALLOCATED				1.80	1.80	0.00	1.80	1.80	1.80	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY RANGE 1/1/2017	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18
221 SHERIFF										
FT	100	SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	124	SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	127	SR. EMERGENCY COMM. DISPATCHER	369	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	128	EMERGENCY COMMUN. DISPATCHER	349	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	166	ADMINISTRATIVE SECRETARY (MC)	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	297/323	1.54	1.54	0.00	1.54	1.54	1.54	0.00
FT	178	LEGAL OFFICE ASSISTANT I/II	292/314	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
FT	400	UNDERSHERIFF	542	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	401	EMERGENCY COMMUNICATION SUPERVISOR	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406	SHERIFF'S LIEUTENANT	469	5.00	5.00	0.00	5.00	6.00	6.00	1.00
FT	407	EVIDENCE TECHNICIAN	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414	SHERIFF'S SERGEANT	441	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	416	DEPUTY SHERIFF I/II	397/412	51.00	51.00	0.00	51.00	52.00	52.00	1.00
FT	423	SHERIFF'S INVESTIGATOR	432	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	429	TRAINING COORDINATOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	438	DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1150	LEGAL OFFICE SERVICES SUPERVISOR	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1410	PROPERTY TECHNICIAN I/II	329/345	1.54	1.54	0.00	1.54	2.00	2.00	0.46
FT	167	EXECUTIVE SECRETARY (MC)	382	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				97.08	97.08	0.00	97.08	99.54	99.54	2.46
FØ	145	SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	332	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	167	EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	407	EVIDENCE TECHNICIAN	392	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	3.00	3.00	-1.00
TOTAL POSITIONS ALLOCATED				101.08	101.08	0.00	101.08	102.54	102.54	1.46
228 DRUG ENFORCEMENT UNIT										
FT	416	DEPUTY SHERIFF I/II	397/412	2.00	4.00	0.00	4.00	4.00	4.00	0.00
FUNDED POSITIONS				2.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				2.00	4.00	0.00	4.00	4.00	4.00	0.00
229 SHERIFF - BOAT SAFETY PROGRAM										
FT	416	DEPUTY SHERIFF I/II	397/412	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				0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	283	FOOD SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433	CORRECTIONAL COOK	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473	PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	475	PROBATION DIVISION DIRECTOR	457	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18			FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE 1/1/2017	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18		
234 JUVENILE HALL												
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	384	4.00	4.00	0.00	4.00	4.00	4.00	0.00		
FT		486 JUVENILE CORRECTIONS OFFICER I/II	321/341	6.40	6.40	0.00	6.40	6.40	6.40	0.00		
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	361	4.00	4.00	0.00	4.00	4.00	4.00	0.00		
FUNDED POSITIONS				20.40	19.40	0.00	19.40	19.40	19.40	0.00		
FØ		486 JUVENILE CORRECTIONS OFFICER I/II	321/341	1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
TOTAL POSITIONS ALLOCATED				21.40	20.40	0.00	20.40	19.40	19.40	-1.00		
235 PROBATION												
FT		124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		143 LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	3.00	3.00	0.00	3.00	3.00	3.00	0.00		
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	4.00	4.00	0.00	4.00	5.00	5.00	1.00		
FT		469 SENIOR PROBATION OFFICER	413	8.00	8.00	0.00	8.00	8.00	8.00	0.00		
FT		470 SUPERVISING PROBATION OFFICER	437	4.00	4.00	0.00	4.00	4.00	4.00	0.00		
FT		473 PROBATION OFFICER I/II	364/396	15.50	15.50	0.00	15.50	16.50	16.50	1.00		
FT		474 ASSISTANT CHIEF PROBATION OFFICER	493	0.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		475 PROBATION DIVISION DIRECTOR	457	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		826 CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		1197 REVENUE RECOVERY OFFICER I/II	323/351	1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
FT		1199 SENIOR REVENUE RECOVERY OFFICER	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FUNDED POSITIONS				45.50	46.50	0.00	46.50	47.50	47.50	1.00		
FØ		178 LEGAL OFFICE ASSISTANT I/II	292/314	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FØ		470 SUPERVISING PROBATION OFFICER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FØ		473 PROBATION OFFICER I/II	364/396	5.00	5.00	0.00	5.00	5.00	5.00	0.00		
FØ		474 ASSISTANT CHIEF PROBATION OFFICER	493	1.00	0.00	0.00	0.00	0.00	0.00	0.00		
FØ		916 SUPERVISING MH CLINICIAN	476	1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
FØ		1144 LEGAL SECRETARY I/II	316/337	2.00	2.00	0.00	2.00	0.00	0.00	-2.00		
POSITIONS FROZEN INDEFINITELY				12.00	11.00	0.00	11.00	8.00	8.00	-3.00		
TOTAL POSITIONS ALLOCATED				57.50	57.50	0.00	57.50	55.50	55.50	-2.00		
243 CUSTODY SERVICES												
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	4.00	4.00	0.00	4.00	6.00	6.00	2.00		
FT		419 CORRECTIONAL LIEUTENANT	475	2.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		420 SUPERVISING CORRECTIONAL DEPUTY	417	5.00	5.00	0.00	5.00	5.00	5.00	0.00		
FT		421 SENIOR CORRECTIONAL DEPUTY	377	19.00	19.00	0.00	19.00	19.00	19.00	0.00		
FT		422 SHERIFF'S COMPLIANCE OFFICER	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		424 CORRECTIONAL DEPUTY I/II	342/362	66.00	64.00	0.00	64.00	64.00	64.00	0.00		
FT		427 CORRECTIONAL WORK CREW LEADER	378	0.00	2.00	0.00	2.00	2.00	2.00	0.00		
FT		430 CORRECTIONAL PROGRAM COORDINATOR	389	0.00	1.00	0.00	1.00	1.00	1.00	0.00		

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END 1/1/2017	BOARD AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18	
243 CUSTODY SERVICES										
FT	432	KITCHEN/LAUNDRY SUPERVISOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433	CORRECTIONAL COOK	326	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437	CORRECTIONAL CAPTAIN	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				104.00	105.00	0.00	105.00	107.00	107.00	2.00
FØ	420	SUPERVISING CORRECTIONAL DEPUTY	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	421	SENIOR CORRECTIONAL DEPUTY	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	424	CORRECTIONAL DEPUTY I/II	342/362	10.00	10.00	0.00	10.00	10.00	10.00	0.00
FØ	430	CORRECTIONAL PROGRAM COORDINATOR	389	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				13.00	12.00	0.00	12.00	12.00	12.00	0.00
TOTAL POSITIONS ALLOCATED				117.00	117.00	0.00	117.00	119.00	119.00	2.00
244 CORRECTIONAL FACILITY REALIGNMENT										
FT	178	LEGAL OFFICE ASSISTANT I/II	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424	CORRECTIONAL DEPUTY I/II	342/352	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	292/314	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	473	PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	0.00	0.00	-2.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				2.00	2.00	0.00	2.00	0.00	0.00	-2.00
246 CONFLICT COUNSEL										
FT	144	LEGAL SECRETARY I/II (37.5 HR)	303/324	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	178	LEGAL OFFICE ASSISTANT I/II	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449	INVESTIGATOR (PUBLIC DEFENDER)	418	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	604	DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/521	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
FT	610	SUPERVISING ATTORNEY	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	625	ASSISTANT PUBLIC DEFENDER	550	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	1140	SENIOR LEGAL SECRETARY	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1144	LEGAL SECRETARY I/II (40 HR)	316/337	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				10.00	9.00	0.00	9.00	9.00	9.00	0.00
FØ	449	INVESTIGATOR (PUBLIC DEFENDER)	418	0.90	0.90	0.00	0.90	0.00	0.00	-0.90
FØ	1144	LEGAL SECRETARY I/II	316/337	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				1.90	1.90	0.00	1.90	0.00	0.00	-1.90
TOTAL POSITIONS ALLOCATED				11.90	10.90	0.00	10.90	9.00	9.00	-1.90
251 WATER MANAGEMENT										
FT	208	ENVIRONMENTAL ANALYST	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520	SENIOR ENVIRONMENTAL ANALYST	425	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

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18			FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM		
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18		
254 REGIONAL FACILITY												
FT		433 CORRECTIONAL COOK	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		469 SENIOR PROBATION OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		482 JUVENILE CORRECTIONS FACILITIES MGR	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		485 SUPV. JUVENILE CORRECTIONS OFFICER	384	4.00	4.00	0.00	4.00	4.00	4.00	0.00		
FT		486 JUVENILE CORRECTIONS OFFICER I/II	321/341	4.50	4.50	0.00	4.50	4.50	4.50	0.00		
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	361	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	282/304	1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00	-1.00		
TOTAL POSITIONS ALLOCATED				17.50	17.50	0.00	17.50	16.50	16.50	-1.00		
257 TITLE IV-E WAIVER												
FT		469 SENIOR PROBATION OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		473 PROBATION OFFICER I/II	364/396	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				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	397/412	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	397/412	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)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00		
FT		648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	360/393/416	5.00	5.00	0.00	5.00	5.00	5.00	0.00		
FT		686 SUPERVISING AG/WGTS & MSRS INSPECTOR	265	1.00	1.00	0.00	1.00	1.00	1.00	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				8.00	8.00	0.00	8.00	8.00	8.00	0.00		
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL POSITIONS ALLOCATED				8.00	8.00	0.00	8.00	8.00	8.00	0.00		
262 BUILDING INSPECTOR												
FT		308 BUILDING INSPECTOR I/II	390-413	0.00	0.00	3.00	3.00	3.00	3.00	0.00		
FT		317 PLAN CHECKER I/II (37.5 HR)	434/444	2.00	2.00	-2.00	0.00	0.00	0.00	0.00		
FT		318 BUILDING INSPECTOR I/II (37.5 HR)	377/400	3.00	3.00	-3.00	0.00	0.00	0.00	0.00		
FT		325 PERMIT SPECIALIST I/II	364-382	0.00	0.00	3.00	3.00	3.00	3.00	0.00		
FT		326 SR. PERMIT SPECIALIST	409	0.00	0.00	1.00	1.00	1.00	1.00	0.00		
FT		327 PLAN CHECKER I/II	447-457	0.00	0.00	2.00	2.00	2.00	2.00	0.00		
FT		332 SENIOR BUILDING INSPECTOR	437	0.00	0.00	1.00	1.00	2.00	2.00	1.00		
FT		335 PERMIT SPECIALIST I/II (37.5 HR)	351/369	2.00	3.00	-3.00	0.00	0.00	0.00	0.00		
FT		336 PERMIT SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00		

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
262 BUILDING INSPECTOR										
FT		337 SR. PERMIT SPECIALIST (37.5 HR)	396	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		340 SENIOR BUILDING INSPECTOR (37.5 HR)	424	1.00	2.00	-1.00	1.00	0.00	0.00	-1.00
FT		763 DEPT INFO SYSTEM ANALYST (37.5 HR)	401	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		838 CHIEF BUILDING OFFICIAL	511	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				12.00	14.00	0.00	14.00	13.00	13.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				12.00	14.00	0.00	14.00	13.00	13.00	-1.00
268 CANNABIS PLANNING										
FT		179 OFFICE ASSISTANT I/II	268/299	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
FT		180 OFFICE ASSISTANT I/II (37.5)	255/286	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		333 PLANNER I/II	382/409	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	433	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		631 PLANNER I/II (37.5 HR)	369/396	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
FT		660 SENIOR PLANNER	446	0.00	0.00	1.00	1.00	2.00	2.00	1.00
FT		681 SUPERVISING PLANNER	474	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS				5.00	5.00	2.00	7.00	6.00	6.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				5.00	5.00	2.00	7.00	6.00	6.00	-1.00
269 CODE ENFORCEMENT										
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	0.00	0.00	0.00	0.00	1.50	1.50	1.50
FT		343 CODE COMPLIANCE OFFICER I/II	361/384	0.00	0.00	0.00	0.00	3.00	3.00	3.00
FT		413 INVESTIGATOR-CODE ENFORCEMENT	450	0.00	0.00	0.00	0.00	3.00	3.00	3.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				5.00	0.00	0.00	0.00	8.50	8.50	8.50
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				5.00	0.00	0.00	0.00	8.50	8.50	8.50
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	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	287/316	3.00	3.00	2.00	5.00	5.00	5.00	0.00
FT		158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	338	2.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		176 MICROFILM TECHNICIAN I/II	295/323	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		185 FISCAL OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		344 MANAGER-CLERK/RECORDER'S OFFICE	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	9.00	0.00	9.00	10.00	10.00	1.00
FØ		158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	338	1.00	1.00	1.00	2.00	0.00	0.00	-2.00
FØ		180 OFFICE ASSISTANT I/II (37.5 HR)	255/286	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				2.00	2.00	1.00	3.00	0.00	0.00	-3.00
TOTAL POSITIONS ALLOCATED				12.00	11.00	1.00	12.00	10.00	10.00	-2.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR										
	FT	168	345	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	178	292/314	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	406	469	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	416	397/412	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	445	403	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	414	441	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				6.00	6.00	0.00	6.00	5.00	5.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	5.00	5.00	-1.00
273 PUBLIC GUARDIAN-CONSERVATOR										
	FT	177	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	643	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	677	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	670	370/380/390	0.00	0.00	3.00	3.00	3.00	3.00	0.00
	FT	678	377	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
	FT	742	291	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	842	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				8.00	8.00	1.00	9.00	9.00	9.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				8.00	8.00	1.00	9.00	9.00	9.00	0.00
274 OFFICE OF EMERGENCY SERVICES										
	FT	193	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	135	334	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				1.00	1.00	0.00	1.00	2.00	2.00	1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	2.00	2.00	1.00
275 ECONOMIC DEVELOPMENT										
	FT	626	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	638	473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	662	526	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	FT	640	432	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	5.00	4.00	0.00
	FØ	640	432	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				5.00	5.00	0.00	5.00	5.00	4.00	-1.00
277 CURRENT PLANNING										
	FT	130	321	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	135	334	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	177	297/323	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	178	292/314	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
	FT	179	268/299	0.00	0.00	0.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM	
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18	
277 CURRENT PLANNING											
FT		315 DEPUTY PLANNING DIRECTOR	511	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	337/351	2.00	2.00	-2.00	0.00	0.00	0.00	0.00	
FT		333 PLANNER I/II	382/409	0.00	0.00	2.00	2.00	5.00	5.00	3.00	
FT		334 PLANNING TECHNICIAN I/II	350/364	0.00	0.00	2.00	2.00	2.00	2.00	0.00	
FT		339 GEOGRAPHIC INFO SYSTEMS ANALYST	410	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
FT		343 CODE COMPLIANCE OFFICER I/II	361/384	0.00	0.00	2.00	2.00	0.00	0.00	-2.00	
FT		413 INVESTIGATOR-CODE ENFORCEMENT	450	0.00	-1.00	4.00	3.00	0.00	0.00	-3.00	
FT		608 BUSINESS MANAGER	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		619 DEVELOPMENT ASSISTANCE MANAGER	493	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	1.00	2.00	1.00	1.00	-1.00	
FT		630 SENIOR PLANNER (37.5 HR)	433	5.00	3.00	0.00	4.00	4.00	4.00	0.00	
FT		631 PLANNER I/II (37.5 HR)	369/396	3.00	5.00	-2.00	3.00	0.00	0.00	-3.00	
FT		660 SENIOR PLANNER	446	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
FT		681 SUPERVISING PLANNER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		762 DEPT INFORMATION SYSTEMS ANALYST	414	0.00	0.00	0.00	0.00	2.00	2.00	2.00	
FT		775 ADMINISTRATIVE SERVICES MANAGER	452	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
FT		832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS				17.00	16.00	8.00	25.00	24.00	24.00	-1.00	
POSITIONS FROZEN INDEFINITELY											
TOTAL POSITIONS ALLOCATED				17.00	16.00	8.00	25.00	24.00	24.00	-1.00	
278 ANIMAL CONTROL											
FT		135 SENIOR OFFICE ASSISTANT	334	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
FT		179 OFFICE ASSISTANT I/II	268/299	3.00	3.00	-1.00	2.00	2.00	2.00	0.00	
FT		440 ANIMAL SHELTER & CARE ATTENDANT I/II	302/322	4.00	4.00	0.00	4.00	4.00	4.00	0.00	
FT		448 SENIOR ANIMAL CONTROL OFFICER	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1428 ANIMAL CONTROL OFFICER	326	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FUNDED POSITIONS				10.00	10.00	0.00	10.00	10.00	10.00	0.00	
FØ		135 SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FØ		416 DEPUTY SHERIFF I/II	396/412	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				10.00	12.00	0.00	12.00	12.00	12.00	0.00	
282 ADVANCED PLANNING											
FT		331 GEOGRAPHIC INFO SYSTEMS ANALYST (37.5)	397	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FT		339 GEOGRAPHIC INFO SYSTEMS ANALYST	410	0.00	0.00	1.00	1.00	0.00	0.00	-1.00	
FT		630 SENIOR PLANNER (37.5 HR)	433	2.00	2.00	-1.00	1.00	1.00	1.00	0.00	
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FT		647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		660 SENIOR PLANNER	446	0.00	0.00	1.00	1.00	2.00	2.00	1.00	
FT		681 SUPERVISING PLANNER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		775 ADMINISTRATIVE SERVICES MANAGER	452	0.00	0.00	1.00	1.00	0.00	0.00	-1.00	
FUNDED POSITIONS				6.00	6.00	0.00	6.00	5.00	5.00	-1.00	
POSITIONS FROZEN INDEFINITELY											
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	5.00	5.00	-1.00	

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18			FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE 1/1/2017	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18		
286 HEADWATERS												
		FUNDED POSITIONS		0.00								
F0		638	ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
		POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
		TOTAL POSITIONS ALLOCATED			1.00	1.00	0.00	1.00	0.00	0.00	-1.00	
289 NATURAL RESOURCES PLANNING												
FT		208	ENVIRONMENTAL ANALYST	393	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		520	SENIOR ENVIRONMENTAL ANALYST	425	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		630	SENIOR PLANNER (37.5 HR)	433	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	
FT		660	SENIOR PLANNER	466	0.00	0.00	1.00	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	
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY												
FT		689	VICTIM WITNESS PROGRAM SPECIALIST	344	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		449	INVESTIGATOR (PUBLIC DEFENDER)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		604	DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/522	1.00	1.00	0.00	1.00	2.00	1.00	0.00	
		FUNDED POSITIONS			2.00	2.00	0.00	2.00	3.00	2.00	0.00	
		POSITIONS FROZEN INDEFINITELY										
		TOTAL POSITIONS ALLOCATED			2.00	2.00	0.00	2.00	3.00	2.00	0.00	
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z												
FT		493	SUBSTANCE ABUSE COUNSELOR I/II	342/360	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		511	COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		907	MENTAL HEALTH CASE MANAGER I/II	354/382	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		909	MENTAL HEALTH CLINICIAN I/II	422/452	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		1425	PROGRAM COORDINATOR	419	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		1595	HEALTH EDUCATION SPECIALIST I/II	370/403	0.00	0.00	0.00	0.00	1.00	0.00	0.00	
		FUNDED POSITIONS			7.00	8.00	0.00	8.00	9.00	8.00	0.00	
		POSITIONS FROZEN INDEFINITELY										
		TOTAL POSITIONS ALLOCATED			7.00	8.00	0.00	8.00	9.00	8.00	0.00	
294 PUBLIC SAFETY REALIGNMENT												
FT		168	SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		469	SENIOR PROBATION OFFICER	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT		470	SUPERVISING PROBATION OFFICER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		473	PROBATION OFFICER I/II	364/396	8.00	8.00	0.00	8.00	8.00	8.00	0.00	
FT		626	ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
		FUNDED POSITIONS			13.00	13.00	0.00	13.00	13.00	13.00	0.00	

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		11/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
294 PUBLIC SAFETY REALIGNMENT									
FØ	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	TOTAL POSITIONS ALLOCATED		14.00	14.00	0.00	14.00	13.00	13.00	-1.00
295 DISTRICT ATTORNEY MEASURE Z									
FT	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	279/301	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	443	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT	425 PROGRAM COORDINATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	422/457/488/521	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FUNDED POSITIONS		11.00	11.00	1.00	12.00	12.00	12.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		11.00	11.00	1.00	12.00	12.00	12.00	0.00
296 PROBATION MEASURE Z									
FT	473 PROBATION OFFICER I/II	364/396	6.00	6.00	0.00	6.00	6.00	6.00	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
297 SHERIFF MEASURE Z									
FT	128 EMERGENCY COMM DISPATCHER	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168 SR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	195 PUBLIC INFORMATION SPECIALIST	415	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	295 SHERIFF'S PUBLIC INFORMATION SPECIALIST	419	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	402 SHERIFF'S CAPTAIN	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414 SHERIFF'S SERGEANT	441	3.00	3.00	0.00	3.00	4.00	4.00	1.00
FT	415 COMMUNITY SERVICES OFFICER 40 HR	350	4.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	416 DEPUTY SHERIFF I/II	397/412	14.00	14.00	0.00	14.00	15.00	15.00	1.00
FT	419 CORRECTIONAL LIEUTENANT	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	420 SUPERVISING CORRECTIONAL DEPUTY	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY I/II	342/362	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	439 ANIMAL CONTROL AND FACILITIES MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II 40 HR	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1428 ANIMAL CONTROL OFFICER	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		36.00	38.00	0.00	38.00	40.00	40.00	2.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		36.00	38.00	0.00	38.00	40.00	40.00	2.00
299 CODE ENFORCEMENT MEASURE Z									
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	0.50	0.50	0.00	0.50	0.00	0.00	-0.50
FT	343 CODE COMPLIANCE OFFICER I/II	361/384	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FUNDED POSITIONS		1.50	1.50	0.00	1.50	0.00	0.00	-1.50

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
299 CODE ENFORCEMENT MEASURE Z										
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.50	1.50	0.00	1.50	0.00	0.00	-1.50
300 AUDITOR MEASURE Z										
FT	223	AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	365/380	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FUNDED POSITIONS				0.00	0.50	0.00	0.50	0.50	0.50	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				0.00	0.50	0.00	0.50	0.50	0.50	0.00
320 ROADS - ADMINISTRATION										
FT	124	SENIOR FISCAL ASSISTANT	347	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	167	EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	297/322	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	179	OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	301	DEPUTY PUB. WORKS DIR.-GENL. SERV.	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	608	BUSINESS MANAGER	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	806	PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				10.00	10.00	0.00	10.00	10.00	10.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				10.00	10.00	0.00	10.00	10.00	10.00	0.00
321 ROADS - ENGINEERING										
FT	300	DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	302	ASSOCIATE ENGINEER	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	304	ASSOCIATE CIVIL ENGINEER	476	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	306	ASSISTANT ENGINEER I/II	417/446	3.00	3.00	1.00	4.00	4.00	4.00	0.00
FT	312	MATERIALS TESTING TECHNICIAN I/II	389/413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	313	SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	342	ASST. MATERIALS TESTING ENGINEER	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				11.00	11.00	1.00	12.00	12.00	12.00	0.00
FØ	306	ASSISTANT ENGINEER I/II	417/446	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FØ	313	SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				2.00	2.00	-1.00	1.00	1.00	1.00	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	486	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	322	ENGINEERING TECHNICIAN I/II	389/403	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	329	SURVEY PARTY CHIEF	431	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	629	SR. REAL PROPERTY AGENT	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	636	REAL PROPERTY AGENT I/II	368/392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				7.00	7.00	0.00	7.00	7.00	7.00	0.00
FØ	322	ENGINEERING TECHNICIAN I/II	389/413	2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY				2.00	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

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE 1/1/2017	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18
325 ROADS - MAINTENANCE									
FT	129 PUBLIC WORKS DISPATCHER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	201 ROAD SUPERINTENDENT	442	2.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	204 ROAD MAINTENANCE SUPERVISOR	393	6.00	6.00	0.00	6.00	7.00	7.00	1.00
FT	205 BRIDGE CREW SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	210 ROADS DIVISION MANAGER	485	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	215 TRAFFIC CONTROL CREW SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	216 SENIOR ROAD MAINTENANCE WORKER	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	339	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	229 BRIDGE MAINTENANCE WORKER	353	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	230 ROAD MAINTENANCE WORKER III	353	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT	238 ROAD MAINTENANCE WORKER I/II	325/339	21.00	21.00	0.00	21.00	21.00	21.00	0.00
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	431 BOAT OPERATOR I/II	325/339	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	441 SENIOR BOAT OPERATOR	367	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			60.00	61.00	2.00	63.00	62.00	62.00	-1.00
FØ	201 ROAD SUPERINTENDENT	442	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	204 ROAD MAINTENANCE SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	229 BRIDGE MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	230 ROAD MAINTENANCE WORKER III	353	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FØ	238 ROAD MAINTENANCE WORKER I/II	325/339	13.00	13.00	0.00	13.00	13.00	13.00	0.00
FØ	427 CORRECTIONAL WORK CREW LEADER	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			24.00	23.00	0.00	23.00	23.00	23.00	0.00
TOTAL POSITIONS ALLOCATED			84.00	84.00	2.00	86.00	85.00	85.00	-1.00
330 HEAVY EQUIPMENT MAINTENANCE									
FT	202 EQUIPMENT SUPERINTENDENT	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	213 SENIOR EQUIPMENT MECHANIC	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	224 EQUIPMENT MECHANIC I/II	350/370	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	235 FABRICATOR - MECHANIC	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	236 TIRE REPAIR SPECIALIST	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	248 SENIOR PARTS STOREKEEPER	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	249 PARTS STOREKEEPER	310	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	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	341 ENVIRONMENTAL PERMITTING AND COMPLIANCE MANAGER	464	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

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18
350 MOTOR POOL										
	FT	209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	218 SENIOR AUTOMOTIVE MECHANIC	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	228 AUTOMOTIVE MECHANIC I/II	343/361	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	246 AUTOMOTIVE SERVICE TECHNICIAN	333	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
359 HR-RISK MANAGEMENT										
	FT	199 ADA COORDINATOR	450	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	512	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	697 HUMAN RESOURCES ANALYST - RISK I/II	422/450	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	700 RISK MANAGER	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINSTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	822 DIRECTOR OF HUMAN RESOURCES	*	0.00	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
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				5.00	6.00	0.00	6.00	6.00	6.00	0.00
381 AVIATION ENTERPRISE										
	FT	177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	278 AIRPORT SERVICES WORKER I/II	321/341	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	279 SUPERVISING AIRPORT SERVICE WORKER	367	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	839 DIRECTOR OF AVIATION	*	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				12.00	11.00	0.00	11.00	12.00	12.00	1.00
	FØ	251 FACILITY MAINT. MECH. I/II	338/376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	307	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FØ	271 AIRPORT GROUNDSKEEPER	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FØ	278 AIRPORT SERVICES WORKER I/II	321/341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FØ	617 AIRPORT MANAGER	462	0.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				7.00	8.00	0.00	8.00	8.00	8.00	0.00
TOTAL POSITIONS ALLOCATED				19.00	19.00	0.00	19.00	20.00	20.00	1.00
400 PUBLIC HEALTH ADMINISTRATION										
	FT	117 BUDGET SPECIALIST	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	122 OFFICE SVCS SUPERVISOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	347	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	297/323	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	511 COMM HEALTH OUTREACH WORKER I/II	334/362	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	540 HEALTH PROGRAM COORDINATOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE 1/1/2017	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18
400 PUBLIC HEALTH ADMINISTRATION									
FT	544	HHS-PUBLIC HEALTH BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	0.00
FT	555	EPIDEMIOLOGIST STATISTICIAN	414	1.00	1.00	0.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT	299/317	3.00	3.00	0.00	3.00	4.00	1.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	345	2.00	2.00	0.00	2.00	2.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	9.00	9.00	0.00	9.00	9.00	0.00
FT	761	DEPT. INFORMATION SYSTEMS TECH	370	2.00	2.00	0.00	2.00	2.00	0.00
FT	762	DEPT. INFORMATION SYSTEMS ANALYST	414	1.00	1.00	0.00	1.00	1.00	0.00
FT	840	HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	0.70	0.00	0.70	0.70	0.00
FT	929	SENIOR PROGRAM MANAGER - PUBLIC HEALTH	507	1.00	1.00	0.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	1.00	0.00
FT	936	DEPT. PROGRAMMER ANALYST	434	1.00	1.00	0.00	1.00	1.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR (37.5 HR)	363	1.00	1.00	0.00	1.00	1.00	0.00
FT	1425	PROGRAM COORDINATOR	419	2.00	3.00	0.00	3.00	3.00	0.00
FT	1595	HEALTH EDUCATION SPECIALIST I/II	370/403	0.00	0.00	0.00	0.00	1.00	1.00
FUNDED POSITIONS			45.70	48.70	0.00	48.70	50.70	50.70	2.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			45.70	48.70	0.00	48.70	50.70	50.70	2.00
406 ENVIRONMENTAL HEALTH									
FT	122	OFFICE SERVICES SUPERVISOR	370	1.00	1.00	0.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II	268/299	4.00	4.00	0.00	4.00	4.00	0.00
FT	305	GEOLOGIST	462	1.00	1.00	0.00	1.00	0.00	-1.00
FT	510	DIRECTOR OF ENVIRONMENTAL HEALTH	507	1.00	1.00	0.00	1.00	1.00	0.00
FT	518	SENIOR ENVIRONMENTAL HEALTH SPEC.	425	3.00	3.00	0.00	3.00	3.00	0.00
FT	519	SUPV. ENVIRONMENTAL HEALTH SPEC.	461	3.00	3.00	0.00	3.00	3.00	0.00
FT	532	ENVIRONMENTAL HEALTH TECHNICIAN I/II	313/333	1.00	1.00	0.00	1.00	1.00	0.00
FT	535	ENVIRONMENTAL HEALTH SPEC. I/II	379/411	12.00	13.00	0.00	13.00	13.00	0.00
FT	536	HAZARDOUS MATERIALS SPECIALIST I/II	379/412	3.00	2.00	0.00	2.00	2.00	0.00
FT	537	SR. HAZARDOUS MATERIALS SPECIALIST	425	1.00	2.00	0.00	2.00	2.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	0.00
FUNDED POSITIONS			32.00	33.00	0.00	33.00	32.00	32.00	-1.00
F0	552	VECTOR CONTROL OFFICER	382	1.00	1.00	0.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED			33.00	34.00	0.00	34.00	33.00	33.00	-1.00
414 HEALTH EDUCATION									
FT	179	OFFICE ASSISTANT I/II	268/299	2.80	2.80	-0.80	2.00	2.00	0.00
FT	495	TRANSLATOR/INTERPRETER	334	1.00	1.00	0.00	1.00	1.00	0.00
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	3.00	3.00	0.00	3.00	4.00	1.00
FT	517	HHS PROGRAM SERVICES COORDINATOR	448	2.00	2.00	0.00	2.00	2.00	0.00
FT	582	SR. HEALTH EDUCATION SPECIALIST	413	4.00	4.00	0.00	4.00	4.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	0.00
FT	934	PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	0.00
FT	1573	HEALTH CLIENT SERVICES WORKER	324	0.00	0.00	1.00	1.00	1.00	0.00
FT	1594	PUBLIC HEALTH NUTRITIONIST	426	2.00	2.00	0.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END 1/1/2017	BOARD AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18	
414 HEALTH EDUCATION										
FT	1595	HEALTH EDUCATION SPECIALIST I/II	370/403	17.00	17.00	1.00	18.00	19.00	19.00	1.00
FT	1596	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			35.80	35.80	1.20	37.00	39.00	39.00	2.00	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			35.80	35.80	1.20	37.00	39.00	39.00	2.00	
415 WOMEN-INFANT-CHILD NUTRITION										
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517	HHS PROGRAM SERVICES COORDINATOR	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	540	HEALTH PROGRAM COORDINATOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	299/317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	581	NUTRITION AIDE (37.5 HR)	311	0.83	0.83	0.00	0.83	0.83	0.83	0.00
FT	1581	NUTRITION AIDE	324	6.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	1594	PUBLIC HEALTH NUTRITIONIST	426	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			12.83	14.83	0.00	14.83	14.83	14.83	0.00	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			12.83	14.83	0.00	14.83	14.83	14.83	0.00	
416 PUBLIC HEALTH FIELD NURSING										
FT	508	DIRECTOR OF PUBLIC HEALTH NURSING	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511	COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	15.60	15.60	0.00	15.60	16.60	16.60	1.00
FT	514	SUPERVISING PUBLIC HEALTH NURSE	484	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	524	COMMUNICABLE DISEASE INVESTIGATOR I/II	342/370	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	527	SENIOR PUBLIC HEALTH NURSE	475	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	528	PUBLIC HEALTH NURSE	465	27.60	27.60	0.00	27.60	26.60	26.60	-1.00
FT	556	REGISTERED NURSE (PUBLIC HEALTH)	457	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	286/304	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	332	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	299/317	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	575	SENIOR MEDICAL OFFICE ASSISTANT	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	587	FAMILY NURSE PRACTITIONER	515	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			72.20	72.20	1.00	73.20	73.20	73.20	0.00	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			72.20	72.20	1.00	73.20	73.20	73.20	0.00	
424 MENTAL HEALTH										
FT	117	BUDGET SPECIALIST	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	122	OFFICE SERVICES SUPERVISOR	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	124	SENIOR FISCAL ASSISTANT	347	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	135	SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164	ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	166	ADMINISTRATIVE SECRETARY (MC)	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	167	EXECUTIVE SECRETARY (MC)	382	1.00	1.00	1.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE 1/1/2017	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19			
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18	
424 MENTAL HEALTH										
	FT	177 FISCAL ASSISTANT I/II	297/323	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	179 OFFICE ASSISTANT I/II	268/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	185 FISCAL OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	313	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	434 MENTAL HEALTH COOK	320	2.50	2.50	0.00	2.50	2.50	2.50	0.00
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	342/360	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	492 SR. SUBSTANCE ABUSE COUNSELOR	373	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	515 NURSE CASE MANAGER	429	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	530 PATIENT RIGHTS ADVOCATE	345	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	399/317	14.50	14.50	0.00	14.50	14.50	14.50	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	576 PEER CAOCH I/II	279/293	12.50	14.50	0.00	14.50	16.00	16.00	1.50
	FT	577 PEER CAOCH III	307	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	FT	578 PARENT PARTNER I/II	279/293	4.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	579 PARENT PARTNER III	300	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	379/412	13.00	13.00	0.00	13.00	13.00	13.00	0.00
	FT	643 ACCOUNTANT/AUDITOR I/II	376/400	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	692 ACCOUNTING SYSTEMS ANALYST	412	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	277/291	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	762 DEPT. INFO. SYSTEMS ANALYST	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	768 VOCATIONAL COUNSELOR I/II	345/370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	900 CRISIS SPECIALIST	412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	901 DIRECTOR OF DIETARY SERVICES	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	902 MEDICAL DIRECTOR	725	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	903 DISCHARGE PLANNER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	904 LICENSED CLINICAL PSYCHOLOGIST I/II	429/476	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	905 MEDICAL RECORDS MANAGER	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	907 MENTAL HEALTH CASE MGR. I/II	354/382	55.00	55.00	2.00	57.00	59.00	59.00	2.00
	FT	909 MENTAL HEALTH CLINICIAN I/II	422/452	65.60	67.10	1.00	68.10	69.10	69.10	1.00
	FT	910 SENIOR ACTIVITY THERAPIST	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	911 MENTAL HEALTH WORKER I/II	301/320	12.80	12.80	1.20	14.00	14.00	14.00	0.00
	FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	515	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	913 PSYCHIATRIC NURSE	457	34.40	33.90	1.20	35.10	35.10	35.10	0.00
	FT	914 PSYCHIATRIC TECHNICIAN I/II	363/392	9.50	9.50	0.50	10.00	10.00	10.00	0.00
	FT	915 QUALITY MGMT COORDINATOR	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	476	15.00	16.00	1.00	17.00	18.00	18.00	1.00
	FT	919 SENIOR MENTAL HEALTH WORKER	349	1.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	920 SUPERVISING PSYCHIATRIC NURSE	476	6.00	6.00	1.00	7.00	7.00	7.00	0.00
	FT	921 PSYCHIATRIC PHYSICIAN'S ASSISTANT	496	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	496	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	924 SENIOR PSYCHIATRIST	710	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	8.00	8.00	0.00	8.00	9.00	9.00	1.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE 1/1/2017	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19			
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18	
424 MENTAL HEALTH										
FT	931	DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	3.00	3.00	2.00
FT	932	DIRECTOR OF PSYCHIATRIC NURSING	507	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	934	PROGRAM MANAGER	497	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	936	DEPARTMENT PROGRAMMER - ANALYST	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	937	PHYSICIAN/PSYCHIATRIST	694	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	939	ACTIVITY THERAPIST	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425	PROGRAM COORDINATOR	419	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	1734	SENIOR VOCATIONAL COUNSELOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			333.80	341.80	9.90	351.70	363.20	363.20	11.50	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			333.80	341.80	9.90	351.70	363.20	363.20	11.50	
425 ALCOHOL AND DRUG										
FT	124	SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177	FISCAL ASSISTANT I/II	297/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	491	SUBSTANCE ABUSE COUNSELOR I/II	342/360	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	373	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	299/317	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928	SENIOR PROGRAM MANAGER	507	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	934	PROGRAM MANAGER	293	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS			18.70	20.70	0.00	20.70	20.70	20.70	0.00	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			18.70	20.70	0.00	20.70	20.70	20.70	0.00	
431 MENTAL HEALTH - HEALTHY MOMS										
FT	491	SUBSTANCE ABUSE COUNSELOR I/II	342/360	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492	SENIOR SUBSTANCE ABUSE COUNSELOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574	MEDICAL OFFICE ASSISTANT I/II	299/317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	596	PARENT EDUCATOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	909	MENTAL HEALTH CLINICIAN I/II	422/452	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916	SUPERVISING MENTAL HEALTH CLINICIAN	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	1732	CHILD CARE WORKER	291	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS			11.40	12.40	0.00	12.40	11.40	11.40	-1.00	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			11.40	12.40	0.00	12.40	11.40	11.40	-1.00	
435 PUBLIC HEALTH LABORATORY										
FT	512	PUBLIC HEALTH LABORATORY DIRECTOR	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	516	PUBLIC HEALTH LABORATORY MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	525	PUBLIC HEALTH MICROBIOLOGIST TRAINEE	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY	FY 2016-17				FISCAL YEAR 2017-18		FISCAL YEAR 2018-19	
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM	
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2017-18	
435 PUBLIC HEALTH LABORATORY										
FT	526 PUBLIC HEALTH MICROBIOLOGIST I/II	406/425	2.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	571 LABORATORY ASSISTANT I/II (37.5 HR)	281/328	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1571 LABORATORY ASSISTANT I/II	295/341	6.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT	1572 SENIOR LABORATORY ASSISTANT	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS			13.00	13.00	0.00	13.00	13.00	13.00	0.00	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			13.00	13.00	0.00	13.00	13.00	13.00	0.00	
460 MCAH/CCS PROGRAM PERSONNEL										
FT	514 SUPERVISING PUBLIC HEALTH NURSE	484	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	517 HHS PROGRAM SERVICES COORDINATOR	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	527 SENIOR PUBLIC HEALTH NURSE	475	3.00	3.00	0.00	3.00	2.00	2.00	-1.00	
FT	528 PUBLIC HEALTH NURSE	465	4.00	4.00	0.00	4.00	3.00	3.00	-1.00	
FT	533 OCCUPATIONAL THERAPIST	500	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	534 PHYSICAL THERAPIST	500	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)	286/304	0.90	0.90	0.00	0.90	0.00	0.00	-0.90	
FT	574 MEDICAL OFFICE ASSISTANT I/II	299/317	3.80	3.80	0.00	3.80	3.80	3.80	0.00	
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	3.00	3.00	0.00	3.00	3.00	3.00	0.00	
FT	934 PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	940 SUPERVISING THERAPIST	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	1573 HEALTH CLIENT SERVICES WORKER	324	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FUNDED POSITIONS			26.95	26.95	0.00	26.95	24.05	24.05	-2.90	
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED			26.95	26.95	0.00	26.95	24.05	24.05	-2.90	
511 SOCIAL SERVICES										
FT	122 OFFICE SERVICES SUPERVISOR	370	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT	124 SENIOR FISCAL ASSISTANT	347	5.00	5.00	1.00	6.00	6.00	6.00	0.00	
FT	135 SENIOR OFFICE ASSISTANT	334	11.00	11.00	0.00	11.00	11.00	11.00	0.00	
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	177 FISCAL ASSISTANT I/II	297/323	12.00	12.00	0.00	12.00	12.00	12.00	0.00	
FT	179 OFFICE ASSISTANT I/II	268/299	56.00	56.00	0.00	56.00	56.00	56.00	0.00	
FT	182 SSB SECRETARY II	363	2.00	2.00	0.00	2.00	3.00	3.00	1.00	
FT	183 SSB SECRETARY I	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	186 OFFICE ASSISTANT III	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	233 WORK CREW LEADER	326	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
FT	351 LEGAL CLERK I/II	292/315	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	389 STAFF SERVICES SPECIALIST (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	390 STAFF SERVICES SPECIALIST	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	391 STAFF SERVICES ANALYST I/II	379/412	42.00	42.00	0.00	42.00	42.00	42.00	0.00	
FT	393 SUPERVISING STAFF SERVICES ANALYST	440	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FT	395 STAFF SERVICES MANAGER (MC)	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT	396 STAFF SERVICES ANALYST III (MC)	452	3.00	3.00	0.00	3.00	3.00	3.00	0.00	

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19			
UNIT	TYPE CLASSIFICATION NO./TITLE		1/1/2017	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18
511 SOCIAL SERVICES										
FT	576	PEER COACH I/II	279/293	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	691	SENIOR INFORMATION SYSTEMS ANALYST	434	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	706	SOCIAL WORKER IV - A/B (37.5 HR)	393/407	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	707	SOCIAL WORKER IV - A/B/C/D	406/420/422/452	82.00	82.00	-1.00	81.00	84.00	84.00	3.00
FT	708	SOCIAL SERVICE AIDE	301	28.00	28.00	0.00	28.00	35.00	35.00	7.00
FT	714	SOCIAL WORKER SUPERVISOR II	475	21.00	21.00	1.00	22.00	22.00	22.00	0.00
FT	719	INTEGRATED CASEWORKER I/II	338/360	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT	720	INTEGRATED CASEWORKER III	392	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	721	SUPERVISING INTEGRATED CASEWORKER	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	722	EMPLOYMENT & TRAINING WORKER I/II	333/375	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT	723	EMPLOYMENT & TRAINING WORKER III	389	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	724	EMPLOYMENT & TRAINING SUPERVISOR	439	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	726	SOCIAL WORKER I/II/III (37.5 HR)	342/367/383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	727	SOCIAL WORKER I/II/III	355/380/396	27.00	27.00	2.00	29.00	29.00	29.00	0.00
FT	729	STAFF SERVICES ANALYST I/II M/C	419/450	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	738	WELFARE INVESTIGATOR I/II	416/444	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	740	WELFARE INVESTIGATOR SUPERVISOR	463	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	741	SENIOR WELFARE INVESTIGATOR	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	742	VOCATIONAL TRAINEE/ASSISTANT	266/280	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	747	PROGRAM MANAGER I	497	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT	750	PROGRAM MANAGER II	507	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	345/370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	818	HHS-SOCIAL SERVICES BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1137	SERVICES SUPPORT ASSISTANT I/II	285/319	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1194	SERVICES SUPPORT ASSISTANT III	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1708	SOCIAL WORKER SUPERVISOR I	449	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	1729	ELIGIBILITY SUPERVISOR	400	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT	1731	ELIGIBILITY WORKER I/II/III	309/341/367	164.00	164.00	0.00	164.00	164.00	164.00	0.00
FT	1733	STOCK CLERK	295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1737	SSB-ACCOUNTANT/AUDITOR I/II	376/400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1738	SSB-PROGRAMMER ANALYST	434	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1740	SSB-INFO SYSTEMS ANALYST I/II	384/414	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS				606.00	606.00	4.00	610.00	621.00	621.00	11.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				606.00	606.00	4.00	610.00	621.00	621.00	11.00
516 DHHS - ADMINISTRATION										
FT	135	SENIOR OFFICE ASSISTANT	334	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	146	PUBLIC EDUCATION & INFORMATION MANAGER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	162	MAIL SERVICES DRIVER	298	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167	EXECUTIVE SECRETARY (MC)	382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	391	STAFF SERVICES ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	395	STAFF SERVICES MANAGER (MC)	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET		SALARY RANGE 1/1/2017	FY 2016-17		FISCAL YEAR 2017-18		FISCAL YEAR 2018-19			
UNIT	TYPE CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18	
516 DHHS - ADMINISTRATION										
FT	392	STAFF SERVICES SPECIALIST	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	643	ACCOUNTANT/AUDITOR I/II	376/400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	649	ASSISTANT DIRECTOR - PROGRAMS HHS	569	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	650	ASSISTANT DIRECTOR - ADMIN HHS	569	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	687	POLICY & LEGISLATIVE MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	759	DEPT. INFORMATION SYSTEMS SUPERVISOR	454	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	762	DEPT. INFORMATION SYSTEMS ANALYST	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	814	HHS-DEP DIRECTOR-EMPLOYMENT SVCS	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	816	HHS-DEP DIRECTOR-INFO. SERVICES	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	817	HHS-DEP DIRECTOR-FINANCE	526	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	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928	SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931	DEPUTY BRANCH DIRECTOR	523	3.00	3.00	0.00	3.00	1.00	1.00	-2.00
FT	934	PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938	PAYROLL/PERSONNEL SPECIALIST	360	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	941	PAYROLL/PERSONNEL SUPERVISOR	392	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149	FISCAL SERVICES SUPERVISOR	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425	PROGRAM COORDINATOR	419	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				38.00	38.00	1.00	39.00	37.00	37.00	-2.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				38.00	38.00	1.00	39.00	37.00	37.00	-2.00
597 ETD OPERATIONS										
FT	124	SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135	SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164	ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	177	FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179	OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626	ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761	DEPARTMENT INFORMATION SYSTEMS TECH	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	765	EMPLOYMENT/TRAINING PROGRAM COORD.	412	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	768	VOCATIONAL COUNSELOR I/II	345/368	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	770	EDUCATIONAL LAB INSTRUCTOR	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	772	CLIENT SERVICES WORKER I/II	312/345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776	ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	851	EMPLOYMENT/TRAINING MGR.	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1734	SENIOR VOCATIONAL COUNSELOR	388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				28.00	28.00	0.00	28.00	27.00	27.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				28.00	28.00	0.00	28.00	27.00	27.00	-1.00

Personnel Allocation by Budget Unit for FY 2018-19

BUDGET			SALARY RANGE 1/1/2017	FY 2016-17			FISCAL YEAR 2017-18		FISCAL YEAR 2018-19		
UNIT	TYPE	CLASSIFICATION NO./TITLE		YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2017-18	
599 VETERANS SERVICE OFFICE											
FT		179 OFFICE ASSISTANT I/II	368/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		672 VETERANS SERVICE OFFICER	391	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		675 VETERANS SERVICE REP	350	2.00	2.00	0.00	2.00	2.00	2.00	0.00	
FUNDED POSITIONS				4.00	4.00	0.00	4.00	4.00	4.00	0.00	
POSITIONS FROZEN INDEFINITELY											
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00	
621 LIBRARY											
FT		112 BOOKMOBILE LIBRARY ASST (37.5 HR)	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		156 LIBRARY SHIPPING CLERK (37.5 HR)	290	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		157 LIBRARY ASSISTANT I/II (37.5 HR)	272/294	5.00	5.00	0.00	5.00	5.00	5.00	0.00	
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		179 OFFICE ASSISTANT I/II (40 HR)	268/299	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT		623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	262/399	0.54	0.00	0.00	0.00	0.00	0.00	0.00	
FT		652 LIBRARY DIVISION MANAGER	466	2.00	2.00	0.00	2.00	1.00	1.00	-1.00	
FT		653 LIBRARIAN I/II (37.5 HR)	342/369	6.00	6.00	0.00	6.00	6.00	6.00	0.00	
FT		657 SENIOR LIBRARY ASSISTANT (37.5 HR)	332	10.80	10.80	0.00	10.80	10.80	10.80	0.00	
FT		658 SUPERVISING LIBRARIAN (37.5 HR)	411	0.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		661 LIBRARY OPERATIONS MANAGER	476	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
FT		830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FUNDED POSITIONS				29.34	28.80	1.00	29.80	28.80	28.80	-1.00	
FO		157 LIBRARY ASSISTANT I/II (37.5 HR)	268/290	1.54	1.54	0.00	1.54	0.00	0.00	-1.54	
POSITIONS FROZEN INDEFINITELY				1.54	1.54	0.00	1.54	0.00	0.00	-1.54	
TOTAL POSITIONS ALLOCATED				30.88	30.34	1.00	31.34	28.80	28.80	-2.54	
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION											
FT		165 SECRETARY (37.5 HR)	306	0.54	0.54	0.00	0.54	0.54	0.54	0.00	
FT		167 EXECUTIVE SECRETARY (MC)	382	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	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		265 SENIOR PARK CARETAKER	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
FT		272 PARK CARETAKER I/II	307/327	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				2226.54	2242.50	35.10	2278.60	2314.66	2305.66	27.06	
TOTAL POSITIONS FROZEN INDEFINITELY				92.04	92.04	0.00	92.04	72.00	72.00	-20.04	
GRAND TOTAL - POSITIONS ALLOCATED				2317.58	2334.54	35.10	2370.64	2386.66	2377.66	7.02	

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.org



FIXED ASSET ALLOCATIONS

For FY 2018-19 by Budget Unit

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 111 Auditor-Controller							
	New Category 5 cabling installation of 26 data drops and 1 voice drop.	Courthouse Modification	8967 Courthouse Modification			20,000	20,000
						Total Fixed Assets	20,000
							20,000
1100 140 Elections							
	Carry forward from prior fiscal year for Elections relocation improvements required to comply with same day registration.	Public Stations	8990 Furniture and Fixtures			10,154	10,154
	Carry forward from prior fiscal year for improvements to Elections customer area and security area.	Improvements for security requirements and customer area.	8998 Building Modifications			8,234	8,234
						Total Fixed Assets	18,388
							18,388
1100 162 Facility Management							
	Miscellaneous projects for maintenance of county facilities.	Building Modifications	8998 Building Modification		62,063	62,063	62,063
						Total Fixed Assets	62,063
							62,063
1100 170 Capital Projects							
	Carry forward from fiscal year 2015-16 with additional funding for Corrections Resource Center (170223). Construction of a new facility to expand services and programs currently located in leased space. Project not complete.	Corrections Resource Center (170223)	8469 Corrections Resource Center			18,501,584	18,501,584
	Carry forward from prior two fiscal years with additional funding for the Electrical Transformers (170239) project to replace outdated transformers that have the potential to fail and cut off power to the courthouse.	Electrical Transformers (170239)	8626 Electrical Transformers			980,000	980,000
	Carry forward from fiscal year 2015-16 with additional funding for the repairs to the Eureka Veterans Building that resulted from the 2010 earthquake.	Eureka Veterans Building (210502)	8823 Veterans Building			3,934,079	3,934,079
	Carry forward from prior fiscal year for ADA upgrades to multiple county owned facilities.	ADA Projects (170238)	8842 ADA Projects			209,510	209,510
	Carry forward from fiscal year 2015-16 with additional funding for the replacement of the Juvenile Hall facility. The county received funding from the state through SB 81 for upgrades and replacement of the existing building.	Juvenile Hall Renovation Project (170212)	8891 Juvenile Hall Renovation			9,310,000	9,310,000
	Carry forward from prior fiscal year for the Garberville Veteran's buildings, and other county facilities in the Garberville area that are in need of replacement or repairs to meet current health, safety and ADA standards. Facility improvement planning and programming to define the scope of work, acquire preliminary estimates and schedules to begin the process of moving the project forward.	Garberville Veterans Building	8935 Garberville Veterans Building			50,000	50,000
	Carry forward from fiscal year 2015-16 for the Public Defender Building Replacement. This building has ADA issues, extensive deferred maintenance and does not suit the needs of the programs currently using it.	County Building #289 Replacement (PD) (170230)	8958 Co Building #289 Replacement			1,180,000	1,180,000
	Carry forward from fiscal year 2015-16 for the Ag Center Weights and Measure building replacement. The existing metal building is rusted and portions were damaged by wind and had to be demolished. This has resulted in the Ag Departments large weight truck being stored at a remote location in McKinleyville.	County Building #101 (Ag Shop) (170229)	8959 County Building #101 (AG Shop)			1,140,000	1,140,000

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1100 170 Capital Projects							
	Carry forward from prior two fiscal years for the District Attorney's remodel of the 5th Floor of the Courthouse. Much of this space is currently underutilized and needs to be remodeled to accommodate District Attorney programs.	Courthouse Renovations/Remodel (162433)	8966 Courthouse Renovation/Remodel			892,000	892,000
	Courthouse repairs including painting and other deferred maintenance.	Courthouse Modifications (170227)	8967 Courthouse Modifications			80,000	80,000
	Installation of safety netting in the Correctional Facility.	Building Modifications	8998 Building Modification			162,615	162,615
						Total Fixed Assets	36,439,788
1100 205 District Attorney							
	Carry forward from prior two fiscal years with additional funding of \$160,000 in the current fiscal year for the installation of new flooring.	Building Modification	8998 Building Modification			200,000	200,000
	Carry forward from prior two fiscal years with dedicated funding of \$27,334 for the purchase of cubical workstations.	Furniture - Modular	8085 Furn-Modular			27,334	27,334
						Total Fixed Assets	227,334
1100 213 Homeland Security							
	Lab testing equipment known as Gene Expert, which will allow for more efficient testing.	Polymerase Chain Reaction Machine	8912 Polymerase Chain Reaction Machii	1	97,685	97,685	97,685
						Total Fixed Assets	97,685
1100 221 Sheriff							
	Update computer-aided dispatch and records management system.	Computer-aided dispatch and records management system	8529 CAD RMS	1	175,668	175,668	175,668
	Civil division patrol vehicle.	Vehicle-Auto	8774 Vehicle-Auto	1	42,000	42,000	42,000
	New patrol vehicles	Vehicle-Auto	8777 Vehicle-Auto	2	42,000	84,000	84,000
						Total Fixed Assets	301,668
1100 243 Correctional Facility							
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Shelves	8129 Shelves	16	800	12,800	12,800
	Replace 20 year old equipment for security system.	Battery Backup	8358 Battery Backup	1	20,000	20,000	20,000
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Food slicer	8439 Food Slicer	1	5,000	5,000	5,000
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Oven	8451 Oven	1	12,000	12,000	12,000
	Replace 20 year old equipment.	Kitchen serving hot line	8861 Sheriff Equipment	1	5,500	5,500	5,500
	Replace 20 year old equipment.	Gun Lockers for staff	8861 Sheriff Equipment	1	6,000	6,000	6,000
						Total Fixed Assets	61,300
1100 254 Regional Facility							
	Regional Facility HVAC Replacement Project.	HVAC units for Regional facility - 162543	8428 HVAC System	4	16,072	64,287	64,287
						Total Fixed Assets	64,287
1100 261 Agricultural Commissioner							
	New vehicle to perform local and state inspections and duties related to the cannabis cultivation inspection program.	New 4 Wheel Drive Vehicle	8777 Vehicle-Auto	1	36,000	36,000	36,000
	Installation of wireless access points.	Wireless Access Points	8998 Building Modifications			12,000	12,000
	Carry forward from prior fiscal year. Replacement of flooring and ADA improvements in public restrooms.	Building Improvements	8186 Improvements			158,949	158,949
						Total Fixed Assets	206,949

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1100 272 Sheriff-Coroner-Public Administrator							
	Replace gurney lift for new Coroner truck	Powerload Gurney Lift	8059 Powerload Gurney Lift	1	12,000	12,000	12,000
					Total Fixed Assets	12,000	12,000
1100 277 Current Planning							
	Carry forward from prior fiscal year for replacement broken and boarded up windows.	Building Modification	8998 Building Modification			2,000	2,000
					Total Fixed Assets	2,000	2,000
1100 438 Solid Waste							
	Replacement of damaged/unserviceable container site. garbage storage bins.	Equipment-Miscellaneous	8989 Equipment-Miscellaneous	2	8,250	16,500	16,500
	Carry forward from prior fiscal year project. Redway Transfer Station facility improvements. The existing facility is not designed to accommodate current use levels, required services and regulations. Project not complete.	Building Modification	8998 Building Modification			15,000	15,000
	Deferred Redway Transfer Station construction project. The existing facility is not designed to accommodate current use levels, required services and regulations.	Redway Transfer Station	8943 Redway Transfer Station			1,000,000	1,000,000
					Total Fixed Assets	1,031,500	1,031,500
					Total Fixed Assets 1100 - General Fund	38,544,962	38,544,962
1160 511 Social Services							
	Carry forward from the prior two fiscal years for the replacement and upgrades of computer servers.	Equipment Replacement	8066 Computer Equipment			38,000	38,000
	Carry forward from prior fiscal year with additional funding of \$65,000 in the current fiscal year for the cooling system project for Information Services located at 507 F Street, 3rd Floor. Heating/cooling system upgrade for 929 Koster Street, Bldg. A.	Equipment Replacement	8428 HVAC System	2	32,500	65,000	65,000
	Miscellaneous equipment for Facilities.	Equipment	8989 Equipment Misc.		50,000	50,000	50,000
	Additional fleet vehicles (5 minivans) to provide transportation for various programs.	Vehicle	8774 Vehicle-Van	5	30,000	150,000	150,000
	Additional fleet vehicles (5 4WD) to provide transportation for various programs.	Vehicle	8777 Vehicle - Auto	5	30,000	150,000	150,000
	Building Modifications at 600 W Clark Street.	Building Modification	8998 Building Modification			72,000	72,000
	Copier and paper cutter for mailroom.	Equipment Replacement	8989 Equipment Misc.	1	100,000	100,000	100,000
	Carry forward from prior two years with additional funding of \$1,751,000 for building modifications to: 2440 6th St., 727 Cedar St., 929 Koster St, 2944 D St, 605 K St.	Building Modification	8998 Building Modification			1,751,000	1,751,000
					Total Fixed Assets	2,376,000	2,376,000
					Total Fixed Assets 1160 - Social Services Fund	2,376,000	2,376,000
1170 424 Mental Health Administration							
	Server replacement for Avatar eHR.	Computer Equipment	8066 Computer Equipment	1	35,000	35,000	35,000
	Carry forward from fiscal year 2015-16 for Public Works recommended upgrade of generator for emergency power at 720 Wood Street.	Generator	8760 Generator	1	50,000	50,000	50,000

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended	
1170 424 Mental Health Administration								
	New vehicle to support programs that provide field-based mental health services and services in outlying areas.	Vehicle	8777 Vehicle-Auto	1	25,000	25,000	25,000	
	Carry forward from prior fiscal year for fencing, landscaping and yard improvements to maintain client and staff health and safety.	Fencing & Landscaping	8968 Landscaping			10,000	10,000	
	Carry forward from prior two years for replacement/upgrade of office, reception and conference room equipment.	Furniture & Fixtures	8990 Furniture & Fixtures			25,150	25,150	
	Carry forward from prior fiscal year project with additional funding of \$277,750 for building improvements at the Clark campus for roof repair, window upgrades, exterior paint, elevator upgrade, Crisis Stabilization Unit & Lobby remodel.	Building Modification	8998 Building Modification			572,750	572,750	
						Total Fixed Assets	717,900	717,900
						Total Fixed Assets 1170 - Mental Health Fund	717,900	717,900
1175 400 Public Health Administration								
	Re-wiring project at 529 I Street.	Building Modification	8998 Building Modification		150,000	150,000	150,000	
	Building improvements for repairs to 529 I Street.	Building Improvements	8186 Improvements		8,000	8,000	8,000	
						Total Fixed Assets	158,000	158,000
1175 435 Public Health Laboratory								
	For the purchase of lab testing equipment, known as the Gene Expert, to allow for more efficient testing.	Equipment	8989 Equipment-Miscellaneous	1	109,370	109,370	109,370	
	For the purchase of a replacement refrigerator, as the current refrigerator is at end of useful life.	Refrigerator	8437 Refrigerator	1	12,000	12,000	12,000	
	Purchase of vehicle with containment boxes to facilitate specimen transfers.	Vehicle	8777 Vehicle	1	28,500	28,500	28,500	
						Total Fixed Assets	149,870	149,870
1175 437 CARE NorCAP								
	Purchase vehicle for Local Enforcement Agency Program.	Vehicle	8774- Vehicle Van	1	80,000	80,000	80,000	
						Total Fixed Assets	80,000	80,000
						Total Fixed Assets 1175 - Public Health Fund	387,870	387,870
1180 431 Healthy Moms Program								
	Carry forward of project from prior fiscal year with additional funding of \$5,000 to complete the VDNA site conversion project for the Healthy Moms facility.	Telephone System	8174 Telephone System	1	5,000	5,000	5,000	
	Carry forward from fiscal year 2015-16 for replacement of playground mats at Healthy Moms.	Safety Equipment	8862 Safety Equipment	1	30,000	30,000	30,000	
	Carry forward from prior fiscal year with a reduction of \$30,000 to address drainage issue on grounds of County Healthy Moms facility; Public Works project #162434.	Landscaping	8968 Landscaping	1	35,000	35,000	35,000	
	Therapy equipment for evidence-based practice treatment program Parent Child Interaction Therapy.	Medical Equipment	8921 Medical Equipment		12,350	12,350	12,350	
	Wiring upgrade, roof repair and exterior paint at Healthy Moms facility.	Building Modification	8998 Building Modification	1	50,000	50,000	50,000	
						Total Fixed Assets	132,350	132,350
						Total Fixed Assets 1180 - Alcohol & Other Drugs Fund	132,350	132,350

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1200 321 Roads Engineering							
	Testing equipment needed for engineering lab.	Testing Equipment	8989 Equipment-Miscellaneous	1	20,000	20,000	20,000
						Total Fixed Assets	20,000
1200 325 Roads Maintenance							
	4 Wheel Drive Vehicle-Stockpile Site inspections and permitting. Cost shared with 1200-331 Natural Resources.	Vehicle-Truck	8771 Vehicle-Truck	1	16,000	16,000	16,000
	Stripper Tool box- Replacement of damaged toolbox on road striper truck	Tool Box	8988 Tool Box	1	15,000	15,000	15,000
						Total Fixed Assets	31,000
1200 331 Roads Natural Resources							
	4 Wheel Drive Vehicle-Stockpile Site inspections and permitting. Cost shared with 1200-325 Road Maintenance.	Vehicle-Truck	8771 Vehicle-Truck	1	16,000	16,000	16,000
						Total Fixed Assets	16,000
						Total Fixed Assets 1200 - Roads Fund	67,000
1380 206 Department of Child Support Services							
	Carry forward project from the prior fiscal year with additional funding of \$5,000 to complete the system hardware - server replacement project.	Computer Equipment	8066	1	5,000	5,000	5,000
	Reorganization of work areas to address updated business practices and reduce overall footprint.	Improvements	8186	1	50,000	50,000	50,000
	Update and remodel of the lobby area.	Furniture and fixtures	8990	1	50,000	50,000	50,000
	Creation of additional family meeting rooms.	Building modifications	8998	1	117,000	117,000	117,000
						Total Fixed Assets	222,000
						Total Fixed Assets 1380 - Department of Child Support Services	222,000
1710 715 Bicycles & Trailways							
	Carry forward from prior fiscal year with a funding reduction of \$5,000 for repairs to the Hammond Trail Bridge across the Mad River.	Hammond Trail Bridge	8939 Hammond Trail Bridge Repair			10,000	10,000
	Carry forward project from prior fiscal year with additional funding in the current fiscal year of \$5,000 for the Annie and Mary Trail. This trail is proposed to go in the existing railroad right of way between Arcata and Blue Lake. In fiscal year 2017-18, it is anticipated this project will have a supplemental budget request of \$15,000 for ongoing project expenditures.	Annie and Mary Trail	8945 Annie & Mary Trail			5,000	5,000
	Carry forward from prior fiscal year for Humboldt Bay Trail. This is a new pedestrian and bike trail between Arcata and Eureka along Highway 101.	Humboldt Bay Trail	8946 Humboldt Bay Trail			750,000	750,000
	Carry forward from prior fiscal year with additional funding in current fiscal year of \$26,172 for the Manila Bike Path.	Manila Bike Path	8947 Manila Bike Path			210,000	210,000
						Total Fixed Assets	975,000
1710 716 McKay Community Forest							
	Construction of recreational trails.	McKay Trail	8944 McKay Trail			25,000	25,000
						Total Fixed Assets	25,000
						Total Fixed Assets 1710 - Transportation Fund	1,000,000

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3500 351 Motor Pool							
	Vehicle Replacement	Patrol All Wheel Drive	8000 Fixed Asset Summary	10	42,000	420,000	420,000
	Vehicle Replacement	Mid Size 2WD Utility	8000 Fixed Asset Summary	3	30,000	90,000	90,000
3500 351 Motor Pool							
	Vehicle Replacement	Full size sedan	8000 Fixed Asset Summary	17	28,500	484,500	484,500
	Vehicle Replacement	1 Ton Ext Cab 4WD snow plow	8000 Fixed Asset Summary	5	39,000	195,000	195,000
	Vehicle Replacement	Mid Size 4WD SUV	8000 Fixed Asset Summary	6	31,500	189,000	189,000
	Vehicle Replacement	Full Size 4WD 1/2 Ton Crew	8000 Fixed Asset Summary	1	42,500	42,500	42,500
	Vehicle Replacement	Full Size Transport Van	8000 Fixed Asset Summary	1	45,000	45,000	45,000
	Vehicle Replacement	Minivan	8000 Fixed Asset Summary	3	29,000	87,000	87,000
	Vehicle Replacement	Cargo Van	8000 Fixed Asset Summary	1	31,000	31,000	31,000
	Vehicle Replacement	1/2 Ton 4WD Ext cab	8000 Fixed Asset Summary	2	41,500	83,000	83,000
	Vehicle Replacement	3/4 ton 2WD	8000 Fixed Asset Summary	1	34,500	34,500	34,500
	Vehicle Replacement	Mid Size Utility	8000 Fixed Asset Summary	1	31,500	31,500	31,500
Total Fixed Assets						1,733,000	1,733,000
Total Fixed Assets 3500 - Motor Pool Fund						1,733,000	1,733,000
3521 151 Communications							
	Pratt Mountain repeater replacement.	Radio repeater upgrades	8690 - Radio Equipment	1	19,506	19,506	19,506
	Acquire 26 Handheld Radios to replace oldest radios in inventory.	Handheld Radios	8690 - Radio Equipment	26	1,970	51,220	51,220
	Upgrade Animal Shelter and smaller sites with VOIP phone system.	VOIP Phone System	8174- Telephone System	1	56,853	56,853	56,853
Total Fixed Assets						127,579	127,579
Total Fixed Assets 3521 - Communications Fund						127,579	127,579
3530 372 Murray Field							
	Carry forward from fiscal year 2015-16. Replacement of Damaged Navigation Upgrade VASI System to PAPI System Aid and Equipment Upgrade.		8989 Equipment-Miscellaneous	1	99,000	99,000	99,000
Total Fixed Assets						99,000	99,000
3530 381 Arcata Eureka Airport							
	Carry forward from prior two fiscal years for improvements to bring restaurant to code.	Building Improvements	8186 Improvements			140,000	140,000
	Carry forward from prior fiscal year for replacement of current unserviceable unit.	Boiler	8838 Boiler	1	63,000	63,000	63,000
	Replace current Jet Fuel Tanker as it is at end of useful life.	Jet fuel tanker	8242 Jet fuel tanker	1	60,000	60,000	60,000
	Replace current Self Fuel System as it is at end of useful life.	Self fuel system	8856 Self fuel system	1	40,000	40,000	40,000
	Fuel pump for Jet Fuel Tank.	Fuel pump	8240 Fuel pump	1	1,000	1,000	1,000
Total Fixed Assets						304,000	304,000
Total Fixed Assets 3530 - Aviation Enterprise Fund						403,000	403,000
3539 170 Capital Projects - Aviation							
	Garberville Design Runway & Taxiway Rehabilitation.	Garberville Design Runway & Taxiway Rehabilitation	8747 Garberville Design Runway R&R			14,255	14,255
	Carry forward from the prior fiscal year with additional funding of Design Phase 3 to be completed in FY 2018-19.	Arcata Airport Improvements	8851 Arcata Airport Improvements			12,070	12,070

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3539 170 Capital Projects - Aviation							
	Carry forward from fiscal year 2015-16 with additional funding of \$811,597 from fiscal year 2017-18 for the Garberville airport construction and ramp rehabilitation.	Garberville Construction Ramp Rehab	8890 Garberville Construction Ramp Rehab			1,011,597	1,011,597
3539 170 Capital Projects - Aviation							
	Carry forward for the prior two fiscal years for Murray Field Runway Rehab.	Murray Field Runway Rehab	8899 Murray Field Runway Rehab			145,515	145,515
	Carry forward from the prior fiscal year with additional funding in the current fiscal year of \$3,519,663 for the ACV ARFF Construction - Phase 4.	ACV ARFF Construction	8900 ACV ARFF			5,719,663	5,719,663
Total Fixed Assets						6,903,100	6,903,100
Total Fixed Assets 3539 - Aviation Capital Projects Fund						6,903,100	6,903,100
3550 118 Information Technology							
	Virtual Environment Server Upgrade.	IT Server Upgrades	8066 Computer Equipment	1.00	57,000	57,000	57,000
	Cisco Network Infrastructure Upgrade.	Server Room Infrastructure	8066 Computer Equipment	1.00	44,000	44,000	44,000
	Move to Full Office 365 January 2019.	Microsoft Office 365 -Enterprise Agreement	8066 Computer Equipment	1.00	233,888	233,888	233,888
	New Application for Budgeting.	Sherpa Government Solutions	8066 Computer Equipment	1.00	207,000	207,000	207,000
	Carry forward from prior fiscal year for radio/ mountaintop equipment replacement	Communications Equipment	8074 Communications Equipment	1.00	750,000	750,000	750,000
	Carry forward for the prior two years for IT building upgrades.	Building Modification	8998 Building Modification		128,765	128,765	128,765
	Carry forward for the prior two years for OneSolution upgrades.	Computer Software	8533 Computer Software		25,000	25,000	25,000
Total Fixed Assets						1,445,653	1,445,653
Total Fixed Assets 3550 - Information Technology Fund						1,445,653	1,445,653
3552 152 ADA Compliance							
	Computer	Computer	8025 Computer	1	5,000	5,000	5,000
	ADA improvements	ADA Projects	8842 ADA Capital Projects			300,000	300,000
	ADA improvements at Freshwater Park.	Freshwater Park	8609 Freshwater Park			500,000	500,000
	ADA improvements at Clam Beach.	Clam Beach	8828 Clam Beach			600,000	600,000
	ADA improvements at A.W. Way Park.	A.W. Way Park	8611 A.W. Way Park			100,000	100,000
	ADA improvements at Correctional Facility.	Correctional Facility	8830 Correctional Facility			401,720	401,720
	ADA improvements at Fortuna Veterans Hall.	Fortuna Veterans Hall	8934 Fortuna Veterans Hall			155,000	155,000
	Design and construction of Garberville Government Complex.	Garberville Government Complex	8832 Garberville Government Complex			350,000	350,000
	ADA improvements at Case Management Building.	Case Management Building (MH)	8831 Case Management Building (MH)			222,562	222,562
	ADA improvements at 2944 D Street.	2944 D Street (SS)	8834 2944 D Street (SS)			235,545	235,545
	ADA improvements at Coroner facility.	Coroner	8821 Coroner			55,000	55,000
	ADA improvements at Social Services buildings D & G.	Building D&G (SS)	8845 Building D&G (SS)			119,728	119,728
	ADA improvements at 720 Wood.	720 Wood (MH)	8897 720 Wood (MH)			252,438	252,438
	ADA improvements at Hope Center 2933 H Street	Hope Center (SS)	8903 Hope Center (SS)			119,727	119,727
Total Fixed Assets						3,416,720	3,416,720
Total Fixed Assets 3552 - ADA Compliance Fund						3,416,720	3,416,720
Total Fixed Assets						57,477,134	57,477,134





SECTION J: GLOSSARY & INDEX

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Measure Z



2 CFR PART 200: Code of Federal Regulations, which replaces the Federal Office of Management and Budget's Circular No. A-87, establishing uniform administrative requirements, cost principles, and audit requirements for federal awards to non-federal entities for the allocation of central administrative and overhead expenses to county departments under the Countywide Cost Allocation Plan.

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and inter-fund 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: See 2 CFR Part 200

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.

AUDIT: An independent, formal examination of accounts and records to ascertain the extent of transparency for all financial and financial records.

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.

BOND: A security issued by a public body, usually carrying a fixed rate of interest and a set date, called the bond's maturity, for redemption of the principal.

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

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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 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, pursuant to the Code of Federal Regulations 2 CFR Part 200.

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 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."

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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).

FIDUCIARY FUND: Fiduciary funds are used to account for assets held in a trustee or agency capacity for others and which, therefore, cannot be used to support the county's own programs.

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.

FROZEN POSITION: A method of defunding a full-time equivalent (see definition below) position that a department or division is unable to fill for an indefinite period due to operational needs or budgetary constraints.

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 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.

GOVERNMENTAL FUND: The governmental fund category includes the General Fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Governmental Funds are typically used to account for tax-supported activities.

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 2 CFR Part 200 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the

Glossary

goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The proposed budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

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 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.

SPECIAL REVENUE FUND: An account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose.

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. 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

Glossary

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 (VLF): 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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Agency and Project	Agency Requested	Primary Citizens' Advisory Committee Recommendations	Board Recommended
2-1-1 Humboldt			
Funding to continue operating as Volunteer Organizations Active in Disaster (VOAD)	\$ 55,000.00		
Affordable Homeless Housing Alternatives, Inc.			
Develop a safe, legal, transitional campground for currently homeless residents as a model for "housing first" that addresses stability needs of homeless while waiting for permanent housing	\$ 87,718.00		
AJ's Transitional Living			
Safe/sober house in McKinleyville - for Housing Project Manager to develop fundraising program and supplement facility expenses	\$ 100,349.00		
Area 1 Agency on Aging			
Leverage Older Americans Act funding to continue Long Term Care Ombudsman Program and Health Insurance Counseling and Advocacy Program	\$ 69,166.00		
Boys & Girls Club of the Redwoods			
To allow for expanded space and capabilities to serve youth grades kindergarten to sixth grade in the Eureka Area.	\$ 50,000.00		\$ 40,000.00
California State Parks Dept. of Parks and Recreation			
Purchase a Wing Inflatable rescue/patrol boat and trailer for law enforcement patrol/response, search/rescue in lagoons, rivers, coast	\$ 20,000.00		
City of Arcata			
Replace/improve lighting on 17th Street walking path to Humboldt State University	\$ 35,000.00		
Purchase road grinding equipment for in-house road repairs	\$ 350,000.00	0	0
City of Arcata Police Department			
Continued/expanded funding for one School Resource Officer (SRO), two Juvenile Diversion Counselors (JDC) to serve K-12 students, families for Humboldt County's 3rd District and western 5th District	\$ 360,107.00	\$ 353,367.00	\$ 353,367.00

Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommendations	Board Recommended
City of Blue Lake			
One half time deputy sheriff.	\$ 75,317.00		\$ 37,500.00
City of Eureka Police Department			
Continued funding for 2 FTE positions - Police officer and Homeless Services Program Manager to work with DHHS and the MIST Team, implement Focus Strategies' Plan, etc.; funding for Parks-Waterfront Ranger to patrol City's recreational open space areas where majority of homeless-related problems occur; funding for non-sworn civilian Parks-Waterfront Ranger to augment sworn Parks Ranger and ensure consistent EPD presence; funding for DHHS for housing, detox, residential treatment, other services to serve/house high needs homeless population; purchase John Deere Gator off-road vehicle for officers to patrol expanded waterfront trail and other greenbelts	\$ 623,815.00	\$ 512,840.00	\$ 512,840.00
City of Ferndale and City of Rio Dell Police Departments			
New Record Management System (RMS) to allow for integration with other Humboldt County law enforcement agencies	\$ 183,439.00		
City of Fortuna Police Department			
Funding for salary, benefits, equipment for Fortuna Police Officer assigned as School Resource Officer for Eel River Valley (High School and Elementary)	\$ 174,174.00	\$ 136,674.00	\$ 136,674.00
Salary & Benefits for Drug Task Force Officer	\$ 171,174.00	\$ 136,674.00	\$ 136,674.00
Purchase of 2 Surface Remote Dispatch Positions and accessories for mobile dispatching	\$ 13,801.00		
City of Rio Dell Police Department			
Continued funding for part-time clerical support position in City's police department to provide support for law enforcement services, nuisance and code enforcement issues	\$ 35,126.00	\$ 32,000.00	\$ 32,000.00
City of Trinidad			
One full time deputy sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.	\$ 162,685.00		\$ 37,500.00

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommendations	Board Recommended
College of the Redwoods			
Sheriff's Deputy/School Resource Officer for safety of students, faculty, staff and improve emergency response times	\$ 268,800.00		
Community Help in Living Locally (CHILL)			
Epling Respite Center - a day center for the provision of Human Resources, Services, Healing and the Arts to aid at risk, vulnerable people	\$ 12,000.00		
Garberville Sanitary District			
Replace six fire hydrants	\$ 108,000.00		
Humboldt County Administrative Office			
Audit of Measure Z expenditures to ensure expenditures were consistent with recipient's application and/or Board allocation	\$ 100,000.00	\$ 100,000.00	
Humboldt County Adult Protective Services and District Attorney			
Elder and Vulnerable Adult Services Team (EVASt) to address cases of elder and vulnerable adult abuse with comprehensive approach and improved systematic response	\$ 148,110.00	\$ 106,354.00	\$ 106,354.00
Humboldt County Dept. of Health and Human Services (Public Health, Healthy Communities Division)			
Hepatitis C (HCV) Health Services Navigator to provide comprehensive non-medical case management	\$ 83,433.00		
Humboldt County Fire-Arson Investigation Unit (HCFAIU)			
Funding for training for more certified fire investigators for timely responses to rural areas, and replace antiquated specialized investigation equipment that would be challenged in court due to age and condition	\$ 15,000.00		
Humboldt County Fire Chief's Association			
Purchase equipment to bring firefighters to minimum level safety, three multi-use regional training facilities and upgrades to a current training facility, continuation of support funding for dispatch fees	\$ 3,583,769.00	\$ 1,930,536.00	\$1,610,536.00

Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommendations	Board Recommended
Humboldt County Library			
Supplemental funding for part-time security guard at Eureka Main Library and funding for installation of side locking gates to protect from thoroughfare/vandalism	\$ 25,652.00		\$ 21,307.00
Humboldt County Public Defender			
Hire one full-time attorney at Conflict Counsel, increase supplies and services	\$ 155,069.00		
Humboldt County Public Works			
Improve county road surfaces, reducing response time for law enforcement, fire protection, emergency services	\$ 3,000,000.00	\$ 578,550.00	\$ 847,245.00
Identification/removal of non-hazardous/hazardous illegal dumping sites, equipment, dumping fees	\$ 50,000.00		
Attend annual Aircraft Rescue and Firefighting Training to assist ACV airport base firefighters and staff	\$ 35,000.00		
Salaries & benefits for Airport Services Workers who provide aircraft rescue/firefighting services during carrier operations	\$ 291,000.00		
Transportation Security Administration security services at ACV airport	\$ 188,000.00		
To address walkability issues in the cities of Willow Creek, Arcata and Petrolia			\$ 35,000.00
Humboldt County Sheriff			
Two new positions: Sheriff's Sergeant assigned to Drug Task Force (DTF) in lieu of full-time DTF lieutenant, Sheriff's Deputy School Resource Officer for Northern Humboldt School District in McKinleyville	\$ 234,998.00	\$ 111,812.00	\$ 196,812.00
Implementation, repair, replacement of county's ratio infrastructure	\$ 600,000.00	\$ 24,000.00	\$ 24,000.00
Humboldt Recovery Center Incorporated			
90-day substance abuse treatment and 270-day continuing care for 5 people monthly	\$ 135,000.00		
Humboldt Senior Resource Center			
Purchase safety equipment and precautionary measures against crime, generators for two buildings to continue services in the event of a disaster	\$ 137,601.00		

Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommendations	Board Recommended
Hydesville County Water District			
Replacement of 14 Hydesville area fire hydrants and main line feeding hydrants	\$ 272,000.00		
K'ima:w Medical Center			
The continuation of ambulance service in the Willow Creek Service area	\$ 310,113.00	\$ 259,208.00	\$ 259,208.00
KMUD Redwood Community Radio			
Emergency services communications system improvements: replace/upgrade generator, electrical upgrades, satellite telephone and service minutes	\$ 10,586.00		
Mattole Restoration Council			
Petrolia Pathways Project to promote safe access for pedestrians/cyclists with 5,000 foot pedestrian pathway from residential to public use areas on Mattole Road	\$ 120,250.00		
Mid Klamath Watershed Council			
Identify/remediate sites damaged from illegal cannabis cultivation in Orleans area	\$ 80,000.00		
Miranda Community Services District			
Remove and replace 8 aging and failing fire hydrants within district	\$ 64,000.00		
Mountain Community and Culture			
Willow Creek Pedestrian Safety Project for new crosswalks, painted intersections, lighting, asphalt walking paths, improved parking lot	\$ 35,000.00		
North Coast Substance Abuse Council, Inc.			
Funding for residential drug treatment bed nights	\$ 75,950.00		
Pay It Forward Humboldt			
Funding for cargo van to efficiently transport emergency supplies	\$ 46,318.00		
Project Inspire, a DreamMaker Project of Ink People, Inc.			
Project Inspire and Unchained programs to improve perceptions of health/health-related behaviors to reduce rates of addiction/addiction-related deaths. Additional work with children in schools through group therapy	\$ 125,826.00		

Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommendations	Board Recommended
Redway Community Services District			
Replacement of Redway area fire hydrants and mainline extensions	\$ 88,122.00		
Southern Trinity Area Rescue			
Volunteer, non-profit organization that would like to transition to having one more paid EMT to help alleviate some of the strain on volunteers.	\$ 80,448.00	\$ 65,720.00	\$ 65,720.00
Yurok Tribe			
Clean up environmentally damaging, abandoned illegal marijuana grows/dumping	\$ 90,484.00		

Measure Z

