

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
<b>Departmental Revenues</b>							
Attributable to Department	\$18,508,289	\$21,855,452	\$37,758,752	\$35,417,484.00	\$49,317,317	\$49,315,144	\$13,897,660
General Fund Support	1,757,898	2,162,661	3,398,690	1,188,425	3,998,347	2,429,730	1,241,305
(To)/From Non-GF Fund Balance	3,253,221	(3,193,456)	(2,790,426)	603,640	3,428,637	2,650,502	2,046,862
<b>Grand Total Revenues</b>	<b>\$23,519,408</b>	<b>\$20,824,657</b>	<b>\$38,367,016</b>	<b>\$37,209,549</b>	<b>\$56,744,301</b>	<b>\$54,395,376</b>	<b>\$17,185,827</b>
<b>Expenditures</b>							
Contracts	\$3,125,935	\$481,376	\$8,326,706	\$9,317,109	\$0	\$0	(\$9,317,109)
Salaries & Benefits	8,830,136	9,857,149	10,512,501	10,691,793	13,259,752	12,699,506	2,007,713
Supplies & Services	13,447,104	10,586,570	14,950,506	11,950,244	26,057,984	24,570,525	12,620,281
Other Charges	2,826,810	1,879,763	3,485,586	4,371,191	3,514,707	4,818,873	447,682
Fixed Assets	1,491,178	5,389,812	9,425,115	3,728,800	13,911,858	12,306,472	8,577,672
Expense Transfer	(12,465)	(15,354)	(67,271)	(31,512)	0	0	31,512
Operating Rev & Contribution	(6,189,291)	(7,354,658)	(8,266,127)	(2,818,076)	0	0	2,818,076
<b>Total Expenditures</b>	<b>\$23,519,407</b>	<b>\$20,824,657</b>	<b>\$38,367,016</b>	<b>\$37,209,549</b>	<b>\$56,744,301</b>	<b>\$54,395,376</b>	<b>\$17,185,827</b>
<hr/>							
Allocated Positions	191.00	196.00	202.00	202.00	202.00	202.00	0.00
Temporary (FTE)	6.07	6.27	6.00	10.91	13.41	13.41	2.50
<b>Total Staffing</b>	<b>197.07</b>	<b>202.27</b>	<b>208.00</b>	<b>212.91</b>	<b>215.41</b>	<b>215.41</b>	<b>2.50</b>

# Public Works Summary

Thomas K. Mattson, Public Works Director

The Public Works Department consists of the following budget groups:

## Aviation

- 3530 381 Aviation
- 1490 170 Aviation Capital Projects
- 1820 170 Murray Field
- 1830 170 Rohnerville
- 1840 170 Garberville
- 1860 170 Dinsmore
- 1870 170 Kneeland

## Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

## Fish and Game

- 1700 290 Fish & Game Advisory Committee

## Fleet Services

- 3500 350 Motor Pool
- 3500 351 Motor Pool Reserve
- 3540 330 Equipment Maintenance

## Land Use

- 1100 166 Public Works Land Use
- 1200 322 Roads Land Use

## Parks and Trails

- 1100 713 Parks & Recreation
- 1150 715 Bicycle & Trailways Program

## Roads

- 1200 320 Roads Administration
- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue

## Solid Waste

- 1100 438 Solid Waste

## Transportation Services

- 1150 910 Transportation Services

## Water Management

- 1100 251 Water Management

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

- 1100 164 Public Works Business, through FY 2006-07
- 1100 171 Architect, through FY 2006-07
- 1880 170 Hoopa, through FY 2007-08

**Mission**

To provide services to the citizens of Humboldt County in a cooperative and responsive method within our available resources.

**Goals**

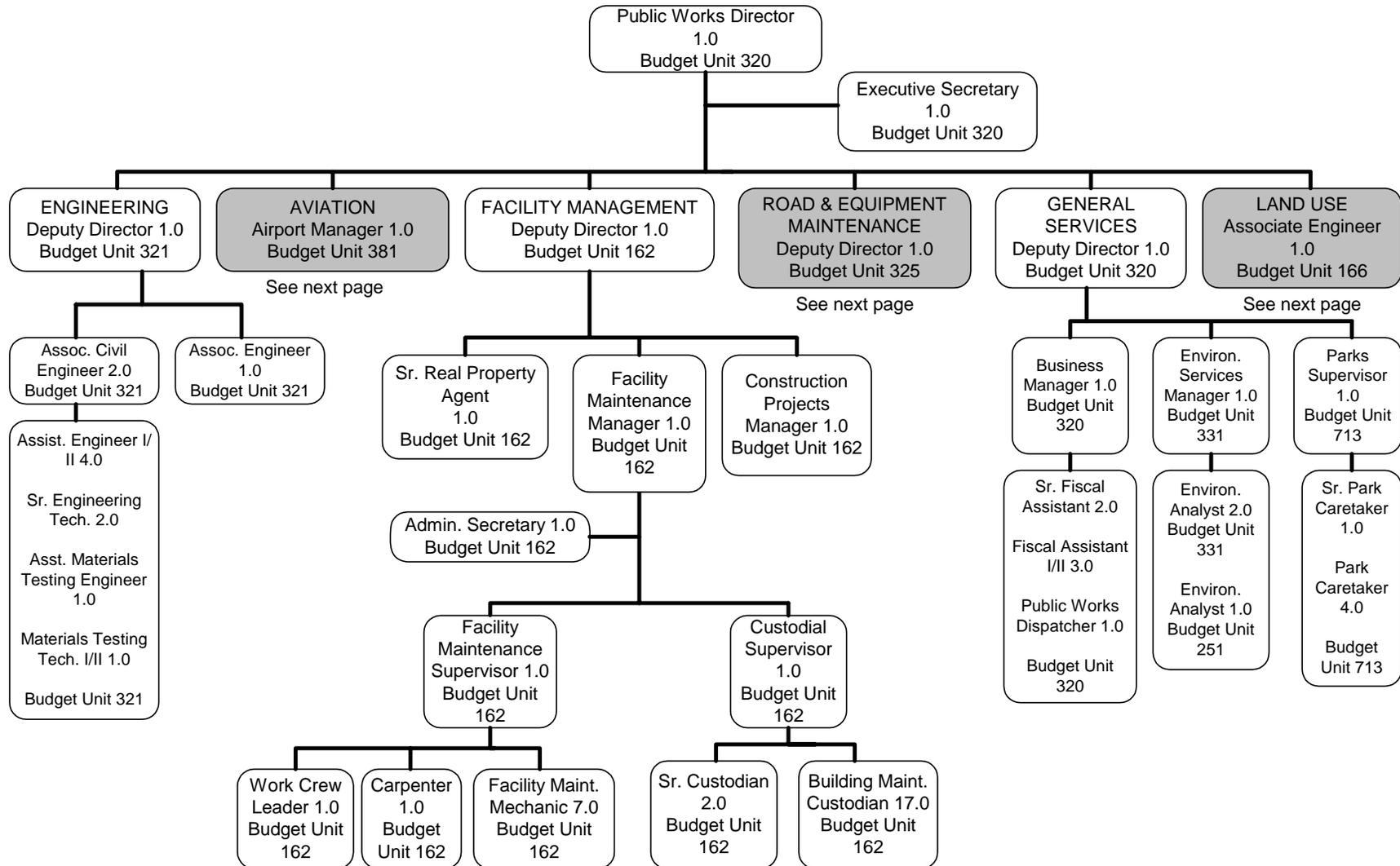
1. To review development standards to provide infrastructure for growth while minimizing costs.
2. To solicit and incorporate citizen input into project development for all Public Works facilities.
3. To provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 30 miles of road.
4. To maximize external funding such as grants and private funding.
5. To preserve a long-term, satisfied, safe work force and working environment.

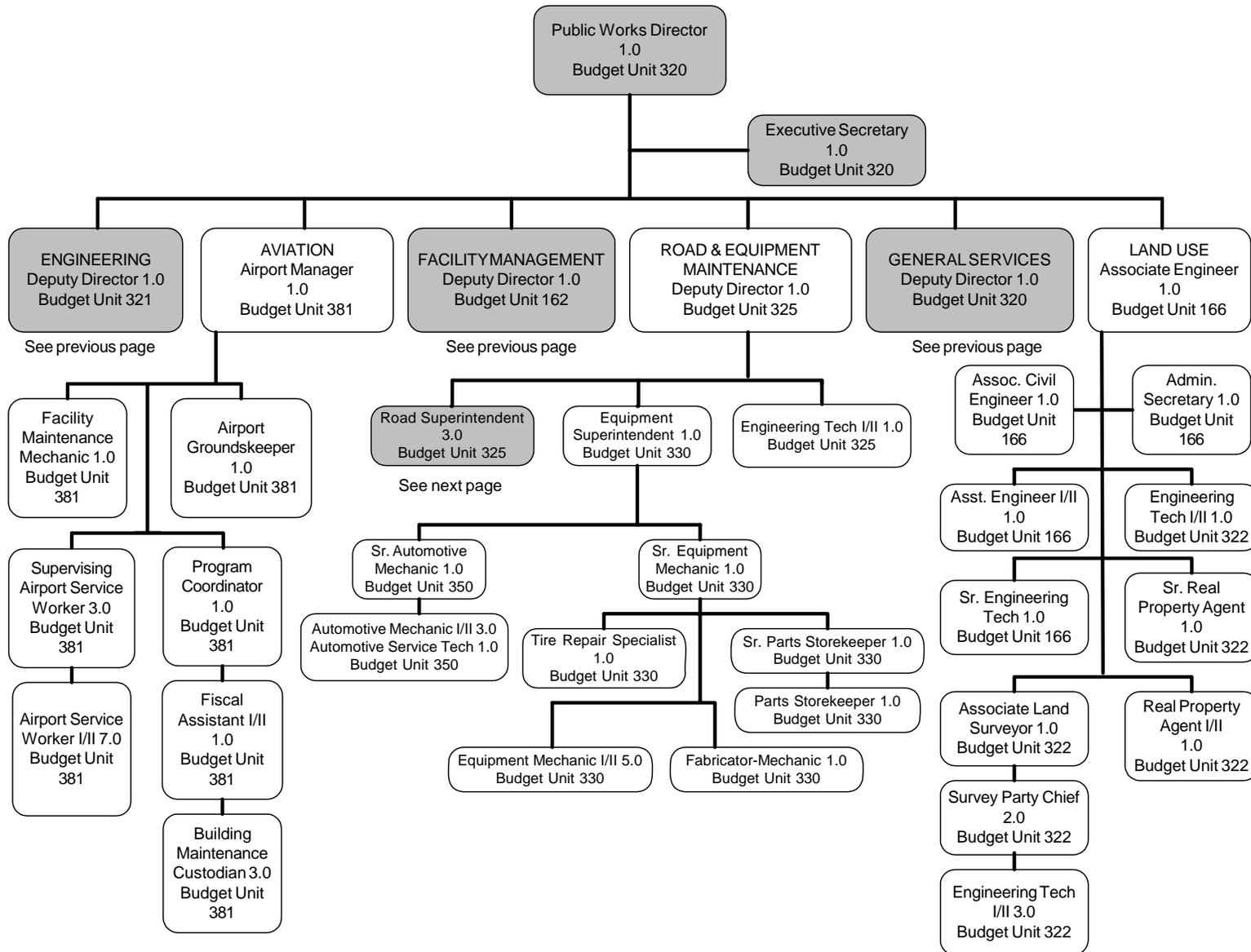
**Performance Measures**

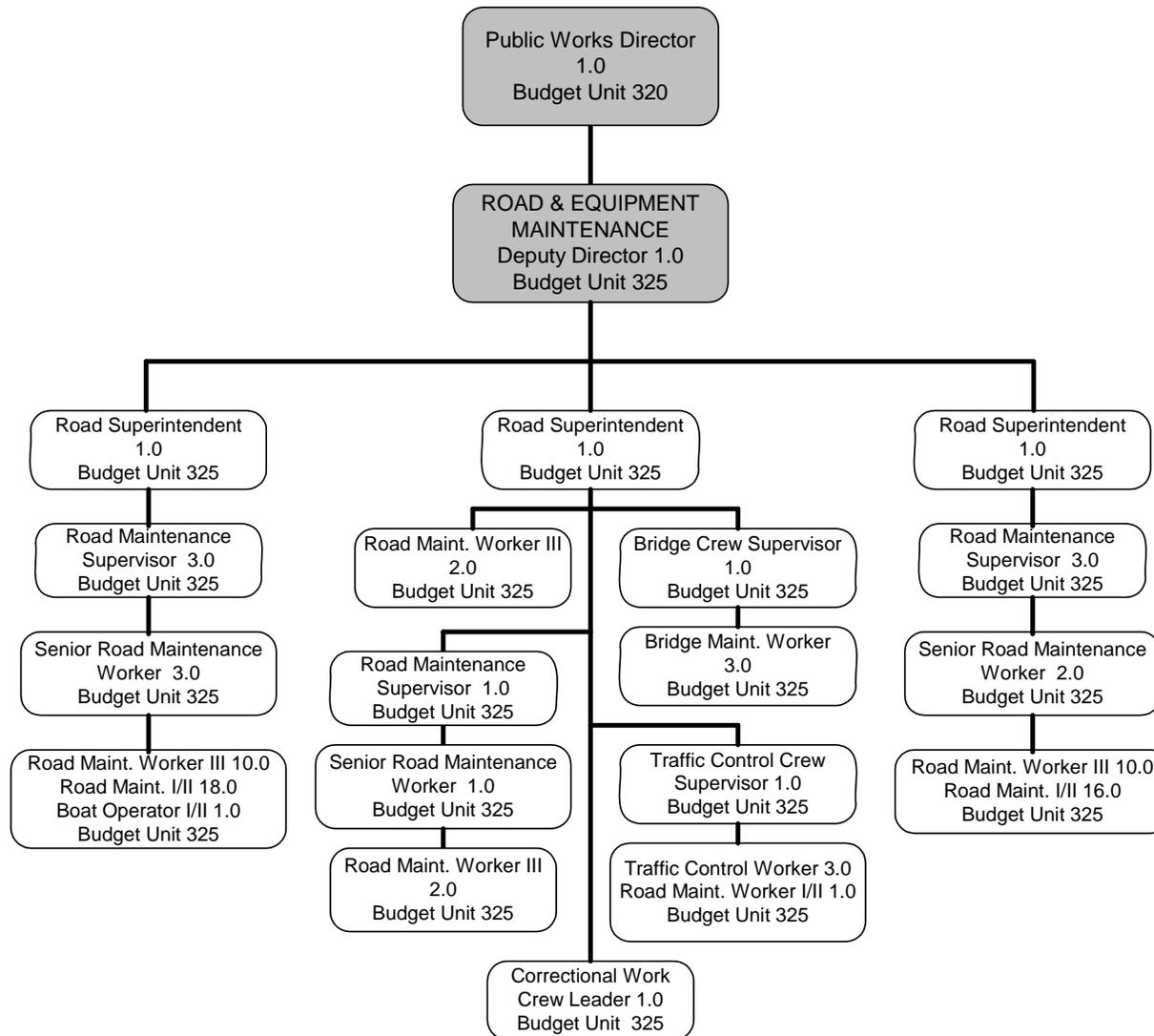
1. <i>Description of Performance Measure:</i> Road chip seals				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
4.44	7.20	25	15	10
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of how well the county roads are maintained, the availability of funding for general maintenance, and the staffing of the road crew.				
2. <i>Description of Performance Measure:</i> Vehicle accident rates				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
546	539	488	475	466
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of the safety of county roads, as well as the maintenance of the roadways.				

<b>3. Description of Performance Measure: Project Contracted Expenditures</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
\$5,140,366	\$7,973,728	\$3,921,793	\$19,121,046	\$23,729,740
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This illustrates the ability of the department to secure funding for roads, bridges, parks and aviation projects. It also measures the ability of the department to complete projects. Funding not secured from outside sources reduces the ability of the department to effectively complete improvement projects.</p>				
<b>4. Description of Performance Measure: Workforce injury rates</b>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
44	22	18	21	21
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This defines the department's ability to provide a safe working environment through tools and training. It is also a measure of employee retention and workers' compensation rates.</p>				

Organization Chart:







Aviation Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Use of Money & Property	\$10,906	\$22,938	\$11,725	\$3,175	\$3,400	\$3,300	\$125
Other Govt'l Agencies	1,044,962	3,390,073	5,989,775	2,890,234	10,903,082	10,903,082	8,012,848
Charges for Services	0	0	0	0	2,888,546	2,859,022	2,859,022
Other Revenues	0	0		48,214	0	0	(48,214)
Trust Fund Revenue/Airport Ent.	0	333,617	17,661	0	0	0	0
(To)/From Non-GF Fund Balance	82,527	(33,002)	(132,175)	1,233,978	136,100	136,200	(1,097,778)
<b>Total Revenues</b>	<b>\$1,138,395</b>	<b>\$3,713,626</b>	<b>\$5,886,986</b>	<b>\$4,175,601</b>	<b>\$13,931,128</b>	<b>\$13,901,604</b>	<b>\$9,726,003</b>
<b>Expenditures</b>							
Salaries & Benefits	\$791,461	\$808,432	\$803,398	\$954,851	\$1,079,684	\$1,065,267	\$110,416
Supplies & Services	1,430,185	1,515,718	1,615,987	1,391,170	1,547,449	1,532,570	141,400
Other Charges	158,752	91,850	356,904	1,238,400	377,951	377,723	(860,677)
Fixed Assets	1,108,722	3,727,512	5,730,499	3,255,955	10,926,044	10,926,044	7,670,089
Operating Rev & Contribution	(2,350,725)	(2,429,886)	(2,619,802)	(\$2,664,775)	0	0	2,664,775
<b>Total Expenditures</b>	<b>\$1,138,395</b>	<b>\$3,713,626</b>	<b>\$5,886,986</b>	<b>\$4,175,601</b>	<b>\$13,931,128</b>	<b>\$13,901,604</b>	<b>\$9,726,003</b>
Allocated Positions	18.00	18.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	0.51	0.50	0.50	0.50	0.50	0.50	0.00
<b>Total Staffing</b>	<b>18.51</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>0.00</b>

## **Purpose**

The Aviation Division is responsible for managing the airports in a manner that ensures aeronautical safety, the safety of the traveling public, continued air service, and complies with Federal, State and/or local aviation rules, regulations and advisories.

This budget grouping includes seven individual budget units: The main Aviation Division operating budget (budget unit 381 in the 3530 Enterprise Fund), the budget for large capital projects in the Division (1490-170), and five California Aid to Airport Program (CAAP) project budgets accounting for State funds at each general aviation airport.

## **Budget Reductions**

The Aviation Division has made the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance. In addition the Arcata/Eureka Airport Improvement project is nearing completion therefore decreasing expenditures in FY 2009-10. However, overall expenditures will more than triple this year due to anticipated spending on capital projects.

The Aviation Division is continuing its extensive regional airport improvement plan. Examples of new or upgraded aviation facilities include private aircraft hangar development, design and construction of an airport fire station, and runway safety area improvements at the Arcata/Eureka Airport. Current general aviation airport projects include design and

installation of automated weather observation systems at Garberville and Rohnerville, design and construction of wildlife fencing at Murray Field, removal of hazards to airspace, and ramp improvements. The result of this capital expenditure is that overall expenditures will increase by nearly \$5 million. However, these are specific project expenditures.

## **Program Discussion**

This program provides for the Humboldt County regional air transportation system. Commercial service airports are certified through the Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's (TSA) Code of Federal Aviation Regulation (CFR) 1542 for security. The Aviation Division administers and maintains one FAR Part 139 and CFR 1542 certified commercial service airport and five general aviation airports.

### **3530-381 Aviation**

This budget unit represents the main operating funding for the Aviation Division. The Division plans future airport needs and projects. It manages a combination of approximately 200 formal airport contracts, agreements, and permits for six airports. The Division provides fueling at three airports, facility maintenance services for each airport, Aircraft Rescue and Fire Fighting services, and certified weather observers to augment the Automated Surface Observation System at the Arcata/Eureka Airport. Federal AIP grants, Passenger Facility Charges (PFC), and California Aid to Airports Program

(CAAP) projects are initiated and regulated by the Aviation Division.

The adopted budget for FY 2009-10 is \$2,861,522.

**1490-170 Aviation Capital Projects**

This budget unit funds various capital projects as recommended by the Aviation Division, approved by the Board of Supervisors and the FAA. These projects are primarily funded by the FAA AIP grant and PFC program.

The adopted budget for FY 2009-10 is \$10,853,082.

**1820-170 Murray Field**

This budget unit provides funding for projects, equipment and maintenance costs at Murray Field Airport through the CAAP.

The adopted budget for FY 2009-10 is \$27,000.

**1830-170 Rohnerville**

This budget unit provides funding for projects, equipment and maintenance costs at the Rohnerville Airport through the CAAP.

The adopted budget for FY 2009-10 is \$24,000.

**1840-170 Garberville**

This budget unit provides funding for projects, equipment and maintenance costs at the Garberville Airport through the CAAP.

The adopted budget for FY 2009-10 is \$34,000.

**1860-170 Dinsmore**

This budget unit provides funding for projects, equipment and maintenance costs at the Dinsmore Airport through the CAAP.

The adopted budget for FY 2009-10 is \$55,000.

**1870-170 Kneeland**

This budget unit provides funding for projects, equipment and maintenance costs at the Kneeland Airport through the CAAP.

The adopted budget for FY 2009-10 is \$47,000.

**2008-09 Accomplishments**

1. Added an additional commercial service destination to Salt lake City, Utah with Delta Airline.

2. Issued contracts for private development of an executive, and a corporate box hangar at the Arcata/Eureka Airport.
3. Provided staff training that meets FAA and TSA requirements for operations, emergency response, fueling, and security.
4. Implemented required annual emergency response tabletop drills for FAR Part 139 and the TSA 1542 Security Programs.
5. Implemented an electronic filing system for the Division.
6. Completed the Arcata Terminal project, runway and taxiway lighting project at Rohnerville Airport, runway overlay at Dinsmore Airport, and hazard removal at the Arcata/Eureka Airport.
7. Utilized various grants to enhance airport facilities and balance the associated sponsor match through the PFC Programs.
8. Completed fencing, lighting and paving improvements at Dinsmore, Rohnerville and Garberville Airports

## **2009-10 Objectives**

1. To develop minimum standards, update County codes for aviation, and update the various Aviation Division contract agreements.
2. To update the Airport Land Use Compatibility Planning documents for the County aviation system.
3. To relocate runway thresholds to bring the runway safety areas up to current FAA standards and install the engineered material arresting system at Arcata/Eureka airport.
4. To ensure that airport users pay equitably for use of County airport facilities in order to effectively balance revenues and operational costs by evaluating the airport fee structure.
5. To provide airport facilities that meet the needs of airlines, passengers, aircraft owners, pilots, tenants, and the communities of Humboldt County.
6. To construct ramp improvements and windsock and segmented circle enhancements at the Dinsmore Airport.
7. To install improved weather instrumentation at Garberville and Rohnerville Airports.

<b>1100 - General Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Charges for Services	180,909	230,893	322,343	285,289	222,500	222,500	(62,789)
Other Revenues	241,274	33,988	66,373	64,098	0	0	(\$64,098)
<b>General Fund Support</b>	<b>1,581,800</b>	<b>1,680,559</b>	<b>2,706,938</b>	<b>1,841,581</b>	<b>2,546,016</b>	<b>1,770,976</b>	<b>(70,605)</b>
Total Revenues	\$2,003,983	\$1,945,440	\$3,595,654	\$2,190,968	\$2,768,516	\$1,993,476	(\$197,492)
<b>Expenditures</b>							
Salaries & Benefits	\$1,378,333	\$1,416,679	\$1,467,523	\$1,602,145	\$1,994,238	\$1,610,155	\$8,010
Supplies & Services	347,654	364,361	332,473	362,241	422,608	328,059	(\$34,182)
Other Charges	23,015	25,882	43,359	59,827	55,284	55,262	(\$4,565)
Fixed Assets	267,446	153,872	1,819,570	198,267	296,386	0	(\$198,267)
Expense Transfer	(12,465)	(15,354)	(67,271)	(31,512)	0	0	\$31,512
Total Expenditures	\$2,003,983	\$1,945,440	\$3,595,654	\$2,190,968	\$2,768,516	\$1,993,476	(\$197,492)
<hr/>							
Allocated Positions	30.00	33.00	35.00	35.00	35.00	35.00	0.00
Temporary (FTE)	0.36	0.00	1.00	1.00	3.00	3.00	2.00
<b>Total Staffing</b>	<b>30.36</b>	<b>33.00</b>	<b>36.00</b>	<b>36.00</b>	<b>38.00</b>	<b>38.00</b>	<b>2.00</b>

## Purpose

The purpose of Facility Management is to plan, design, maintain and manage County facilities so that they meet user needs and provide a safe, healthy and esthetically pleasing environment, and to do this in a sensible, cost effective manner.

## Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, Facility Management has made the following reductions:

- Increased salary savings by approximately 300% by holding 7.0 FTEs vacant

## Program Discussion

Services provided by Facility Management are essential to the functioning of the County. This budget grouping provides services to all County departments and is responsible for real property management, building maintenance, custodial services and capital project design and management.

Facility Maintenance provides a variety of building services which address heating, ventilation and air conditioning

(HVAC), plumbing, electrical, carpentry remodeling, landscape maintenance, and custodial services for numerous County owned or leased facilities. These range from 24/7 operations to 5 days per week operations. The facilities are located in Eureka, Arcata, Fortuna, Garberville, and Willow Creek. Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties.

Retirements and turnover in the maintenance and custodial staff have challenged the Division's ability to provide sufficient service to the County's facilities. Additionally, the division has faced challenges in replacing the building maintenance and custodial staff with qualified personnel. For FY 2009-10, funding for all allocated positions is recommended to bring the Division up to staffing levels to provide maintenance and upkeep of County facilities at a level that would reduce the rate at which the department is seeing the progressive loss of assets.

Capital Projects provides building construction contracting, management and inspection services. This work includes feasibility and cost estimate studies for adopted building projects, developing program requirements, preparing reports and recommendations, coordinating design work, preparing construction documents, managing consultants, receiving and evaluating bids, construction awarding recommendations and construction administration.

### **1100-162 Facility Management**

The purpose of Facility Management is to provide a safe, comfortable work environment for County employees and to design, construct and maintain County facilities to the highest standards possible with the available resources. The goal of the real property manager is to provide, manage and maintain lease arrangements that meet the needs of the County and are cost effective. The goal of the construction projects manager is to provide oversight of planning and construction projects.

The adopted budget for FY 2009-10 is \$1,997,442.

### **1100-170 Capital Projects**

The purpose this budget unit is to provide funding for capital (construction) improvements to facilities within the County's inventory that includes some leased facilities. Funds for the budget unit are now 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 adopted baseline budget for FY 2009-10 is \$1,380. See budget unit 199 for funding for Deferred Maintenance Trust Fund.

## **Supplemental Requests**

The following supplemental requests have been submitted:

A request was submitted for \$50,000 in order to enhance the maintenance of existing County structures.

A request was submitted for \$86,705 to fund the existing position of Construction Projects Manager.

A request was submitted for \$60,370 to fund the existing position of Work Crew Leader.

A request was submitted for \$130,250 for Facility Management trust fund enhancements.

These requests are not recommended for funding due to the necessary expenditure reductions in order to balance the General Fund.

## **2008-09 Accomplishments**

1. Coordinated and adapted the understaffed structure of Facility Management to better utilize staff and maximize efficiency.

2. Re-organized and managed major staffing adjustments while maintaining critical facility needs.
3. Completed a majority of the 170 capital projects scheduled and identified for FY 2008-09. Responded to over 1300 work requests and completed numerous in-house projects.
4. Provided design and construction administration services to various county divisions and departments such as Health and Human Services, Risk Management and Aviation.
5. Provided formal training for facility management staff that is relevant to individual positions and duties.

### **2009-10 Objectives**

1. To provide ongoing building maintenance services to public facilities in the most efficient and cost effective manner.

2. To provide maintenance and custodial services that supports a healthy work environment and continues to enhance the quality and extend the longevity of public facilities.
3. To continue providing excellence in real property services. To assist public entities in maintaining correspondence and cooperation with multiple landlords for leased facilities.
4. To provide a full range of professional services with the objective of consistently producing well designed, cost effective capital projects that ultimately yield satisfied clientele.
5. To provide construction administration service for capital improvement projects from project specifications and receipt of public bids through construction completion.

<b>1700 - Fish &amp; Game Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Fines, Forfeits & Penalties	\$12,781	\$7,557	\$7,767	\$7,560	\$6,700	\$6,700	(\$860)
Use of Money & Property	279	535	539	444	300	300	(144)
(To)/From Non-GF Fund Balance	(9,820)	2,337	(1,319)	(2,504)	4,000	4,000	6,504
<b>Total Revenues</b>	<b>\$3,240</b>	<b>\$10,429</b>	<b>\$6,987</b>	<b>\$5,500</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$5,500</b>
<b>Expenditures</b>							
Supplies & Services	\$3,240	\$10,429	\$6,987	\$5,500	\$11,000	\$11,000	\$5,500
<b>Total Expenditures</b>	<b>\$3,240</b>	<b>\$10,429</b>	<b>\$6,987</b>	<b>\$5,500</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$5,500</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### **Purpose**

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

For the 2009-10 fiscal year, the total budget is \$11,000 and fund balance contributes \$4,000 of this amount. This represents no change from the prior fiscal year.

### **Budget Reductions**

The standard budget reductions in did not apply to this budget unit. Expenditures are being maintained at the same level as FY 2008-09.

### **Program Discussion**

Grants are awarded to groups and individuals who submit proposals to the Fish & Game Advisory Committee for projects

that will benefit priority County fish and wildlife species. The awards are made after recommendation of the Committee and approval of the Board of Supervisors.

### **2008-09 Accomplishments**

1. Tracked revenues from court fines and properly tracked approved grant expenditures.
2. Submitted grant recommendations from the Fish & Game Advisory Commission to the Board of Supervisors.

### **2009-10 Objectives**

1. To track current grants and award new grants.
2. To monitor court fine revenues to ensure the continuation of program funding.

<b>Fleet Services Summary</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$32,956	\$0	\$146,228	\$92,117	\$85,000	\$85,000	(\$7,117)
Charges for Services	0	0	0	4,812,295	5,859,019	5,859,019	\$1,046,724
Other Revenues	52,797	212	0	334	0	0	(\$334)
Interest Revenue	22,084	33,432	78	0	0	0	\$0
(To)/From Non-GF Fund Balance	117,554	207,653	(90,902)	(764,264)	412,121	364,107	1,128,371
<b>Total Revenues</b>	<b>\$225,390</b>	<b>\$241,297</b>	<b>\$55,404</b>	<b>\$4,140,482</b>	<b>\$6,356,140</b>	<b>\$6,308,126</b>	<b>\$2,167,644</b>
<b>Expenditures</b>							
Salaries & Benefits	\$810,101	\$881,113	\$991,018	\$988,510	\$1,141,893	\$1,123,611	\$135,101
Supplies & Services	2,341,808	2,645,746	2,839,902	2,711,999	3,251,194	3,224,911	512,912
Other Charges	902,728	192,065	252,547	448,539	270,453	1,576,004	1,127,465
Fixed Assets	9,320	1,447,147	1,618,262	144,735	1,692,600	383,600	238,865
Operating Rev & Contribution	(3,838,567)	(4,924,772)	(5,646,325)	(153,301)	0	0	153,301
<b>Total Expenditures</b>	<b>\$225,390</b>	<b>\$241,297</b>	<b>\$55,404</b>	<b>\$4,140,482</b>	<b>\$6,356,140</b>	<b>\$6,308,126</b>	<b>\$2,167,644</b>
<hr/>							
Allocated Positions	16.00	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.00	0.28	0.00	1.60	1.60	1.60	0.00
<b>Total Staffing</b>	<b>16.00</b>	<b>16.28</b>	<b>16.00</b>	<b>17.60</b>	<b>17.60</b>	<b>17.60</b>	<b>0.00</b>

## **Purpose**

The purpose of Fleet Services is to provide competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operating equipment and customer satisfaction.

This budget grouping includes three budget units: Motor Pool Operating (3500-350), Motor Pool Reserve (3500-351), and Equipment Maintenance (3540-330).

## **Budget Reductions**

Fleet Services has made the standard budget reductions in workers' compensation, Mailroom, and health insurance. In addition, motor pool depreciation has been reduced by \$990,000.

## **Program Discussion**

Fleet Services manages the rolling stock of the County: 385 fleet vehicles and 120 pieces of heavy equipment. This fleet serves all County departments and some outside agencies with vehicles and repair and maintenance services. The heavy equipment, plus approximately 100 pieces of support equipment, primarily serves the Road department. The heavy equipment shop also maintains and repairs equipment, and manages a storehouse of parts.

The California Air Resources Board has mandated the "Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities." The requirements for the 2008 & 2009 calendar year have been met. This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2010 will be the replacement of two dump trucks at a cost of \$340,000 & the retrofit of seven trucks at a cost of \$140,000 for a total expenditure of \$480,000. Estimates for calendar year 2011 are \$200,000.

Emission regulations for Portable Equipment, Stationary Equipment, and Off Road Equipment are in process and will add to future budget concerns as these requirements are also unfunded.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The adopted budget includes \$995,000 for the Motor Pool and \$710,000 for Heavy Equipment. This compares to the current allocations of \$950,000 and \$700,000, respectively. Unforeseen changes in domestic and foreign production can substantially change these figures.

### **3540-330 Equipment Maintenance**

Equipment Maintenance is an internal service fund that primarily serves the Road department. It manages 120 pieces of heavy equipment and about 100 pieces of support equipment. A repair facility, fabrication shop, tire shop, parts

department and on site equipment repair are some of the services provided by Equipment Maintenance.

The adopted budget for FY 2009-10 is \$2,954,107.

**3500-350 Motor Pool Operating**

The Motor Pool currently maintains 385 fleet vehicles serving the transportation needs of approximately 40 departments and outside government agencies. The Motor Pool operates a repair facility and a daily rental fleet of 55 cars, trucks, and vans for the use of all County departments. The remainder of the vehicles in the fleet are assigned to specific departments for their own use.

The adopted budget for FY 2009-10 is \$2,041,570.

**3500-351 Motor Pool Reserve**

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2009-10 are recommended at \$ 1,312,449.

The adopted budget for FY 2009-10 is \$1,312,449.

**2008-09 Accomplishments**

1. Reduced downtime by instituting a reservation system for shop repairs. Encouraged motor pool customers to

return vehicles as soon as possible so they would be available for reassignment.

2. Maintained and expanded training for employees including industry certification of all shop employees.
3. Met the first and second year diesel emission regulations mandated by the California Environmental Protection Agency.

**2009-10 Objectives**

1. To provide safe, reliable transportation and equipment to our customers.
2. To procure vehicles and equipment that will support our customers' missions at the lowest possible cost.
3. To improve shop efficiency continued technical training and upgrades of shop equipment.
4. To meet third year State diesel emission regulation requirements.
5. To meet the equipment needs of the Road department
6. To meet the vehicle transportation demands for all county departments.

<b>1100 - General Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-10 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$68,666	\$80,533	\$73,043	\$83,337	\$56,500	\$56,500	(\$26,837)
Charges for Services	540,555	495,139	768,049	815,355	613,100	640,551	(\$174,804)
Other Revenues	15,228	3,585	3,114	50,446	50,000	50,000	(\$446)
Roads Fund Support	396,004	572,735	510,501	567,250	938,948	924,048	356,798
<b>General Fund Support</b>	<b>52,829</b>	<b>82,893</b>	<b>32,522</b>	<b>128,008</b>	<b>274,504</b>	<b>233,707</b>	<b>105,699</b>
Total Revenues	\$1,073,282	\$1,234,885	\$1,387,229	\$1,644,396	\$1,933,052	\$1,904,806	\$260,410
<b>Expenditures</b>							
Salaries & Benefits	\$689,095	\$647,407	\$843,088	\$1,057,897	\$1,133,315	\$1,115,760	\$57,863
Supplies & Services	122,450	64,136	118,031	135,975	167,893	157,450	21,475
Other Charges	261,237	518,023	406,724	447,383	619,844	619,596	172,213
Fixed Assets	0	5,320	19,386	3,141	12,000	12,000	8,859
Total Expenditures	\$1,072,782	\$1,234,886	\$1,387,229	\$1,644,396	\$1,933,052	\$1,904,806	\$260,410
<b>Staffing</b>							
Allocated Positions	11.00	12.00	14.00	14.00	14.00	14.00	0.00
Temporary (FTE)	0.28	0.50	0.00	0.50	0.50	0.50	0.00
<b>Total Staffing</b>	<b>11.28</b>	<b>12.50</b>	<b>14.00</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>0.00</b>

## Purpose

Land Use ensures that adopted development projects will not adversely affect the operation and maintenance of County maintained facilities, including but not limited to roads, drainage systems, parks, public access trails, and airports. The Division establishes requirements to ensure that new development has road and drainage facilities that are appropriate for the adopted use as well as the ultimate build-out of an area.

The Division also fulfills the duties of the County Surveyor. The checking and approval of subdivision maps and Records of Survey are mandated by Humboldt County Code, Subdivision Map Act, and Land Surveyors Act.

This budget grouping includes two budget units: General Fund Land Use (1100-166) and Roads Fund Land Use (1200-322).

## Budget Reductions

Land Use made the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance.

In budget unit 166 there is a decrease in expenditures by \$150,000 due to the one-time allocation for a traffic impact study.

In addition, the Division is transferring more cost from the General Fund to Roads because of the changing amounts of project work.

## Program Discussion

Land Use is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages County-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints, and assists other divisions as needed. This budget group is also responsible for management and issuance of permits for activities by non-County entities within the public maintained road system, such as encroachment permits for private and public utility companies, parades and special events, and transportation permits for oversize and overweight vehicles.

### 1100-166 Public Works Land Use

Referrals are sent from the Community Development Services Department to the Department of Public Works pertaining to adopted projects that may affect facilities maintained by Public Works. These referrals generally result from development projects, such as residential subdivisions, apartment complexes, and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that these projects are designed and built to meet applicable County policies and codes as well as State and Federal requirements.

The adopted budget for FY 2009-10 is \$625,181.

**1200-322 Roads Land Use**

The purpose of the budget unit is to provide survey and right-of-way services that meet State and Federal regulations, specifically the State of California Streets and Highways Code. This unit also insures that activities by non-County entities within the public maintained road system do not negatively impact infrastructure or users.

The adopted budget for FY 2009-10 is \$1,280,608.

**2008-09 Accomplishments**

1. Continued the process of reviewing and updating Land Use Division standards and policies that apply to development projects.
2. Implemented Phase 2 of the reorganization of the Division.
3. Continued to provide survey and right of way services for various projects within the time frame and budget programmed by the Engineering and Maintenance divisions.
4. Continued to update the fee schedule to ensure accurate fees for services provided.

5. Worked with the Community Development Services Department in the update of the circulation element of the General Plan.
6. Worked with the Aviation Division and the Community Development Services Department in the update of the Airport Safety component of the General Plan.

**2009-10 Objectives**

1. To closely monitor actual revenue against revenue projections.
2. To provide resources to the Engineering Division to ensure timely delivery of federal stimulus projects.
3. To continue to work with the Community Development Services Department in the update of the circulation element of the General Plan.
4. To continue to work with the Community Development Services Department in the implementation of the “On Track” permit tracking system.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Taxes	\$0	\$65,000	\$0	\$65,000	\$68,250	\$68,250	\$3,250
Licenses & Permits	652	257	300	260	215	215	(45)
Use of Money & Property	1,504	3,559	1,975	3,096	2,000	2,000	(1,096)
Other Gov't Agencies	35,590	15,332	122,068	0	0	0	0
Charges for Services	341,028	378,787	531,893	414,785	1,168,328	1,168,328	753,543
Other Revenues	8,990	21,907	2,037	22,012	10,750	10,750	(11,262)
(To)/From Non-GF Fund Balance	43,484	16,382	4,104	(22,434)	0	0	22,434
<b>General Fund Support</b>	<b>145,445</b>	<b>233,205</b>	<b>123,222</b>	<b>243,371</b>	<b>334,380</b>	<b>249,770</b>	<b>6,399</b>
Total Revenues	\$576,694	\$734,429	\$785,599	\$726,090	\$1,583,923	\$1,499,313	\$773,223
<b>Expenditures</b>							
Salaries & Benefits	\$302,943	\$326,550	\$353,307	\$370,035	\$421,369	\$387,267	\$17,232
Supplies & Services	156,513	204,293	230,022	234,402	239,209	188,709	(45,693)
Other Charges	65,109	187,512	78,622	71,706	72,017	72,009	303
Fixed Assets	52,129	16,074	123,648	49,947	851,328	851,328	801,381
Total Expenditures	\$576,694	\$734,429	\$785,599	\$726,090	\$1,583,923	\$1,499,313	\$773,223
<hr/>							
Allocated Positions	5.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	2.00	1.30	1.00	1.30	1.30	1.30	0.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.30</b>	<b>7.00</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>0.00</b>

### **Purpose**

The Parks and Trails budget grouping provides for the operation, maintenance, management, and planning for the County park system which includes parks, trails, and recreational areas. With 17 units and a combined total acreage of 478 acres, the County park system is comprised of a diverse set of public lands containing unique natural and cultural features. The mission of the Parks Division is to provide and adequately maintain recreation opportunities which are highly accessible and offer a high-quality outdoor experience in a safe environment; to protect park resources from incompatible uses; and to plan park development in such a manner as to minimize environmental impacts.

This budget grouping contains two separate budget units: Parks & Recreation (1100-713) and Bicycles & Trailways (1150-715). The baseline budget for Parks & Recreation is funded primarily through fee revenue and the County General Fund. The baseline budget for Bicycles & Trailways is funded through the Transportation Development Act (TDA). Park and trail enhancement projects are funded through Federal or State grants or Quimby Act fees.

### **Budget Reductions**

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance were applied to budget unit 713 and did not apply to budget unit 715. However, there was a \$773,000 increase due to the

additional revenue of \$779,000 as bestowed by the Wildlife Conservation Board Grant and the River Parkways Grant.

### **Program Discussion**

County parks and trails provide opportunities for a wide variety of recreational activities including camping, picnicking, swimming, fishing, boating, beachcombing, clamming, hiking, bicycling, and wildlife viewing. The County park system includes five campgrounds, five boat ramps, and over five miles of the California Coastal Trail. Park and trail system units are located at Big Lagoon, Centerville, Clam Beach, Eel River (Crab Park, Margarite Lockwood Park, and Pedrazzini Boat Ramp), Fairhaven (Fairhaven "T" and Power Pole Access Points), Fields Landing, Freshwater, Luffenholtz Beach, Mad River, McKinleyville (Hammond Trail), Moonstone Beach, Petrolia (A.W. Way Park), Samoa, Table Bluff, and the Van Duzen River.

The Parks Division is responsible for the ongoing operation and maintenance of the County park system. Parks staff administers fee collection at the campground and day-use areas. Maintenance duties include groundskeeping, facility repair (buildings, camp sites, parking areas, fences, boat ramps, play structures, utilities, picnic tables, signs, and a seasonal dam and fish ladder), stocking supplies, vandalism abatement, and providing waste and wastewater services. Parks staff interacts regularly with the public by providing information on park facilities and regulations, collecting fees, responding to ordinance infractions and other incidents, issuing tickets for

vehicle-related infractions, and coordinating with law enforcement and other agencies. The Parks Division issues permits and administers special events held at park facilities and coordinates with Federal and State agencies and local groups on resource management issues.

The Parks Division has focused on maintaining a minimum level of service at all units within the County park system. Due to staffing and budget constraints, progress in planning for facility enhancement projects, restoration activities, expansion, and preventative maintenance has been limited.

In September 2008, Redwood Community Action Agency (RCAA) was awarded a grant from the State Coastal Conservancy for the Humboldt County Coastal Trail Implementation Program, which included funding for a portion of a new position within the Public Works Department to support regional trail planning for two years. This project was put on hold in December 2008 due to the State budget crisis.

**1100-713 Parks & Recreation**

This budget unit funds work on County parks and recreational areas.

The adopted budget for FY 2009-10 is \$1,429,945.

**1150-715 Bicycles & Trailways**

This budget unit funds work on County trails.  
The adopted budget for FY 2009-10 is \$70,250.

**Supplemental Requests**

The following supplemental requests have been submitted:

A request was submitted for \$22,376 in order to maintain baseline services and supplies.

A request was submitted for \$26,858 in order to add extra-help expense, services and supplies for Parks and Recreation.

These requests were not adopted for funding due to the necessary expenditure reductions in order to balance the General Fund.

**2008-09 Accomplishments**

1. Developed the engineering design for parking and safety improvements at Fields Landing Boat Ramp, with funding from the state Wildlife Conservation Board, as a cooperative project with the Humboldt Bay Harbor, Recreation, and Conservation District.
2. Completed stream restoration work at Freshwater Park with funding from the California River and Parkways Program. Funding for this project was frozen in December 2008 due to the State budget crisis. Remaining work to be completed includes the permanent fish ladder for the seasonal dam.

3. Collaborated with various entities on management activities related to the endangered western snowy plover at Clam Beach County Park, including installation of symbolic fencing, public outreach, habitat restoration, and fence maintenance.
4. Upgraded the Samoa Campground to meet State accessibility standards.
5. Developed a Tree Risk Management Program to manage potential hazard trees located within the park and trail system in order to maintain safe recreational areas and a healthy tree population. Implemented field assessments and treatments of high-priority trees along the Hammond Trail.

## **2009-10 Objectives**

1. To complete construction of the Fields Landing Boat Ramp parking and safety improvement project.
2. To complete the park improvement project at Freshwater Park when State Funding is restored and begin construction of projects funded with the County's allocated 2002 Per Capita Park Bond grant monies.

Park Bond projects will be brought to the Board of Supervisors as supplemental budgets are developed.

3. To develop a seasonal vehicle access permit program for Clam Beach County Park to enhance public safety and resource protection. To secure funding and permits for a new camp host site at the Clam Beach campground.
4. To implement hazard tree field assessments and treatments at Van Duzen, Big Lagoon, and A.W. Way county parks.
5. To initiate efforts with the Yurok Tribe, Big Lagoon Rancheria, and other parties to obtain funding for the development of a cultural resources management plan for Big Lagoon County Park and vicinity.
6. To work with RCAA to initiate the Humboldt County Coastal Trail Implementation Program when State funding is restored.
7. To construct boat ramp and parking improvements at the Fields Landing boat ramp.

<b>1200 - Roads Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$2,800,912	\$3,427,462	\$3,362,697	\$3,107,711	\$3,263,103	\$3,263,103	\$155,392
Licenses & Permits	0	80,533	73,043	0	0	0	0
Use of Money & Property	11,164	23,580	91,249	139,156	100,000	100,000	(39,156)
Other Gov't Agencies	10,759,727	11,823,508	22,466,378	18,268,043	20,940,769	20,940,769	2,672,726
Charges for Services	643,939	805,272	1,104,706	590,097	610,300	610,300	20,203
Other Revenues	166,586	81,797	88,711	67,827	15,700	15,700	(52,127)
(To)/From Non-GF Fund Balance	2,625,163	(3,915,600)	(3,015,635)	(408,386)	1,937,468	1,222,147	1,630,533
<b>Total Revenues</b>	<b>\$17,007,492</b>	<b>\$12,326,551</b>	<b>\$24,171,149</b>	<b>\$21,764,448</b>	<b>\$26,867,340</b>	<b>\$26,152,019</b>	<b>\$4,387,571</b>
<b>Expenditures</b>							
Contracts	\$3,125,935	\$481,376	\$8,326,706	\$9,317,109	\$0	\$0	(\$9,317,109)
Salaries & Benefits	4,858,204	5,776,967	6,031,811	5,660,083	7,422,154	7,331,510	1,671,427
Supplies & Services	8,758,492	5,452,958	9,202,469	6,438,795	19,126,240	18,502,351	12,063,556
Other Charges	211,301	575,362	496,413	271,706	185,446	184,658	(87,048)
Fixed Assets	53,561	39,887	113,750	76,755	133,500	133,500	56,745
<b>Total Expenditures</b>	<b>\$17,007,492</b>	<b>\$12,326,551</b>	<b>\$24,171,149</b>	<b>\$21,764,448</b>	<b>\$26,867,340</b>	<b>\$26,152,019</b>	<b>\$4,387,571</b>
<hr/>							
Allocated Positions	111.00	111.00	112.00	112.00	112.00	112.00	0.00
Temporary (FTE)	2.92	3.69	3.50	6.01	6.51	6.51	0.50
<b>Total Staffing</b>	<b>113.92</b>	<b>114.69</b>	<b>114.69</b>	<b>118.01</b>	<b>118.51</b>	<b>118.51</b>	<b>0.50</b>

## **Purpose**

This budget grouping provides for the construction, maintenance, and administration of County roads. Functions related to the Director of Public Works are mandated by Government Code § 24000. The construction and maintenance of County roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by State and Federal action to protect the health and safety of the motorist (liability standard). Numerous State and Federal environmental laws require Humboldt County’s Department of Public Works to prepare various environmental documents and obtain permits for a variety of projects that concern County roads.

This budget grouping includes four operating budgets that fund staff and programs (Roads Business budget unit 320, Roads Engineering budget unit 321, Roads Maintenance budget unit 325 and Roads Natural Resources budget unit 331), as well as two budget units that are primarily “holding accounts” for general Road Fund purposes (Roads General Purpose Revenue 1200-888, which collects general purpose revenues for the Roads Fund, and Roads Contingency 1200-990, which contains appropriated but unspecified contingency funds).

## **Budget Reductions**

The standard budget reductions in workers’ compensation, motor pool depreciation, Mailroom, and health insurance were applied to this grouping of budget units.

## **Program Discussion**

The Roads budget group funds the following services for the Public Works Department: engineering for roads, road construction and maintenance, environmental oversight and planning of projects, departmental administration, and revenue collection and management.

### **1200-320 Roads Business**

This budget unit provides administrative, clerical and accounting support for the Public Works Department.

The adopted budget for FY 2009-10 is \$855,906.

### **1200-321 Roads Engineering**

The Engineering Division designs roads, bridges, parks and airport facilities, and oversees design work done by consulting engineers. Work performed by this unit which is not related to County-maintained roads is funded by outside revenue (e.g., airports and parks). The Division is also responsible for inspecting projects during construction to assure compliance

with the design plans and specifications, and good engineering practices.

The adopted budget for FY 2009-10 is \$14,721,122.

### **1200-325 Roads Maintenance**

The Road Maintenance and Construction budget provides for routine maintenance and safe roads for the citizens of Humboldt County and also provides funding for disaster response.

The adopted budget for FY 2009-10 is \$10,230,818.

### **1200-331 Roads Natural Resources**

Natural Resources supports the Public Works Department's commitment to practice environmental stewardship and maintain compliance with applicable State and Federal regulations for natural and cultural resources. No major changes are expected in this budget unit.

The adopted budget for FY 2009-10 is \$344,173.

### **1200-888 Roads General Purpose Revenues**

The function of this budget unit is to collect Roads Fund revenue. Funding is from a variety of sources: property taxes, State highway users tax, vehicle license fees, and other State and Federal funding. Expenditures are made through the various Roads Fund budget units. It is anticipated that funding

of \$767,263 will be available from the Secure Rural Schools and Rural Roads Act, as well as \$2.1 million in appropriation from Proposition 42 funds.

The adopted budget for FY 2009-10 is \$13,593,660.

### **1200-990 Roads Contingency**

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

The adopted budget for FY 2009-10 is \$700,000.

## **2008-09 Accomplishments**

1. Chip Sealed 15 miles of road.
2. Implemented the Environmental phase of the Bridge Preventive Maintenance Program.
3. Enhanced the CalFire vegetation maintenance role countywide with emphasis in the southern portion of the county.
4. Established partnership with the Bureau of Indian Affairs and the Trinidad Rancheria on the \$1 million BIA construction project on Scenic Drive by providing construction management.

## *Roads*

Thomas K. Mattson, Public Works Director

---

5. Initiated the County Drainage System GIS Mapping Intern Program utilizing the HSU Career Center and College of the Redwoods.
  6. Completed emergency repairs to Martins Ferry Bridge on Bald Hills Road and to Mad River Bluffs near School Road in McKinleyville.
  7. Completed reconstruction and addition of shoulders on:  
(a) Old Arcata Road from Three Corners to Stephens Lane, (b) Myrtle Avenue from Hall Street to Lower Mitchell Road, (c) Fieldbrook Road.
  8. Completed storm damage repairs on Butler Valley Road, Blue Slide Road, Trinidad Scenic Drive, Alderpoint Road, Mattole Road and Cathy Road.
  9. Completed design and bid assistance in cooperation with the Trinidad Rancheria and the Bureau of Indian Affairs for improvements on Trinidad Scenic Drive.
  10. Completed design in cooperation with the Yurok Tribe and the Bureau of Indian Affairs for improvements on Bald Hills Road.
2. To implement the first construction phase of the Bridge Preventive Maintenance Program and continue the Bridge Preventive Maintenance Program.
  3. To enhance the CalFire vegetation maintenance role in the northern portion of the county.
  4. To continue partnerships with Caltrans, BIA, Tribal Councils, and CalFire in order to complement Public Works' infrastructure objectives.
  5. To expand the County Drainage System GIS Mapping Intern Program utilizing the HSU Career Center and College of the Redwoods.
  6. To update the 5 Year Plan and continue revisions every two years.
  7. To complete the Seismic Retrofit & Rehabilitation at the Martins Ferry Bridge (4C-007) on Bald Hills Road.
  8. To complete replacement of Williams Creek Bridge (4C-207) on Williams Creek Road.
  9. To complete storm damage repairs on: Mattole Road, Alderpoint Road, East Branch Road, Cappell Road and Bell Springs Road.

## **2009-10 Objectives**

1. To Chip Seal 10 miles of road and prepare another 20 miles of road for chip seal the following year.

<b>1100 - General Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$249,330	\$230,677	\$245,947	\$271,203	\$493,200	\$493,200	\$221,997
Charges for Services	133,967	105,514	81,876	217,592	130,000	130,000	(\$87,592)
<b>General Fund Support</b>	<b>(59,339)</b>	<b>16,014</b>	<b>279,829</b>	<b>227,316</b>	<b>10,152</b>	<b>0</b>	<b>(227,316)</b>
<b>Total Revenues</b>	<b>\$323,959</b>	<b>\$352,206</b>	<b>\$607,652</b>	<b>\$716,111</b>	<b>\$633,352</b>	<b>\$623,200</b>	<b>(\$92,911)</b>
<b>Expenditures</b>							
Supplies & Services	\$272,450	\$272,726	\$480,344	\$502,356	\$545,195	\$535,134	32,778
Other Charges	51,508	79,479	127,308	213,755	88,157	88,066	(125,689)
<b>Total Expenditures</b>	<b>\$323,959</b>	<b>\$352,206</b>	<b>\$607,652</b>	<b>\$716,111</b>	<b>\$633,352</b>	<b>\$623,200</b>	<b>(\$92,911)</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Purpose**

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.

## **Budget Reductions**

The standard budget did not apply to this budget unit. Expenditures are increasing due to increased cost for operation of the rural container site system.

## **Program Discussion**

The budget for FY 2009-10 is \$341,830, paid for primarily through Solid Waste Franchise fees. Additional fees are collected by the Humboldt Waste Management Authority on behalf of the County.

The purpose of this budget unit is to provide administration and funding for franchise contracts and container site contracts with

private companies to perform solid waste and recycling collection services in the unincorporated areas of the County. It also provides for continued maintenance and testing of the closed Table Bluff Landfill.

The Board of Supervisors adopted a statement of goals in FY 2005-06 that is guiding development of future contracts with solid waste haulers.

## **2008-09 Accomplishments**

1. Negotiated successfully for combining Fortuna and Ferndale franchises with a 10-year term.
2. Restarted lease negotiations with the State of California for long-term use on the location of the Redway Transfer Station.
3. Negotiated mutually beneficial short-term contract extensions for the Southern Container Sites and Redway Transfer Station.
4. Began negotiations for a long-term contract for Redway Transfer Station.
5. Began negotiations for franchise extensions for Willow Creek, Northern Humboldt, Unincorporated Eureka and Holmes/Redcrest franchises.
6. Continued container site operations evaluations.

7. Added recycling options in new franchise agreements.

## 2009-10 Objectives

1. To develop contract with Yurok Tribe for operations of Weitchpec container site.
2. To work with Humboldt Waste Management Authority for special waste collections in rural areas (i.e. tires and electronic items).

3. To finalize assessment of container site operations.
4. To reduce General Fund subsidy to Solid Waste budget.
5. To complete contract negotiations to provide all franchises with 10-year contracts.



*Transportation Services (1150 910)*

Thomas K. Mattson, Public Works Director

<b>1150 - Transportation Services Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$1,119,514	\$1,184,721	\$1,402,293	\$1,447,733	\$1,660,120	\$1,660,120	\$212,387
(To)/From Non-GF Fund Balance	(39,202)	0	(65,000)	0	0	0	\$0
<b>Total Revenues</b>	<b>\$1,080,312</b>	<b>\$1,184,721</b>	<b>\$1,337,293</b>	<b>\$1,447,733</b>	<b>\$1,660,120</b>	<b>\$1,660,120</b>	<b>\$212,387</b>
<b>Expenditures</b>							
Other Charges	\$1,080,312	\$1,184,721	\$1,337,293	\$1,447,733	\$1,660,120	\$1,660,120	212,387
<b>Total Expenditures</b>	<b>\$1,080,312</b>	<b>\$1,184,721</b>	<b>\$1,337,293</b>	<b>\$1,447,733</b>	<b>\$1,660,120</b>	<b>\$1,660,120</b>	<b>\$212,387</b>
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### **Purpose**

The Transportation Services budget was established to reflect the distribution of the County's share of Transportation Development Act (TDA) Funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the County by the State based on the amount of tax collected. The funds are then distributed to the local cities and the County based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments.

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with § 29530, and the Public Utilities Code, commencing with § 99200. Section 99222 states that the legislative intent for use of the funds is "that the funds available for transit development be fully expended to meet the transit needs that exist in California."

In addition, on August 26, 1985, the Board of Supervisors established a policy that the annual local non-grant requirements for the bicycle and trailways program for operations, maintenance and administration expense shall be included in the County's TDA program.

### **Budget Reductions**

TDA funding for Humboldt County in FY 2009-10 is estimated at \$2,162,176 or a reduction of about 10% from last fiscal year

for the entire County. This decline reflects the dire State economy. Overall this budget unit is increasing as more of this funding is being dedicated to transit.

### **Program Discussion**

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the County.

### **2008-09 Accomplishments**

1. Administered and monitored transit programs authorized by the Board of Supervisors.
2. Provided funding for maintenance and operation of pedestrian and bicycle facilities.

### **2009-10 Objectives**

1. To continue to administer and monitor transit programs authorized by the Board of Supervisors.
2. To provide funding for maintenance and operation of pedestrian and bicycle facilities.

<b>1100 - General Fund</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Request</b>	<b>2009-10 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Gov't Agencies	\$0	\$0	\$158,617	\$1,582,968	\$63,935	\$63,935	(\$1,519,033)
Charges for Services	0	0	18,263	65,603	102,500	102,500	\$36,897
Other Revenues	50,000	330	100,004	1,500	0	0	(\$1,500)
<b>General Fund Support</b>	<b>37,161</b>	<b>149,989</b>	<b>256,179</b>	<b>(1,251,851)</b>	<b>833,295</b>	<b>175,277</b>	<b>\$1,427,128</b>
<b>Total Revenues</b>	<b>\$87,161</b>	<b>\$150,319</b>	<b>\$533,063</b>	<b>\$398,220</b>	<b>\$999,730</b>	<b>\$341,712</b>	<b>(\$56,508)</b>
<b>Expenditures</b>							
Salaries & Benefits	\$0	\$0	\$22,356	\$58,272	\$67,099	\$65,936	7,664
Supplies & Services	14,313	34,663	124,291	167,806	747,196	90,341	(77,465)
Other Charges	72,849	115,655	386,416	172,142	185,435	185,435	13,293
<b>Total Expenditures</b>	<b>\$87,161</b>	<b>\$150,319</b>	<b>\$533,063</b>	<b>\$398,220</b>	<b>\$999,730</b>	<b>\$341,712</b>	<b>(\$56,508)</b>
<hr/>							
Allocated Positions	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

### **Purpose**

Water Management's purpose is to plan and implement projects which have a direct connection between County infrastructure and water resources. Water Management projects include levee maintenance, storm water management, habitat restoration, flood alleviation, and flood damage repair. Funding for the Water Management budget unit comes from the County's General Fund and Federal and State grants.

The Water Management budget unit funds operation and maintenance of the flood control levees and associated systems in Orick (Redwood Creek), Fortuna (Sandy Prairie), and Blue Lake (Mad River), and the storm water management programs for McKinleyville and Shelter Cove. The County is responsible for implementing long-term, ongoing maintenance programs at the three levee systems to ensure adequate flood conveyance capacities for the protection of private investment and public structures. The County is responsible for developing programs in conformance with State regulations to reduce the discharge of pollutants to storm drainage systems and receiving waters in McKinleyville because the unincorporated community is considered an urbanized area and in Shelter Cove because storm water is discharged to an Area of Special Biological Significance.

### **Budget Reductions**

The total budget for FY 2009-10 is \$341,830, and of this amount, \$175,395 comes from the General Fund. The department is receiving all the standardized budget reductions

in workers' compensation, motor pool depreciation, Mailroom and health insurance.

### **Program Discussion**

The Water Management program provides funding for required maintenance activities at the Redwood Creek levee system based on the Operation and Maintenance Manual developed by the U.S. Army Corps of Engineers. The primary elements of the maintenance program are gravel extraction, vegetation removal, inspections, and repairs. Maintenance activities are subject to conditions contained within four environmental permits which were established to protect habitat quality within the flood control channel. Costs are associated with planning, surveying, engineering, stockpile sites, equipment, personnel, trucking, inspections, and environmental compliance.

The Redwood Creek levee suffers from large amounts of excess sediment that deposits annually and reduces levee capacity. The Federal Emergency Management Agency (FEMA) will issue an updated flood insurance rate map for Orick in 2009. FEMA requires that levee owners provide all technical information needed for levee accreditation on the flood map. Due to the levee capacity concerns and the extensive amount of technical studies and documentation required, the Redwood Creek levee is in jeopardy of being de-accredited. An application for a State grant to perform a key technical study needed for levee accreditation is on hold due to the State budget crisis.

Water Management is working in a lead role on the Salt River Ecosystem Restoration Project in Ferndale, one of the largest restoration projects in Humboldt County. Funding for this project was frozen in December 2008 due to the State budget crisis.

Water Management is overseeing post-construction monitoring for the emergency stabilization project that was completed on the bluff of the Mad River near McKinleyville in 2008.

The Water Management budget provides funding for inspection and maintenance activities at the Sandy Prairie and Mad River levee systems. These systems require periodic vegetation removal but no gravel removal. The Mad River levee in Blue Lake requires development of an accreditation documentation package prior to October 2010, in order for the levee to be accredited for the updated FEMA flood insurance rate map.

This budget unit funds the implementation of the stormwater management program in McKinleyville and efforts to bring stormwater discharge in the Shelter Cove area into compliance with the California Ocean Plan.

### **Supplemental Requests**

The following supplemental requests have been submitted:

A request was submitted for \$75,800 in order to restore previous funding cuts made to flood protection / levee restoration efforts in Redwood Creek.

A request was submitted for \$210,000 for flood protection / levee maintenance enhancements in Redwood Creek.

A request was been submitted for \$350,000 in order to conduct a Redwood Creek Levee Geotechnical study for FEMA certification.

These requests were not adopted for funding due to the necessary expenditure reductions in order to balance the General Fund.

### **2008-09 Accomplishments**

1. Removed 40,000 cubic yards of gravel and performed substantial vegetation removal at the Redwood Creek levee. Worked with the Corps of Engineers on a Redwood Creek levee hydraulic study. Retained a consulting firm to perform an audit of the Redwood Creek and Blue Lake levees to assess needs for FEMA accreditation.
2. Completed construction on the emergency bank stabilization project along the Mad River Bluff in McKinleyville, using an innovative bioengineering approach. The project was selected as runner-up in the Water Management category for the 2009 Green California Leadership Awards issued by the organization Green Technology.
3. Developed the conceptual restoration plan for Riverside Ranch, a key component of the Salt River restoration

project. Implemented a sediment removal pilot test to obtain design information.

4. Performed regular inspections and maintenance of the Sandy Prairie and Blue Lake levee systems.
5. Developed a GIS map of storm water facilities for portions of McKinleyville. Collaborated with Americorps on a storm drain marking project.

## **2009-10 Objectives**

1. To continue implementing an aggressive maintenance program to restore Redwood Creek levee capacity by addressing accumulated gravel and vegetation growth.
2. To use available resources to develop documentation for Redwood Creek levee accreditation on the FEMA flood map. To work with the City of Blue Lake to develop and implement a strategy for Mad River levee accreditation.

3. To perform regular inspections and maintenance of the Sandy Prairie and Blue Lake levee systems.
4. When State funding is restored, to work with the project partners on the Salt River Restoration Ecosystem Project to complete the design and Environmental Impact Report in order to allow initiation of construction in 2010.
5. To continue implementation of stormwater programs in McKinleyville and Shelter Cove. To bring McKinleyville Stormwater Management Plan to the Board of Supervisors for adoption.
6. To implement the monitoring plan for the Mad River Streambank Protection Project.