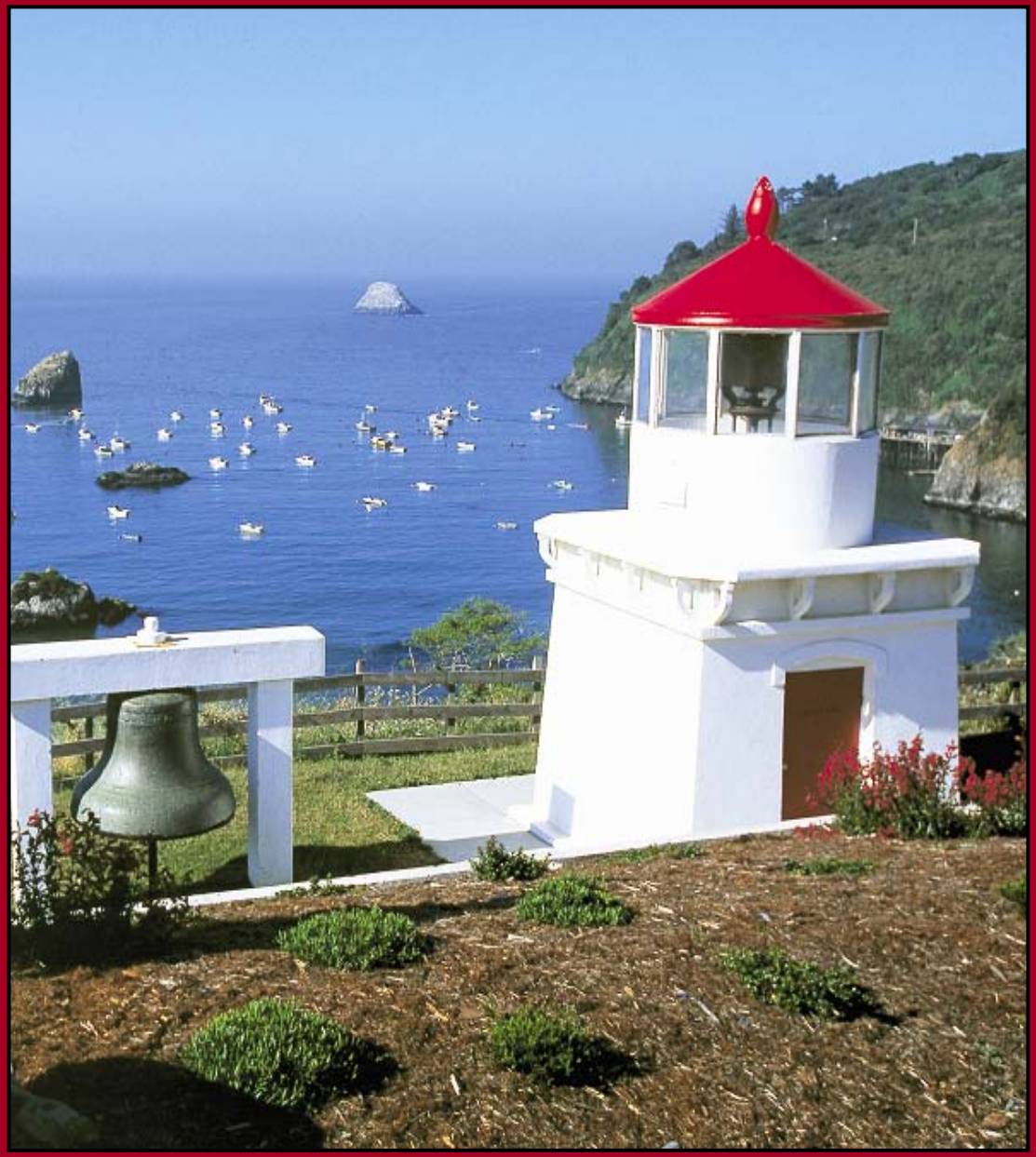

Photo by Don Forthuber: Courtesy Humboldt County CVB, www.redwoodwisitor.org

Humboldt County 2009-2010 Adopted Budget

COUNTY OF HUMBOLDT

Fiscal Year 2009-10 Adopted Budget

Adopted by the

Board of Supervisors

July 28, 2009

JIMMY SMITH
District 1
Chair

CLIF CLENDENEN
District 2
Vice-Chair

MARK LOVELACE
District 3

BONNIE NEELY
District 4

JILL DUFFY
District 5

COUNTY OF HUMBOLDT

The Home of the Redwoods

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COUNTY ADMINISTRATIVE OFFICE
COUNTY OF HUMBOLDT
825 5th Street, Suite 111, Eureka, CA 95501-1153
Telephone (707) 445-7266 Fax (707) 445-7299
cao@co.humboldt.ca.us

June 23, 2009

Board of Supervisors
Residents of Humboldt County

Subject: 2009-10 Budget

Dear Board Members and Residents:

One of my principal tasks as County Administrative Officer is to present a budget proposal for you to consider and discuss, ultimately resulting in adoption of a spending plan which will guide the operation of County services for the next twelve months. This year's development of the budget proposal, for Fiscal Year (FY) 2009-10, has been a difficult and frustrating process as we face an unprecedented external environment. Nevertheless, I am proud of the sacrifices made by departments and the dedication exhibited by employees in producing this plan, and I respectfully submit it for your consideration.

Budgets present tough choices

In our personal lives, we are familiar with the phenomenon that reasonable expenses always seem to outstrip available funds. Sure, the family really could use a new car, more money in the kids' college plans, and a

termite inspection on the house. None of these are luxuries – failing to take care of them this year may well lead to substantially higher costs down the road. But devoting money to all of these while still paying the utilities, buying gas and groceries, and taking care of other ongoing expenses would require that we get a 20% raise at work, and the reality is that we are more likely to get a 2% raise. This means choosing only the one most critical expenditure and hoping that the other items on the list don't come back to haunt us.

County government faces similar cost pressures. County residents would love to see (and staff would love to provide) emergency calls that receive quick responses, roads where potholes get fixed, and libraries with current books. There are buildings that need better care, paperwork that needs to be streamlined through technology investment, and employees that need training to keep up with current standards in their fields. None of these are luxuries; they represent the basic cost of doing business. Yet, just like the family example above, Humboldt County's income has not kept pace with our needs. County government has for many years been forced to pick and choose only the most critical expenditures.

Your Board has made those tough choices. County departments have raised attention to real needs (more staffing for Sheriff's patrol, more funding for road maintenance, a new Juvenile Hall, permit streamlining) and staff has worked hard to make sure that some funding flowed to these areas. But it has not been enough, and to provide even what we have has required constraining spending. During the ten fiscal years from 1999-2000 to 2008-09, appropriations for expenditure in the County General Fund grew from $73,657,967 to $93,872,955. While those may seem like big numbers to the average household, the annual rate of growth for that period is only 2.74 percent (lower than the rate of inflation by 0.2 percent a year).

This year is different

These spending constraints have felt like a "cut" to many County departments, which have been unable to maintain services at levels they know the public expects and deserves. But as bad as the past decade has seemed, the future we are confronting today is worse. For FY 2009-10, there will be less money coming in the doors to pay for County programs. This does not mean fewer "inflation-adjusted" dollars. This does not mean

that expenditure growth is outpacing revenue growth. This is a real dollar reduction. The County budget is shrinking, in absolute terms.

Of course, county government is not unique in this respect. Humboldt County residents are experiencing increased unemployment and cutbacks in hours. The State of California is predicting that personal income in the State will shrink during 2009, for the first time since 1938. Neither is the problem confined to California. The Associated Press publishes an Economic Stress Index, a national county-level measure of the combined effects of unemployment, foreclosures and bankruptcy. For April 2009, all but 23 of the 3,141 counties throughout the United States had higher rates of unemployment compared to April 2008.

One year ago, I presented you with a budget that contained some cutbacks but also some enhancements. While I noted the "dire financial straits" of State government, my overall message was positive because Humboldt County's local revenues were projected to remain stable. However, the new realities of daily life for Humboldt County families have a direct impact on the County's operations. People need more services from their county government at the same time they are contributing less in tax and fee revenues to support the provision of those services.

During the past year, the condition of Humboldt County's General Fund (our principal discretionary account to pay for core local services) has deteriorated far more rapidly than staff anticipated at the time of budget adoption in June 2008. Sales tax is now projected to yield 13.6% less revenue than last year, Proposition 172 receipts for public safety are down 9.5% through May compared to the same period last year, timber yield tax is off by more than a third, interest income through May has been cut in half, document transfer tax and recording fees in the Recorder's Office are down by 21.7%, construction permits are down by 26% and the State has stopped reimbursing counties for mandates. At the same time, overtime costs have reached an all-time high as positions have been held vacant.

No one can say for sure what these facts mean for the future of Humboldt County, but I believe it is my responsibility to present you with a budget proposal that recognizes the world we live in at this moment. That means recommendations that will be decidedly uncomfortable – for me to make, for you to accept, and for

departments to live with.

Budget proposals

Staff has chosen red as the color scheme for this year's budget. Red is the color of warning. Of stopping to see what's coming and proceeding with extreme caution. Those themes have been in our minds as we have put together the proposal before you today.

The total proposed spending plan for FY 2009-10 is $293,273,893. This is a decrease of 1.2% from last year and includes $91,417,926 in General Fund spending (a decrease of 2.6%). This proposal includes an allocation of 2,123.95 positions, which is 16 positions more than in June of last year but 9 fewer than are currently allocated county-wide. It should also be noted that many of these positions are proposed to be held vacant, with the resulting salary savings counted toward departmental budget reductions.

As part of this proposal, I am recommending the cancellation of $2 million from our General Reserve. On October 7, 2008, your Board adopted a policy calling for a General Reserve level of 8-10 percent of General Fund revenues. For FY 2009-10, that target would range between $7.17 million and $8.96 million – nearly triple the current reserve level of $3 million. While the adopted policy is based on sound financial principles, I cannot recommend devoting an additional $4 – 5 million toward reserves at a time when your Board has already approved a number of extraordinary measures such as accelerating payments from the Timber Yield Tax Loss Fund and borrowing against trust funds. To the contrary, I believe that we find ourselves today in extraordinary circumstances which warrant the cancellation of a portion of our General Reserve. While I make this recommendation cautiously and reluctantly, I am also mindful of these historic reserve levels:

Balance as of June 30,	General Reserve
2005	$100,000
2006	$1,000,000
2007	$2,500,000

Balance as of June 30,	General Reserve
2008	$3,000,000
2009	$3,000,000
(proposed) 2010	$1,000,000

The General Fund budget recommended today also contains a Contingency Reserve of $1,000,000. This is 1.1% of General Fund revenues – again, far less than the policy target of 6%. In fact, this is the lowest contingency amount recommended to your Board since FY 2003-04. As with cancellation of reserves, this is a recommendation I make very reluctantly. However, I cannot in good conscience recommend the alternative of deeper cuts to departmental budgets – especially in view of the fact that I may be forced to return to you with exactly that recommendation should some of the most drastic State takeaways be adopted.

The budget proposal before you today will not allow us to provide all we want for our community. In many cases, departmental reductions will leave us unable to provide for some of the basic needs of the community. It simply represents the best that we have the ability to provide under the current circumstances. I remain confident, though, that Humboldt County employees will continue to work diligently to serve this community even beyond the level of funding we are able to provide today.

A light in the darkness

Indeed, it is the dedication of our employees that allows me to end this dismal picture with a brief glimmer of hope. The central picture on our budget cover for FY 2009-10 is of the historic Trinidad lighthouse. Lighthouses were used to guide ships through treacherous waters, to keep commerce moving and protect valuable cargo from ending up stranded or destroyed. The budget guidelines your Board has provided and the hard work by staff have similarly allowed Humboldt County to avoid the most treacherous of economic waters.

I would like to take this opportunity to extend my sincere appreciation to just a few examples of the tireless effort staff expends in support of county programs: the staff of my office, especially Assistant County

Administrative Officer Phillip Smith-Hanes and Senior Administrative Analyst Amy Nilsen, and Auditor-Controller Michael Giacone and his staff, for their tireless efforts in preparing this document. I would also like to thank each of the County departments for their patience, perseverance, and hard work; and the Board of Supervisors for your support and direction. Finally, I must mention the work of two interns in our office, Kyle Knopp and Katie Taylor, without whose efforts this budget proposal simply could not have been completed.

Here's to a brighter future,

LORETTA NICKOLAUS
County Administrative Officer

Overview of the Humboldt County Budget for FY 2009-10

The total amount of Humboldt County's budget reflective of all County funds is $293,404,101.

At the conclusion of the final budget hearing the following items were included in the adopted budget:

- $20,415 to correct a clerical error in the calculation of Board Members' salaries.
- $109,793 in changes to health insurance expenses per PERS.
- Increased secured property tax revenue estimate by $330,208.
- Decreased Timber Yield Tax revenue estimate by $200,000.

These items account for the difference between the proposed budget of $293,273,893 and the adopted budget of $293,404,101.

Of this $293,404,101, the County's primary operating fund, the General Fund, accounts for $91,548,134. Since many grant programs are included in the General Fund, the budget over which the Board of Supervisors has true discretion totals only $49,006,313. This includes $1,653,455 of carry-forward revenue from the prior year, plus $47,352,858 in current-year revenue. Thus, the primary decision-makers in setting County policy have effective control over a mere 16% of the total financial resources flowing through the County coffers.
This is reflected in the pie charts in the Trends and Graphs section, beginning on page A-24. A comparison of Chart I on page A-24 with Chart II on page A-25 reveals that Health & Human Services and Public Works account for almost two-thirds of the County's total budget, but only 11.5% of the discretionary General Fund spending. Many of these programs are simply mandated by State and Federal authorities.

Capital Improvements

The total dollar amount budgeted for capital expenditures is $10,400,574. This includes:

- $237,157 in Fund 1170, Budget Unit 424 Mental Health, for Clark Complex building modifications.
- $825,000 in Fund 1160, Budget Unit 511 for building modifications to Social Services buildings.
- $200,000 in Fund 1490, Budget Unit 170 Aviation Capital Projects, for the Arcata/Eureka Airport terminal remodel.
- $9,128,417 in Fund 1490, Budget Unit 170 Aviation Capital Projects, for Runway Safety Area Improvements to the Arcata/Eureka Airport.

- $5,000 in Fund 1100, Budget Unit 234 Juvenile Hall, for building modifications.
- $5,000 in Fund 1100, Budget Unit 254 Regional Facility, for building modifications.

Fund Summaries

As displayed in the Fund Summaries located in the Appendix beginning on page M-30, and as described in the individual departmental narratives, the following funds have increases/decreases in budgeted expenditures for FY 2009-10 as compared to actual expenditures for 2008-09:

- 5% increase in the General Fund (1100).
- 10% increase in the Social Services Assistance Fund (1110).
- 127% increase in the Economic Development Fund (1120).
- 16% increase in the Transportation Services Fund (1150).
- 15% increase in the Social Services Administration Fund (1160).
- 13% increase in the Mental Health Fund (1170).
- 13% increase in the Public Health Fund (1175).
- 4% increase in the Alcohol & Other Drugs Fund (1180).
- 18% increase in the Employment & Training Fund (1190).
- 24% increase in the Roads Fund (1200).
- 4% increase in the Child Support Fund (1380).
- 17% increase in the Criminal Justice Construction Fund (1410).
- (31%) decrease in the Fish & Game Fund (1700).

Organization of the Budget Document

This budget contains the following sections:

Table of Contents

The Table of Contents is a quick reference to the page on which you can find specific sections of the budget.

County Administrative Officer's Budget Message

The County Administrative Officer is the official charged with presenting the annual budget to the Board of Supervisors for their consideration and adoption. Her budget message provides an executive summary overview of Humboldt County's budget for FY 2009-10 and the reasoning behind the recommendations she made to the Board.

Reader's Guide
This section attempts to explain the budget in an easy-to-understand manner.

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

Summary of Financial Policies
This is a summary of entity-wide processes and policies concerning financial actions taken with in the County during a fiscal year.

Revenue and Expenditure Descriptions
This section provides revenue and expenditure descriptions, as well as an overall financial schedule for the County of Humboldt, with revenue by type and expense by function. Financial information for the past three years is included as well as current year department request and adopted budget.

Trends & Graphs
This section includes a number of graphical representations that help explain where our money comes from, where it's going, how County resources relate to other governments, and how these figures are changing over time.

About Humboldt County
Information about the County's location, population, economy, and government structure is presented, together with an organizational chart for the entire County government.

Directory of County Officials
This is a quick reference guide to "Who's Who" in Humboldt County government.

Budget Details
Each of the County's budget units or logical groupings of budget units is detailed as to revenues, expenditures, staffing levels, purpose of the budget, major budget changes, accomplishments and objectives. For ease of reference, the budgets have been separated into eleven functional groups, separated by quick-reference tabs. Please refer to the Table of Contents or Index to find a specific budget unit or grouping.

Budget units are also aggregated at the level of County departments, with summary tables, mission and performance information, and organizational charts presented.

Personnel Allocation by Budget Unit
The Personnel Allocation table is a comprehensive listing of the specific job classifications and number of full-time equivalent staff allocated to each budget unit.

Fund Summaries
Each of the County's various operating Funds is presented in a summary table which shows fund balance and trends.

Glossary of Budget Terms
To further assist the reader in understanding the budget, the

Glossary contains definitions for commonly used budgetary terms.

Indices

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

Understanding the Budget Details

Heading

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

Table

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

Revenues Down the left side of the table, you will see the types of revenues on which this budget relies for support, including any contribution from the General Fund or the general revenues of another fund.

Expenditures Below the revenues are the categories of expenditure for the budget. This budget document does not detail each individual line item of expenditure. This information is entered into the County's financial accounting software, and a paper copy is available by contacting the Clerk of the Board, but category-level presentation of expenditures provides sufficient detail for most purposes.

Staffing The total number of allocated positions for the budget is presented. Additionally, extra help funding has been converted to full-time equivalent staffing to present a comprehensive picture of the staffing resources devoted to the budget.

Past Actuals Moving to the right, the next three columns present the actual dollar or staffing figures achieved in each category at the end of each of the last three fiscal years.

Request The next column to the right indicates the funding/staffing request that the department submitted for FY 2009-10.

Adopted The next column in the table provides the budget for the budget unit or grouping for FY 2009-10 adopted by the Board of Supervisors on July 28, 2009.

Increase/ (Decrease) Finally, you will see a depiction of the difference between the adopted funding/staffing for the budget unit in FY 2008-09 and that adopted for FY 2009-10.

Purpose
Following the table of budgetary information, information is provided as to the reason each budget unit or grouping exists and the services it provides.

Mission
Some budgets and departmental summaries will also present a mission statement.

Major Budget Changes
Next, information is presented as to the major changes in the budget from FY 2008-09 to FY 2009-10. The changes shown are intended to convey only the most significant increases or decreases from the prior year's budget.

Program Discussion
Following the list of major budget changes, each budget will have a narrative which discusses what types of services the department or program provides, additional detail on major budget changes, describe new programs or the elimination of existing programs, legislative changes affecting the budget unit, the prospects for future funding, etc.

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

2008-09 Accomplishments
2009-10 Objectives
Finally, to show what is gained by investment of resources in a budget unit, each budget unit lists several accomplishments achieved during FY 2008-09 and objectives planned for attainment in FY 2009-10.

Goals
Some departments also have long-term strategic goals that are broader in scope than the objectives they hope to accomplish within a single fiscal year. These are listed where applicable.

Performance Measures
Presented at the department level, these are a listing of quantifiable measures of performance. Information is presented as to why each measure is important and what it tells about the department's overall performance.

Organizational Chart

Finally, at the department level, organizational charts are presented so that the reader gains an understanding as to the structure of each department.

The Budget Calendar

Humboldt County's finances operate on a fiscal year (FY) that begins on July 1 and ends the following June 30. The budget for FY 2009-10 was adopted by the Board of Supervisors on July 28, 2009, following more than six months of planning and preparation. Here is a brief overview of this process:

December to Late February

Mid-Year Financial Review: Beginning in December 2008, the County Administrative Office (CAO) worked with departments to prepare a mid-year update covering the first six months of FY 2008-09 budget operations (July 1 - December 31, 2008). This was presented to the Board of Supervisors on February 10, 2009, and at that time the Board also adopted a tentative schedule for the FY 2009-10 budget process.

This mid-year update formed the basis for many of the assumptions about income and spending patterns that carried forward into FY 2009-10. While working on the mid-year update, the CAO also worked with the Information Technology Division to prepare salary and benefit projections. Internal Service Fund units prepared centralized cost allocations.

March to April

Preparation of Proposed Budget: On February 23, 2009, the CAO presented to departments the parameters for development of their FY 2009-10 budget requests. Departments submitted their requests to the CAO by March 30, 2009. The CAO reviewed budget and supplemental requests in April 2009 and developed the proposed budget.

May to June

Presentation & Adoption of Budget: The CAO met with the Board's Budget Subcommittee in May 2009, to receive feedback on its proposals. On June 23, 2009, the CAO presented the proposed Humboldt County budget for FY 2009-10 to the Board of Supervisors. Public hearings on the proposed budget were held on July 13 and 15, 2009. The final budget was adopted on July 28, 2009.

Overview of Financial Policies

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

County Budget Act

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

Administrative Manual

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

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

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

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

Financial Policies

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

Board Policy on a Balanced Budget

On October 7, 2008, the Board adopted a policy to control expenses in such a manner that department budgets are not

expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

The following will guide how a balanced budget will occur:

- The annual budget is an operational, fiscal, and staffing plan for the provision of services to the residents of the County. Therefore, the County and its departments shall endeavor to annually adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.

- In the event, due to unforeseen circumstances, a balanced budget cannot be adopted, a four-fifths vote of the Board of Supervisors is required to adopt an unbalanced budget.

- Recurring expenses may not exceed recurring revenues.

- The use of available fund balance shall be limited to one-time only expenditures and is generally earmarked to support capital projects, fixed asset purchases and the acquisition of communications and computer systems.

- New and/or expanded unrestricted revenue sources will first be applied to support or restore existing County programs prior to funding new or non-County programs. Expansion of existing programs is possible, with the availability of sufficient funds to meet the needs of existing programs.

- One-time revenues will only be used for one-time expenditures.

- The County Administrative Officer (CAO) shall coordinate the implementation of this policy. The CAO shall hold department heads responsible for over-expended budgets pursuant to Government Code § 29121, "Except as otherwise provided by law, obligations incurred or paid in excess of the unencumbered balance of the amounts authorized in the budget appropriations are not a liability of the county or special district, but the official authorizing the obligation in an amount known by him to be in excess of the unencumbered balance of the appropriation against which it is drawn is liable therefore personally and upon his official bond." The CAO will work with all departments to establish balanced operating budgets.

Board Policy on Contingencies and Reserves

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

The General Fund Contingency will be budgeted at a minimum of six percent of the County's total General Fund

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

The below bullet points contain the allocation criteria for when the Contingency Reserve may be used to support one-time costs:

- When the County is impacted by an unanticipated reduction in State and/or Federal grants and/or aid.
- When the County faces economic recession/depression and the County must take budget actions before the beginning of a fiscal year.
- When the County is impacted by a natural disaster.
- When the County is presented with an unanticipated or unbudgeted expense that is necessary for the delivery of local services.
- When the County is affected by known future events with unknown fiscal ramifications that require the allocation of funds.

The General Reserve shall target a balance of between eight and ten percent of the County's total General Fund revenues. Government Code § 29085 gives the BOS authority to determine reserve contributions. In the event that the General Reserve contribution has been decreased or increased from the prior year's contribution, at the time the budget is adopted, the CAO must identify and report on the specific circumstances that have lead to an increase or decrease in the General Reserve.

The General Reserve will be used to support the following:

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

Board Policy on Budget Responsibility

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

Debt Policy

The County has not adopted a formal policy on debt.

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

The County does not intend to issue debt in the foreseeable future.

County Fee Schedule

Updated annually (last on July 28, 2009), the fee schedule provides a structure and methodology to support County departments in recovery of the full cost of services provided.

Mid-Year Budget Review

As discussed in the Budget Planning Calendar section, the County Administrative Office presents an annual review of the adopted budget through the first six months of operations. The FY 2008-09 review took place on February 26, 2009, and included appropriate budget amendments and the budget outlook for FY 2009-10.

Other Budget Principles

Beyond formal actions of the Board of Supervisors, County staff employs a series of principles to guide decision-making on budgetary matters. These include:

- Maintain core services.
- Remain adaptive and ready to act with the changing economic and financial environment. This will require close monitoring of the state and federal budget(s).
- Follow reductions imposed by the State and Federal Governments to specific programs.
- Protect local sources of revenue.
- Commit to realistic financial planning and budgeting, and not use loans and inflated revenue figures.
- Focus and direct financial and human resources toward core purposes and services.
- Although strategies may be designed to address our financial challenges “across the board,” departments recognize that it is unlikely that equity can be achieved. There will be winners and losers in the budget balancing process.
- Maintain a strong financial and core asset foundation.
- Continued focus on program restructuring as prudent and necessary given the instability of the County General Fund, declining revenues and increasing costs.

Specific Guidelines for FY 2009-10

These are the specific guidelines released to departments on March 3, 2009, to guide development of the FY 2009-10 budget:

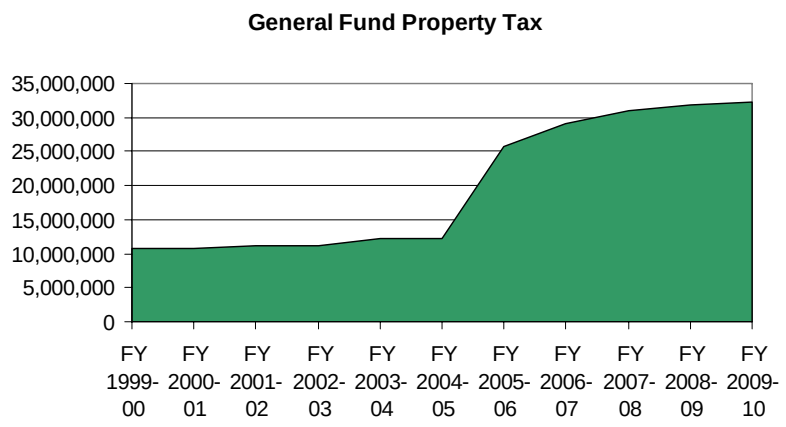
- General Fund supported departments must submit a budget request equal to or less than the Net County Cost (NCC) allocation. Any budget request amount over the NCC allocation must be submitted as a Supplemental Request.
- For departments with unfunded vacant positions in FY 2008-09, the NCC allocation continues to assume that these positions will be held vacant in FY 2009-10.
- Non-General Fund Budget units that do not receive a General Fund allocation must submit budget requests that balance to their revenue estimates.

Major Revenues

Revenues that the County receives are generally broken into seven categories according to the source of the revenue. You will see these categories reflected in the chart on the first page of the detail for each budget unit or grouping in this budget book, as well as in the summary table of revenues for all funds on page A-20. The categories are: taxes; licenses and permits; fines, forfeitures and penalties; use of money and property; revenue from other governmental agencies; charges for current services; and other revenues.

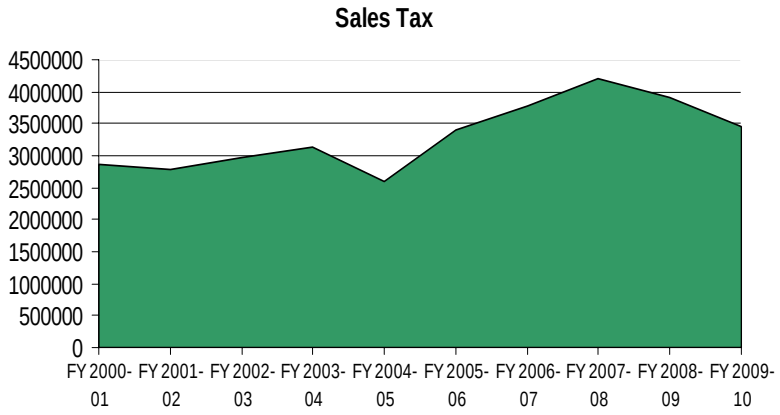
Taxes are the County's portion of funds paid by the general populace for general support of governmental institutions. Examples include property taxes paid on a home or business, retail sales taxes paid when making purchases on most non-food goods, and franchise fees that utilities pay for use of public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

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



Due to Proposition 57, "Triple Flip" Property tax in lieu of sales tax, Property Tax doubled in FY 2005-06. Property taxes continue to see a steady increase. Property tax revenues for FY 2009-10 are estimated to increase by 3% based on past year's trends.

In accordance with the State Revenue and Taxation Code and the Bradley-Burns Uniform Local Sales and Use Tax Law of 1955, the State imposes a 7.25% Sales and Use Tax on taxable sales in the County. The Humboldt County Sales Tax rate is currently 8.25%. Sales Tax for FY 2009-10 is estimated to decrease by 6% based on the slow down in the economy.



The Transient Occupancy Tax (TOT) (Hotel, Motel, Campground or Bed Tax) is authorized under State Revenue and Taxation Code Section 7280, as an additional source of non-property tax revenue to local government. This tax is levied in Humboldt County at a rate of 9% for accommodations at lodging and camping facilities in the unincorporated areas of the County. TOT funds are discretionary, in that the Board of Supervisors may direct use of these funds for any legitimate county expense. The tax code does not require any specific use of the TOT Funds.

The Humboldt County Board of Supervisors has established a policy that the funds raised from this tax will be used, in part, to finance advertising and promotional activities for Humboldt County.

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

Overall taxes represent approximately 17% of the total County budget, while representing 90% of the County's discretionary resources for the General Fund.

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

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

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

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

Assistance to Needy Families revenue to provide welfare payments to indigent County residents).

Charges for current services are fees levied for services provided by a particular department, whether to another County department, to another governmental entity, or to the public. Examples include elections fees to cities and special districts, land use project fees charged to developers, laboratory fees to Public Health customers, and charges from the County mailroom to departments using mail services.

Other revenues consist of a variety of revenue sources not included in the above categories. These include outright sales of County property, transfers between County funds made by policy rather than as payment for a specific service, and private donations in support of particular County programs.

Summary of Revenue for All Funds

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues by Type							
Taxes	$39,790,363	$44,263,515	$46,568,436	$47,652,379	$47,515,923	$49,246,339	$1,593,960
Operating Rev & Contribution	0	0	0	0	93,818	52,012	$52,012
Licenses & Permits	1,641,876	1,859,901	1,752,931	1,520,317	1,418,732	1,418,732	($101,585)
Fines, Forfeits & Penalties	2,761,907	2,975,117	2,951,675	2,800,601	2,645,633	2,645,633	($154,968)
Use of Money & Property	835,300	1,091,573	1,552,333	1,275,035	645,500	645,500	($629,535)
Other Govt'l Agencies	131,044,708	139,283,679	155,009,738	143,720,192	183,131,571	183,957,725	$40,237,533
Charges for Services	23,435,572	28,617,192	25,155,932	33,402,233	38,414,585	37,622,478	$4,220,245
Other Revenues	10,048,386	9,065,331	10,086,227	9,645,711	10,046,928	13,390,357	$3,744,646
Trust Fund Revenue	0	0	260,450	0	0	0	$0
Total Revenues	$209,558,112	$227,156,308	$243,337,722	$240,016,468	$283,912,690	$288,978,776	$48,962,308

Major Expenditures

Most budget units contain up to five categories of expenditures, which are also reflected on the chart for each budget unit detail. These categories are: salaries and employee benefits; services and supplies; other charges; fixed assets; and expense transfers.

Salaries and employee benefits are the costs for employing permanent and extra help workers to conduct County business.

Supplies and services include the bulk of non-salary expenses, ranging from insurance and utilities to office supplies to contracts with outside professionals.

Other charges consist of a number of different expenditures not included in the categories above, including support for persons (such as assistance payments), payments on County debt, contributions to non-County agencies, and payments from one County fund to another.

Fixed assets are expenditures for long-term capital outlays with an expected life in excess of one year and an initial value in excess of $1,200.

Expense transfers are used to make payments from one budget unit to another within the same fund.

Expenditures are classified by function as well as by category. The eight functions are general government; public protection; public ways and facilities; health and sanitation; public assistance; education; recreation and cultural services; and debt service. These functions are defined by rules set by the State Controller and differ from the tabs used to organize this budget book for easy public reference, which are broken along County department lines.

According to the State Controller definitions, **General Government** consists of legislative and administrative, finance, counsel, personnel, elections, communication, property management, plant acquisition, promotion, and other general functions of government. **Public protection** consists of judicial, police protection, detention and correction, fire protection, flood control and soil and water conservation, protection inspection, and other protection functions. The **public ways and facilities** function includes public ways (roads), transportation terminals, transportation systems, and parking facilities. **Health and sanitation** consists of health, hospital care, California Children's Services, and sanitation. **Public assistance** includes administration, aid programs, general relief, care of court wards, veterans' services, and other assistance functions. **Education** functions in County government include libraries and agricultural education. **Recreation and cultural services** functions are recreation facilities, cultural services, veterans' memorial buildings, and small craft harbors. **Debt service** includes retirement of long-term debt, interest on long-term debt, and interest on notes and warrants.

The numbering system for County budget units generally follows this function classification, with 100 series budget units consisting of general government functions such as the Board of Supervisors, 200 series budget units being public

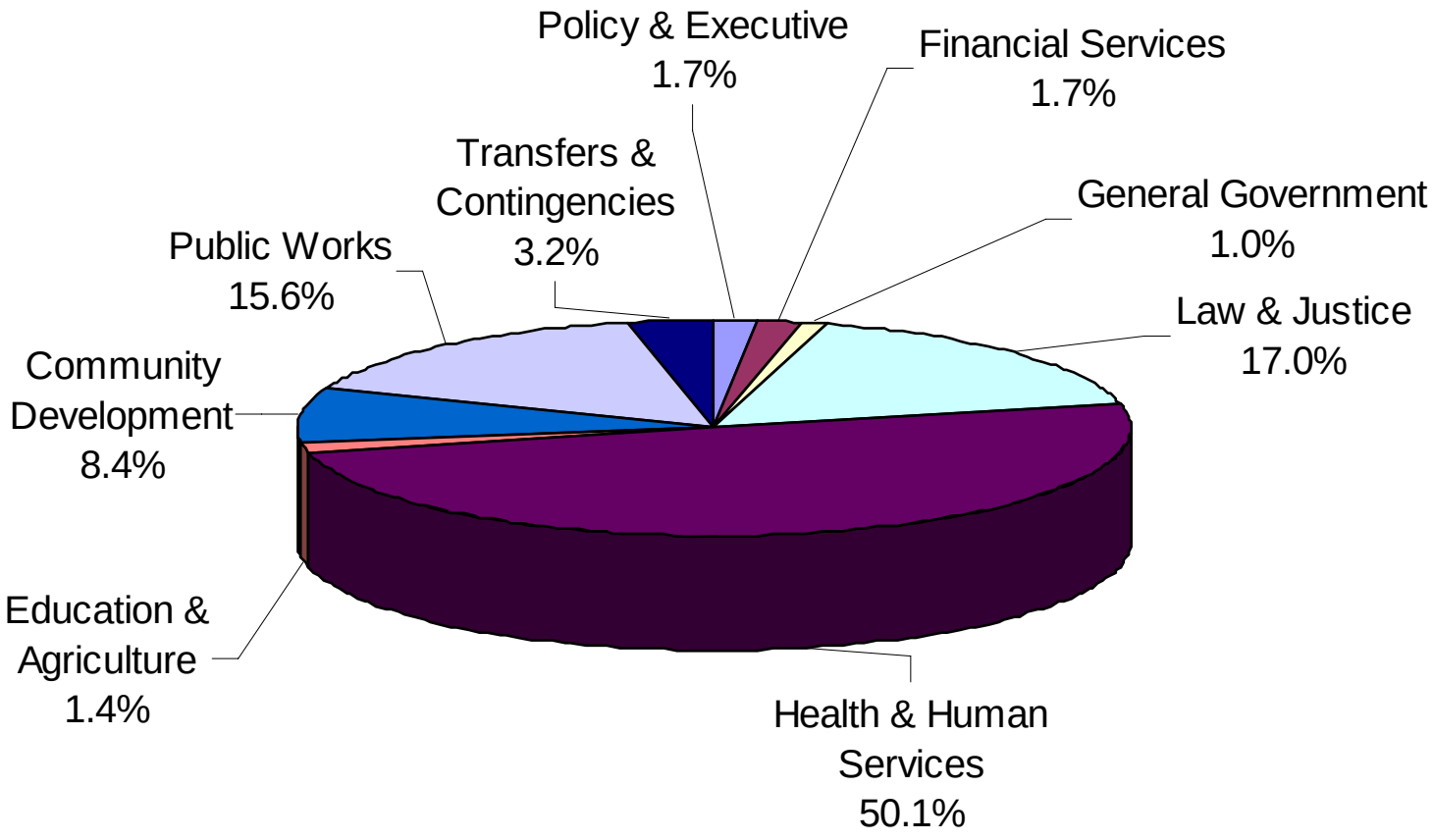
protection functions such as Juvenile Hall, 300 series units including public ways and facilities functions such as Roads, 400 series budget units consisting of health and sanitation functions such as Solid Waste, 500 series units being public assistance functions such as Social Services, 600 series units including education functions such as Cooperative Extension and 700 series budget units consisting of recreation and cultural services functions such as the Bicycle and Trailways Program. The chart of countywide expenditures on below uses this functional breakdown.

Expenditures by Function in All Funds

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Expenditures by Functions							
General Government	$20,410,243	$27,012,544	$28,546,626	$26,145,940	$35,882,964	$32,279,595	$6,133,655
Public Protection	54,161,859	58,118,071	61,092,758	68,170,015	81,889,895	78,469,498	$10,299,483
Public Ways & Facilities	17,708,162	12,326,551	24,171,148	22,735,726	28,162,788	27,432,627	$4,696,901
Health and Sanitation	47,617,552	49,712,428	50,639,815	55,743,418	65,502,755	62,492,603	$6,749,185
Public Assistance	63,504,932	67,623,945	69,383,879	74,186,797	84,825,279	84,346,255	$10,159,458
Education	2,686,632	2,979,005	3,174,508	3,360,966	3,388,140	3,300,862	($60,104)
Recreation & Cultural Services	576,694	734,429	785,600	723,349	1,583,923	1,499,313	$775,964
Transportation Services	1,080,312	1,184,721	1,337,293	1,447,733	1,660,120	1,660,120	$212,387
Reserve & Contingencies	0	251,250	0	0	1,700,000	1,923,228	$1,923,228
Total Expenditures	$207,746,386	$219,942,944	$239,131,627	$252,513,942	$304,595,864	$293,404,101	$40,890,159

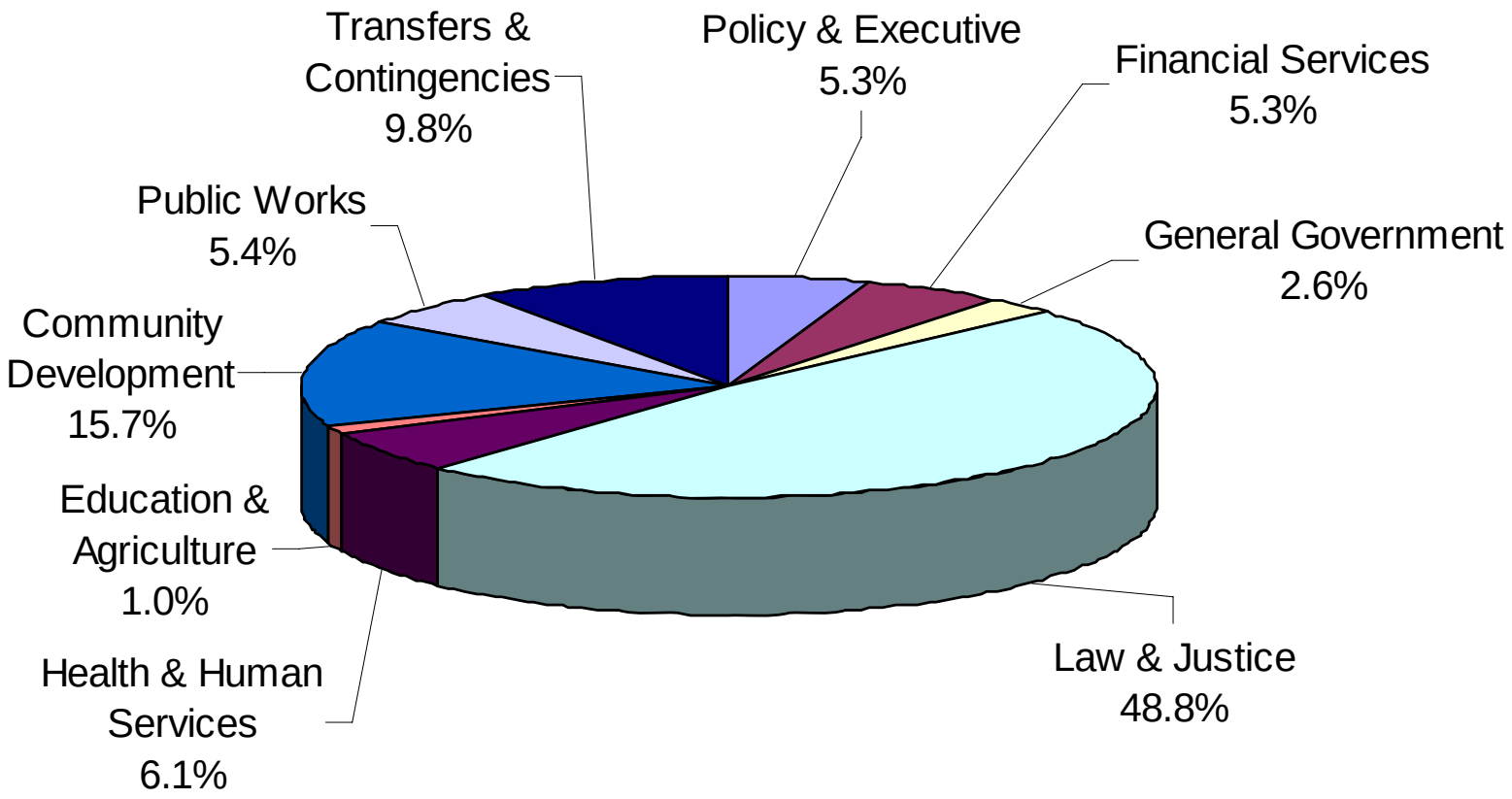
Expenditure by Function – All Funds

Humboldt County's total adopted FY 2009-10 budget of $293,404,101 is distributed in accordance with the expenditure by County functional categories on **Chart I.**



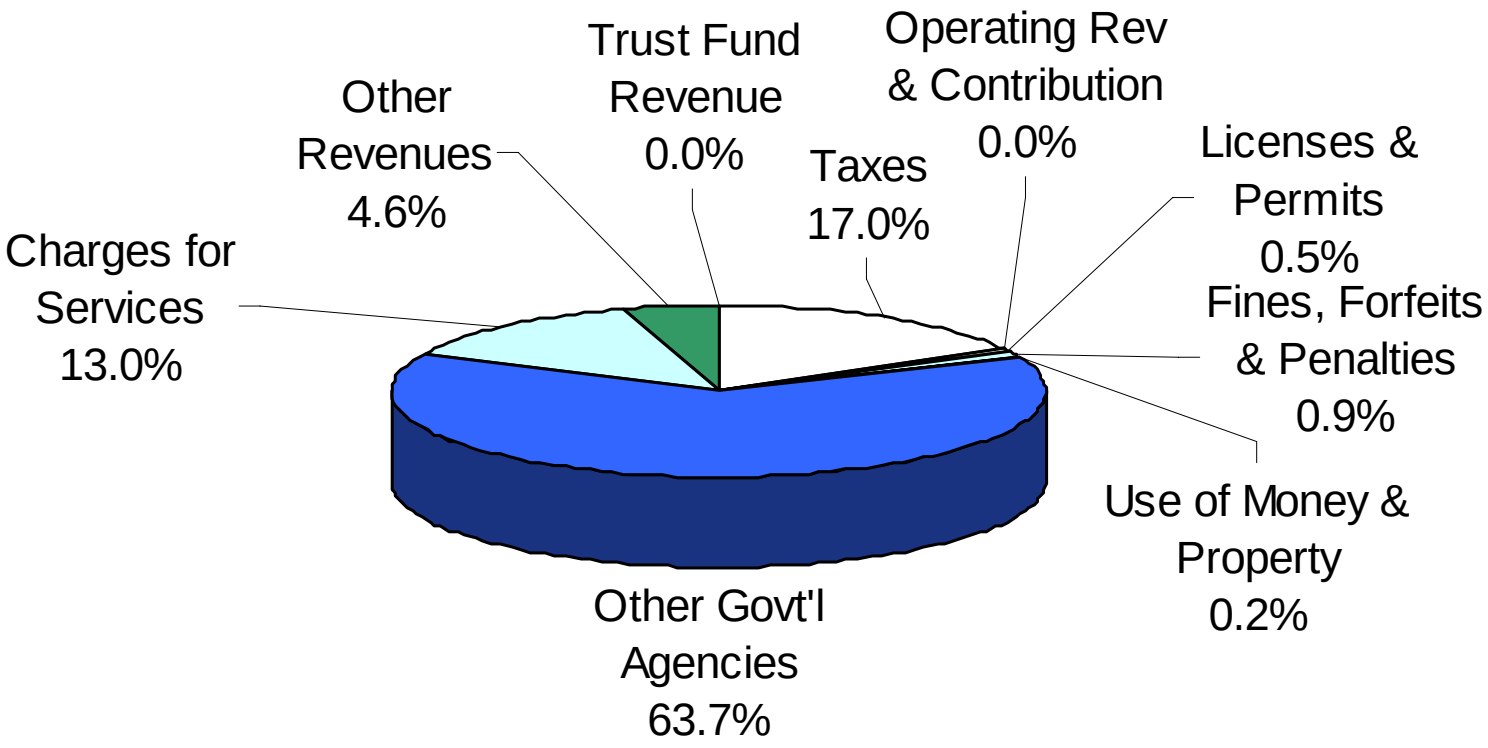
County General Fund Breakdown by Function

The total distribution of $91,548,134 in County General Fund revenues only is illustrated in **Chart II**.



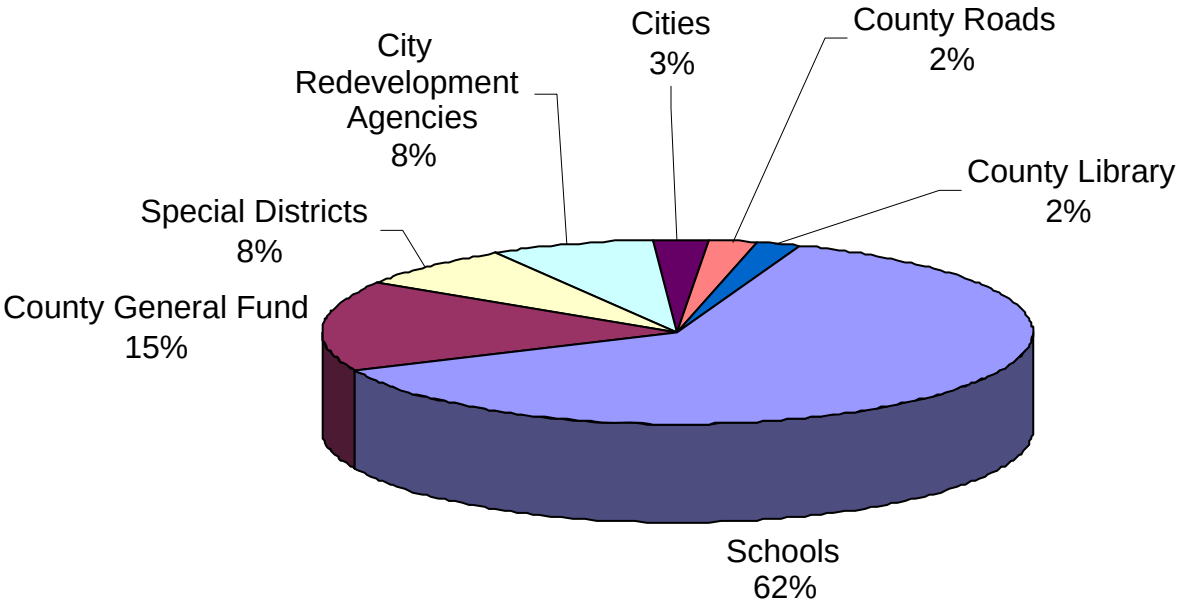
Revenue by Source – All Funds

Humboldt County's total FY 2009-10 budget for current revenue is $288,978,776 and is obtained from the revenue sources shown in **Chart III.** The balance of funds necessary to support expenditures, $4,425,325 is derived from fund balances.



Property Tax Distribution

Although the County assesses, collects and administers property taxes, each dollar of property tax paid by a Humboldt County landowner is shared with various governmental jurisdictions. Almost two-thirds of every property tax dollar benefits school districts as illustrated in **Chart IV**.



History

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

Geography

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

U.S. Highway 101 links the County to the rest of coastal California to the south and the Oregon Coast to the north. Highway 299 links the County to Interstate 5 to the east. The County's regional airport in McKinleyville has daily flights to Redding, San Francisco, Sacramento 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 cool Pacific Ocean, the adjoining coastal area has one of the coolest, most stable temperature regimes to be found anywhere. With increasing distance from the ocean, the marine influence is less pronounced, and inland areas experience wider variations of temperature and lower humidity.

The climate has several impacts on local economic development. In the winter months when the rain is its heaviest, employment is at its lowest. Early morning and

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

Scenery

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

Humboldt County also contains more than 40 parks, forests, reserves and recreation areas, numerous beaches, six wild and scenic rivers, and an impressive collection of Victorian structures from the early days of County history. The County has been judged "America's Most Scenic Rural County" by the U.S. Department of Agriculture, and was named "One of the World's Top Ten Great Places" by *National Geographic Traveler* magazine.

Population

The 2000 Census population of Humboldt County was 126,518. According to the California Department of Finance, the population as of July 1, 2009, was 133,269.

The County has seven incorporated cities ranging in size from 314 to 26,157 persons. Slightly less than half of the County's residents live in incorporated communities, while 54 percent of County residents live in the area surrounding Humboldt Bay. This area includes the cities of Arcata, Eureka, Ferndale, and Fortuna, and the unincorporated community of McKinleyville.

Education

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

Employment

According to the Labor Market Information Division of California's Economic Development Department, the largest employment sectors in Humboldt County as of August 2008 are:

Government	26.5%
Trade, Transportation & Utilities	19.6
Educational & Health Services	12.2
Leisure & Hospitality	11.6
Manufacturing	6.5
Professional & Business Services	6.3

Construction	4.5
Financial	2.8

A 2005 report from Humboldt State University lists the largest employers in the County as:

County of Humboldt	1,972 FTE
Humboldt State University	1,454 FTE
St. Joseph Health System	947 FTE
The Pacific Lumber Company	914 FTE
Eureka City Schools	592 FTE

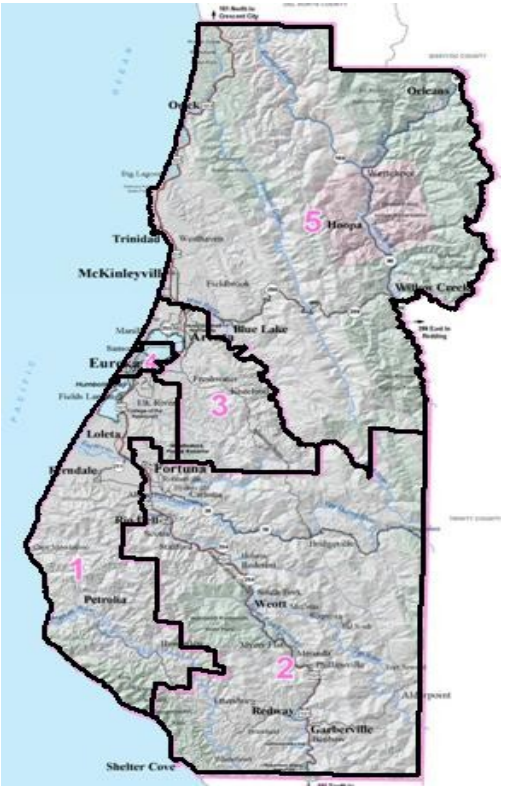
Government

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

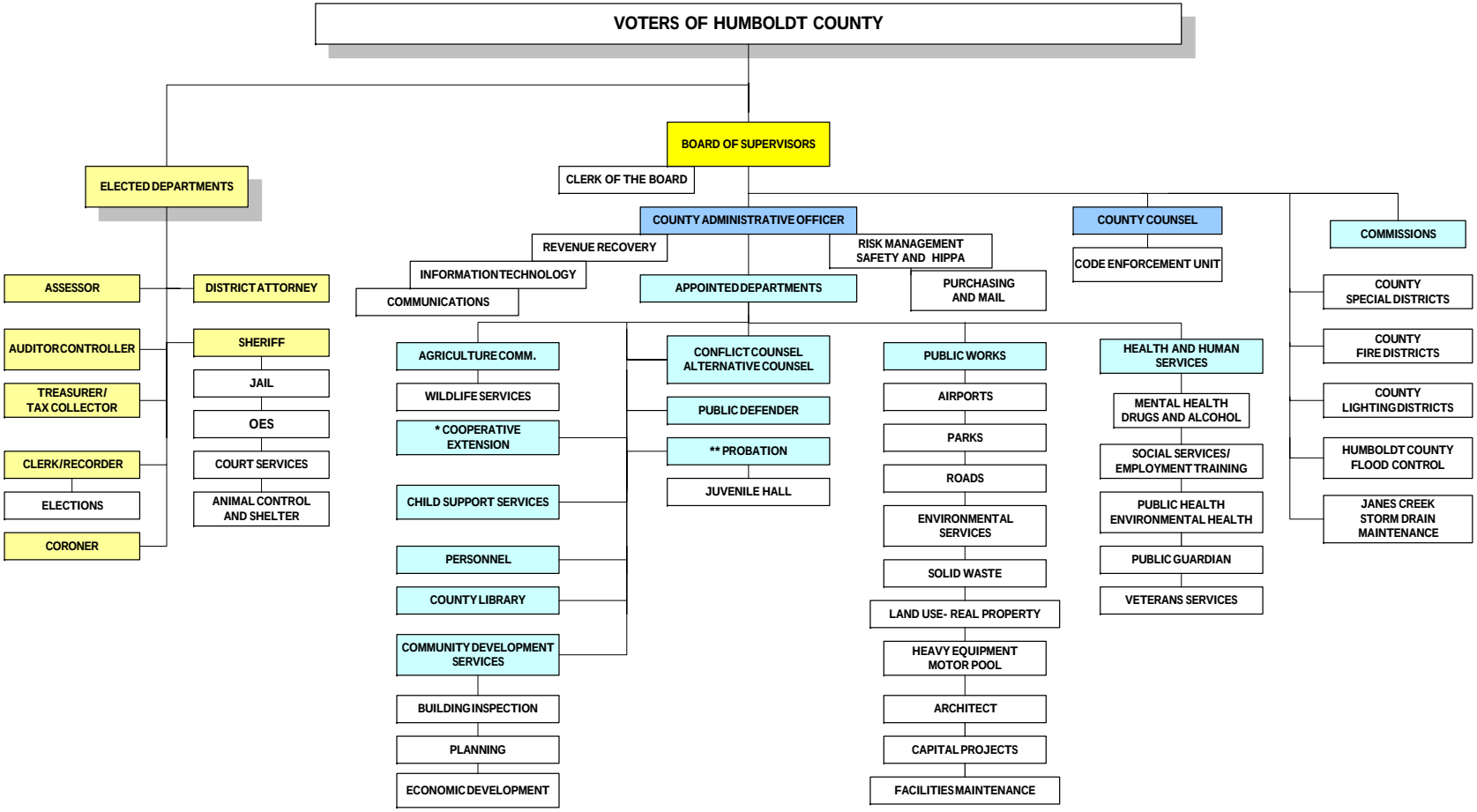
The County provides a wide range of services to its residents, including police protection, medical and health services, library services, judicial institutions and supporting programs, road maintenance, airport service, parks and a variety of public assistance programs. The County also operates recreation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

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

County supervisorial districts are shown on the map below:



Organizational Chart:



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

Elected Officials

BOARD OF SUPERVISORS
- First District ..... Jimmy Smith, Chair
- Second District ..... Clif Clendenen, Vice-Chair
- Third District ..... Mark Lovelace
- Fourth District ..... Bonnie J. Neely
- Fifth District ..... Jill K. Duffy

AUDITOR-CONTROLLER ..... Michael J. Giacone
ASSESSOR ..... Linda Hill
CLERK/RECORDER/REGISTRAR OF VOTERS ..... Carolyn R. Crnich
CORONER-PUBLIC ADMINISTRATOR ..... Dave Parris
DISTRICT ATTORNEY ..... Paul V. Gallegos
SHERIFF ..... Gary Philp
TREASURER-TAX COLLECTOR ..... Stephen A. Strawn

Appointed Officials

Agricultural Commissioner ..... Jeff M. Dolf
Chief Probation Officer ..... Douglas Rasines
Child Support Services Director ..... Jim Kucharek
Conflict Counsel ..... Glenn L. Brown
Cooperative Extension Director* ..... Alan Bower
County Administrative Officer ..... Loretta A. Nickolaus
County Counsel ..... Wendy Chaitin
Director of Community Development Services ... Kirk A. Girard
Director of Health and Human Services ..... Phillip R. Crandall
Director of Library Services ..... Victor Zazueta
Personnel Director ..... Richard A. Haeg
Public Defender ..... Kevin Robinson
Public Works Director ..... Thomas K. Mattson

* Not a County employee

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$320,500	$290,359	$268,183	$277,005	$273,054	$273,054	($3,951)
General Fund Support	1,058,398	1,134,844	1,121,329	1,073,298	1,202,118	1,202,118	128,820
Total Revenues	$1,378,898	$1,425,203	$1,389,512	$1,350,303	$1,475,172	$1,475,172	$124,869
Expenditures							
Other Charges	$1,378,898	$1,425,203	$1,389,512	$1,350,303	$1,475,172	$1,475,172	$124,869
Total Expenditures	$1,378,898	$1,425,203	$1,389,512	$1,350,303	$1,475,172	$1,475,172	$124,869
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
Total Staffing	0.00	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, and the Animal Shelter.

Budget Reductions

A revenue decrease of 14.5% is budgeted for Proposition 172 (public safety sales tax) revenues, which are used to pay a portion of the Jail COP. For FY 2008-09, Proposition 172 revenues were lower than the budgeted amount by $1,104,000

for FY 2008-09 and have therefore been reduced for FY 2009-10 as well. The costs of COP payments are fixed, however, which will result in a higher General Fund contribution to this budget unit.

Program Discussion

This budget funds long-term debt payments on the County's capital improvement projects. The recommended budget of $1,475,169 includes funding in the following amounts:

- $419,957 1994 Jail Phase I Project
- $227,800 2004 Animal Shelter Project
- $279,347 1996 Jail Phase II Public Safety Project
- $205,445 1996 Jail Phase II Project
- $168,499 1996 Jail Phase I Project
- $106,104 1994 Library Project
- $68,020 1996 Regional Juvenile Center Project

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

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

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

The 2004 COP financed construction of the Animal Care Shelter and Facility in McKinleyville.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	$0	$0	$0	$0	$1,000,000	$1,212,074	$1,212,074
Total Revenues	$0	$0	$0	$0	$1,000,000	$1,212,074	$1,212,074
Expenditures							
Supplies & Services	$0	$0	$0	$0	$1,000,000	$1,212,074	$1,212,074
Total Expenditures	$0	$0	$0	$0	$1,000,000	$1,212,074	$1,212,074
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
Total Staffing	0.00	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.

Budget Reductions

The Contingency Reserve was initially reduced by 50% based on other funding needs in the General Fund. However, savings were added back prior to final adoption.

Program Discussion

The Reserve for Contingencies budget is for unanticipated requirements occurring in all County operations during the fiscal year. While State statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the amount historically reserved for the County's budget has been at a much lower level. The adopted contingency amount for FY 2009-10 represents 1.1% of the General revenues. The $1,000,000 budgeted in contingency reserves is less than 6 percent recommended in the Board policy on Contingencies and Reserves. In order to compensate for increased expenditures and unknown State budget crisis implications, the contingency reserve cannot be maintained at previous levels. While 1.1% is a very low contingency percentage, past practice in Humboldt County has provided contingency amounts of less than $1 million during periods of fiscal distress.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$0	$1	$84,512	$194,752	$192,953	$149,565	($45,187)
Other Revenues	29,705	29,706	33,928	0	0	0	0
General Fund Support	5,275,912	5,275,911	6,141,772	6,349,764	6,642,318	5,370,839	(978,925)
Total Revenues	$5,305,617	$5,305,618	$6,260,212	$6,544,516	$6,835,271	$5,520,404	($1,024,112)
Expenditures							
Other Charges	5,305,617	5,305,618	6,260,212	6,544,516	6,835,271	5,520,404	(1,024,112)
Total Expenditures	$5,305,617	$5,305,618	$6,260,212	$6,544,516	$6,835,271	$5,520,404	($1,024,112)

Purpose

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

Budget Reductions

- Reduced contribution to Social Services by 10%
- Reduced contribution to Deferred Maintenance by 68%
- Contribution to fire districts reduced as a result of Proposition 172 revenue decrease

Program Discussion

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

The allocations are as follows:

- $1,544 Special district benefit assessment
- $17,936 Communications expense for administering utilities for General Fund departments
- $32,646 Contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell
- $34,577 Local Agency Formation Commission
- $128,330 Independent fire protection districts
- $208,493 Second half of one-time payment for Southwest Border Prosecution Initiative settlement
- $322,544 County Library System, (includes reduced base funding of $180,000 plus $8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position)
- $325,952 Mental Health (includes base funding of $43,803 plus supplement of $282,149 for Jail Mental Health services)
- $111,771 Deferred Maintenance Trust Fund transfer
- $656,439 Public Health (includes base funding of $591,439 plus $65,000 for tobacco education)
- $3,339,212 Social Services (including Public Guardian and Veterans Services)

Fire Districts and Proposition 172 Public Safety Funding

The Fire Chiefs' Association has verbalized their commitment to leaving the County's contribution for FY 2009-10 at 1.8% of estimated receipts from Proposition 172 until revenues increase to FY 2007-08 levels.

1420 - Courthouse Construction Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Dept. 242 - Courthouse Constr.	$228,023	$256,592	$294,809	$273,227	$262,425	$262,425	($10,802)
(To)/From Non-GF Fund Balance	83,922	53,128	14,911	36,493	47,296	47,296	10,803
Total Revenues	$311,945	$309,720	$309,720	$309,720	$309,721	$309,721	$1
Expenditures							
Dept. 190 - COP Payments	$311,945	$309,720	$309,720	$309,720	$309,721	$309,721	$1
Total Expenditures	$311,945	$309,720	$309,720	$309,720	$309,721	$309,721	$1
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
Total Staffing	0.00	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.

Program Discussion

In 1982, pursuant to California Government Code Section 76100, the Board of Supervisors established the Courthouse Construction Fund. The revenues in the Courthouse Construction fund come from a surcharge of $2.50 that is added to every parking penalty imposed by the Superior Court

for violations occurring within Humboldt County. This amount is in addition to the $2.50 surcharge that is dedicated to the Criminal Justice Facilities Construction Fund.
The Courthouse Construction Fund can be used for the acquisition, rehabilitation, construction, and financing of courtrooms or a courtroom building that contains facilities necessary or incidental to the operation of the justice system.

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

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

1410 - Criminal Justice Construction Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Dept. 242 - Courthouse Constr.	$327,062	$394,950	$429,945	$561,007	$385,000	$385,000	($176,007)
(To)/From Non-GF Fund Balance	(202,451)	(282,135)	(258,118)	(448,342)	(272,335)	(272,335)	176,007
Total Revenues	$124,611	$112,815	$171,827	$112,665	$112,665	$112,665	$0
Expenditures							
Dept. 190 - COP Payments	$124,611	$112,815	$113,665	$112,665	$112,665	$112,665	$0
Dept. 242 - Courthouse Constr.	0	0	58,162	0	0	0	0
Total Expenditures	$124,611	$112,815	$171,827	$112,665	$112,665	$112,665	$0
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
Total Staffing	0.00	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.

Program Discussion

In 1982, pursuant to Government Code Section 76101, the Board of Supervisors established the Criminal Justice Facilities Construction Fund. The revenues in the Criminal Justice

Facilities Construction Fund come from a surcharge of $2.50 that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County.

The Criminal Justice Facilities Construction Fund can be used for the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities, and for improvement of criminal justice automated information systems.

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

The expenditures in this budget unit represent the Criminal Justice Facilities Construction Fund's contribution to the 1994 and 1996 COP payments associated with the Jail and Juvenile Regional Facility Construction projects (see COP Payments budget unit #190 for more details).

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Requested	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Taxes	$32,981,051	$36,670,841	$38,878,515	$39,814,553	$40,074,317	$39,814,553	$936,038
Use of Money & Property	725,741	857,165	915,853	775,000	514,804	775,000	(140,853)
Other Govt'l Agencies	1,691,541	1,338,824	728,938	751,006	664,476	751,006	22,068
Charges for Services	2,802,690	2,253,079	2,523,321	2,918,652	2,844,907	2,918,652	395,331
Other Revenues	1,091,958	523,068	366,962	237,700	285,132	237,700	(129,262)
General Fund Support	0	0	0	0	0	0	0
Total Revenues	$39,292,981	$41,642,977	$43,413,589	$44,496,911	$44,383,636	$44,496,911	$1,083,322
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
Total Staffing	0.00	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.

Budget Reductions

In order to balance the General Fund the following actions were adopted by the Board of Supervisors on June 2, 2009:

- $14,573 transfer from 3718 Offshore Energy Assistance Trust
- $1,470,000 transfer from 3841 Timber Tax Loss Fund

- $1,350,000 in Inter-Fund Loans

In addition, the adopted budget includes:

- $2,000,000 transfer from the General Reserve

These actions are necessary because ongoing General Fund revenues are projected to fall by some 4.5% for FY 2009-10 from adopted revenue in FY 2008-09, in addition to coming in under budget in FY 2008-09.

Program Discussion

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

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax and transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and Federal governments; and A-87 charges to other County funds. A-87 charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds. They are named after the number of the Federal circular that regulates how the charges are computed. A-87 reimbursements are charged two years in arrears, so FY 2009-10 revenues are based on actual expenditures in FY 2007-08.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$8,401	$3,566	$0	$3,558	$3,557	$3,557	($1)
Other Revenues	4,775	8,187	4,233	9,871	3,250	3,250	($6,621)
General Fund Support	770,086	821,698	914,250	988,729	937,599	901,165	(87,564)
Total Revenues	$783,262	$833,451	$918,483	$1,002,158	$944,406	$907,972	($94,186)
Expenditures							
Salaries & Benefits	$652,963	$692,887	$729,296	$753,520	$762,724	$727,201	(26,319)
Supplies & Services	112,446	128,326	171,310	201,376	131,654	131,761	(69,615)
Other Charges	8,565	12,238	13,362	44,057	50,028	49,010	4,953
Fixed Assets	9,289	0	4,515	3,205	0	0	(3,205)
Total Expenditures	$783,262	$833,451	$918,483	$1,002,158	$944,406	$907,972	($94,186)
Allocated Positions	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.38	0.38	0.38
Total Staffing	8.00	8.00	8.00	8.00	8.38	8.38	0.38

Purpose

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

Mission

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

Budget Reductions

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

- Reduced salary and wages by 7% through the deferral of salary increases
- Reduced out-of-county travel by 31%

Program Discussion

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

2008-09 Accomplishments

1. Continued the process of updating Humboldt County's General Plan.

2. Continued to improve the Planning Department's customer service and reduce permit processing time.

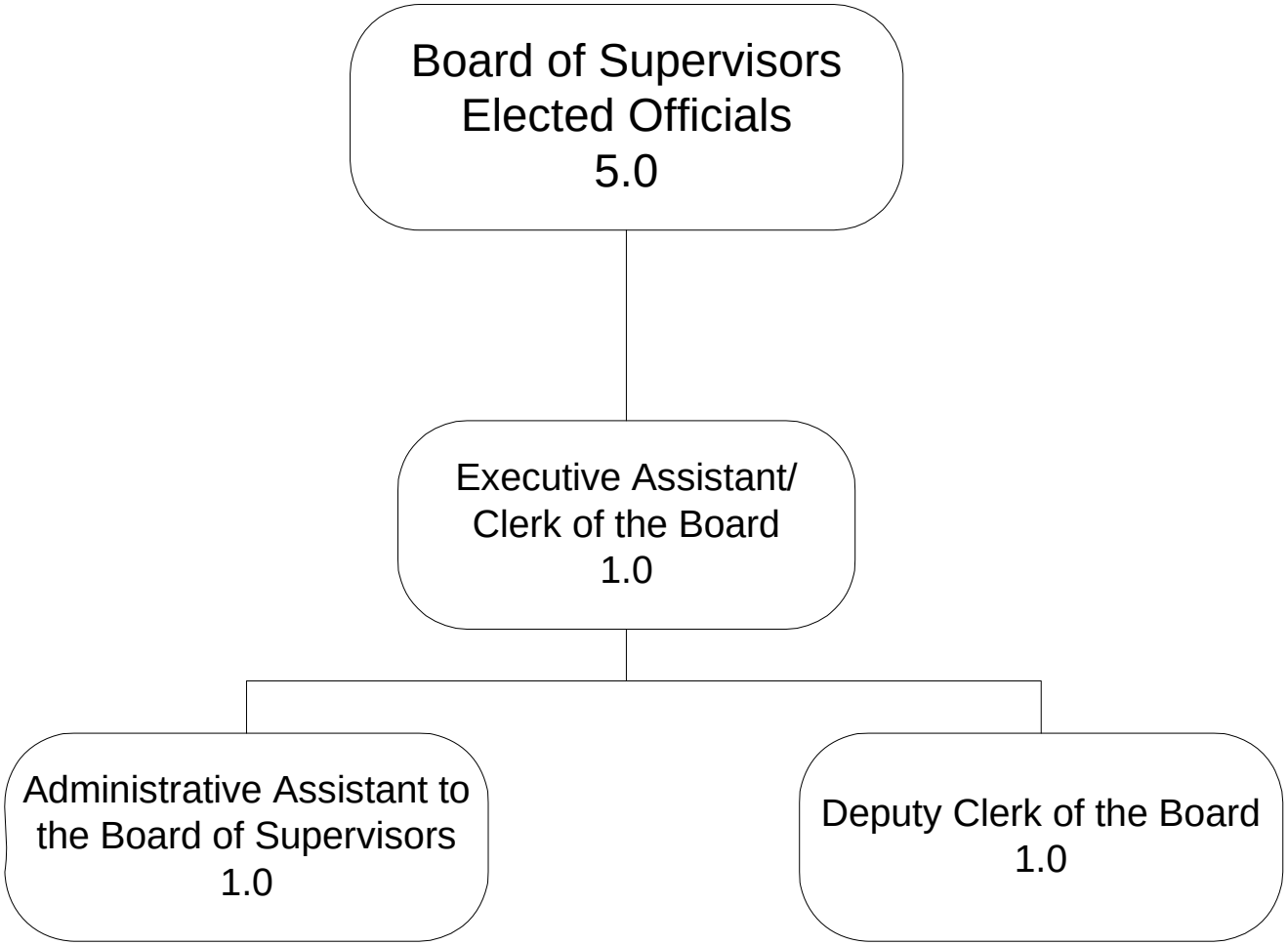
3. Ensured Humboldt County's legislative delegates are informed and understand the County's needs and issues.

2009-10 Objectives

1. To lead seven-County infrastructure and watershed planning efforts (regional plan for Proposition 50 funding).

2. To advocate successfully for infrastructure improvements on Highway 101.

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Departments	$1,112,011	$1,399,787	$1,657,479	$22,961,600	$34,485,863	$32,942,808	$9,981,208
General Fund Support	1,617,727	2,157,462	667,909	747,681	1,062,229	1,003,384	255,703
(To)/From Non-GF Fund Balance	(529,055)	(972,874)	2,553,918	(2,491,127)	(1,822,657)	(1,733,863)	757,264
Total Revenues	$2,200,683	$2,584,375	$4,879,306	$21,218,154	$33,725,435	$32,212,329	$10,994,175
Expenditures							
Salaries & Benefits	$2,090,474	$2,578,172	$2,663,386	$2,993,415	$3,327,325	$3,219,498	$226,083
Supplies & Services	1,910,600	2,190,506	1,211,796	1,421,083	1,661,078	1,637,489	216,406
Other Charges	722,682	433,925	497,074	788,154	2,232,350	2,228,990	1,440,836
Fixed Assets	32,138	259,797	143,540	93,725	101,096	101,096	7,371
Purchased Insurance Premiums	670,024	723,986	817,542	777,196	876,602	876,602	99,406
Self-Insurance Expenses	19,337,638	19,254,460	23,407,382	20,861,525	25,526,984	24,148,654	3,287,129
Operating Rev & Contribution	(22,522,616)	(22,856,470)	(23,861,414)	(3,099,054)	0	0	3,099,054
Total Expenditures	$2,200,682	$2,584,376	$4,879,306	$21,218,154	$33,725,435	$32,212,329	$10,994,175
Allocated Positions	37.00	40.00	41.00	42.00	43.00	41.00	(1.00)
Temporary (FTE)	0.66	0.16	1.17	0.09	0.46	0.46	0.37
Total Staffing	37.66	40.16	42.17	42.09	43.46	41.46	(0.63)

The County Administrative Office includes the following budget groupings:

Communications
- 3521 151 Communications

County Administrative Office
- 1100 103 County Administrative Office

Economic Development Promotional Agencies
- 1100 181 Economic Development Promotional Agencies

Forester & Warden
- 1100 281 Forester & Warden

Information Technology
- 3550 118 Information Technology

Purchasing
- 3555 115 Purchasing

Revenue Recovery
- 1100 114 Revenue Recovery

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

In addition, the following budget unit, which is included in the summary table for prior years:
- 3555 116 Mailroom, through FY 2008-09

Performance Measures

1. *Description of Performance Measure*: Total Annual Revenue Recovery Collections				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
$4,164,444	$4,380,443	$4,640,100	$4,850,993	$4,900,000
Describe why this measure is important and/or what it tells us about the performance of this department: Collection of past-due accounts benefits the state, Superior Court, County departments, and crime victims.				

2. *Description of Performance Measure*: Restricted days of work for County employees, volunteers, and others covered by the County's workers' compensation policy.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
563	632	376	1,961	2,500

Describe why this measure is important and/or what it tells us about the performance of this department: Reducing the number of restricted days of work reflects a decrease in the severity of workers' compensation claims.

3. *Description of Performance Measure*: Number of days off for employees due to work-related injuries.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
900	851	649	1,673	1,500

Describe why this measure is important and/or what it tells us about the performance of this department: Reducing the number of days off due to work-related injuries reduces the total amount of temporary disability payments made and also reduces workers' compensation premiums in future years.

4. *Description of Performance Measure*: Number of liability claims filed.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
106	122	123	66	80

Describe why this measure is important and/or what it tells us about the performance of this department: A reduction in the number of claims filed reduces the County's exposure for liability.

5. *Description of Performance Measure*: Number of vision claims processed in a timely manner.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
1,136	1,187	1,175	1,228	1,500

Describe why this measure is important and/or what it tells us about the performance of this department: Timely processing of claims (typically, within one week) reduces the number of contacts with providers and employees on vision claims.

6. *Description of Performance Measure*: Number of telephone systems service requests (including installations, purchases, and repairs) processed.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
187	179	101	146	98

Describe why this measure is important and/or what it tells us about the performance of this department: All departments submit requests to repair, purchase or install telephone systems.

7. *Description of Performance Measure*: Number of requests for radio system purchases and repairs.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
63	125	64	50	45

Describe why this measure is important and/or what it tells us about the performance of this department: Many departments rely on a radio system to communicate with staff.

8. *Description of Performance Measure*: Number of backlogged calls for Information Technology services.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
474	336	388	519	401

Describe why this measure is important and/or what it tells us about the performance of this department: Backlogged service requests can result in loss of productivity for the department reporting the problem to Information Technology. Reducing the backlog also lessens the potential of problems escalating while waiting for I.T. staff availability.

9. *Description of Performance Measure*: Number of backlogged Information Technology project requests.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
109	81	79	95	56

Describe why this measure is important and/or what it tells us about the performance of this department: Projects are requested by departments in order to fulfill a need for new or improved technological solutions. This performance measurement indicates the timeliness of the implementation of these solutions.

10. *Description of Performance Measure*: Average time between delivery of equipment for staging at Information Technology and delivery to the ordering department.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
2 weeks	1 week	1 week	1 week	1 week

Describe why this measure is important and/or what it tells us about the performance of this department: Equipment deliveries are often the cornerstone for a productivity improvement at the department that has ordered the equipment. The benefit cannot be realized until the equipment is delivered to the department. I.T. aims to reduce the turnaround time while still maintaining the thoroughness and security of the staging of equipment.

11. *Description of Performance Measure*: Number of days when one of the County's four radio repeaters is inoperable.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Estimate*
10	5	115	10	5

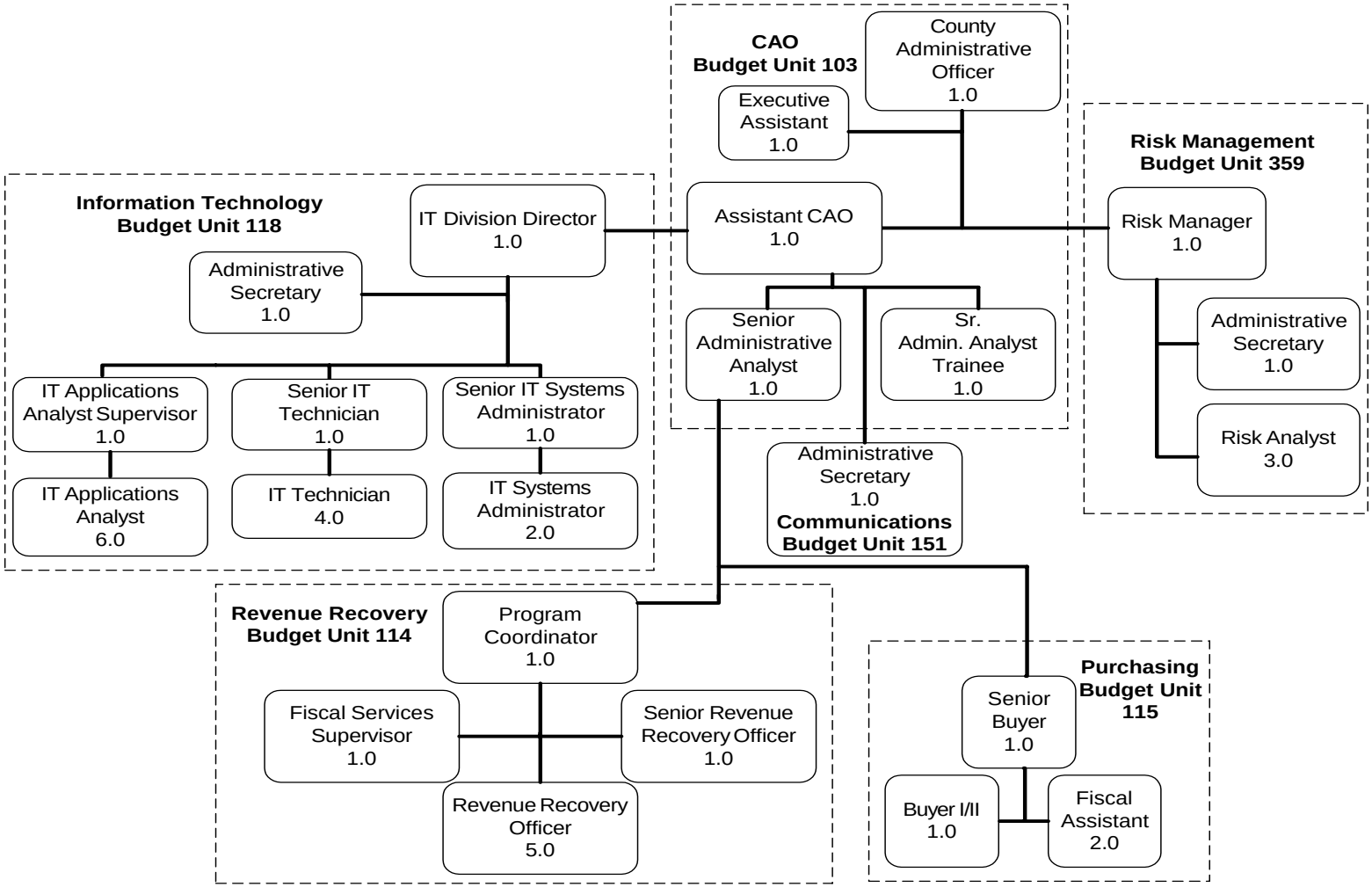
Describe why this measure is important and/or what it tells us about the performance of this department: Public safety requires that the County is able to communicate with law enforcement and public works staff during day-to-day activities and during emergencies. Reducing or eliminating the number of inoperable days improves departments' ability to communicate with staff in unincorporated areas of the County.

12. *Description of Performance Measure*: Number of purchase orders processed.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Actual*	*FY 2009-10 Estimate*
\2,631	2,630	2,460	3,389	2,942

Describe why this measure is important and/or what it tells us about the performance of this department: Purchase orders are the basis for purchases made through the County's central Purchasing Division. Although purchase orders vary widely in complexity, tracking the number processed annually gives an indication of Purchasing's workload. An increase indicates that purchases are occurring more rapidly, while a decrease may indicate new processes that increase efficiency, such as increased use of blanket orders or credit cards. Long term, it is anticipated that the number will fall as purchasing processes increase in efficiency.

Organization Chart:



3521 - Communications Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	$134,156	$132,873	$225,081	$201,936	$179,584	$179,584	($22,352)
General Fund Contribtuiom	(16,836)	8,013	16,085	(2)	0	0	$2
(To)/From Non-GF Fund Balance	0	0	0	0	0	0	0
Total Revenues	$117,321	$140,886	$241,166	$201,934	$179,584	$179,584	($22,350)
Expenditures							
Salaries & Benefits	$30,749	$36,905	$44,025	$71,213	$61,703	$61,703	($9,510)
Supplies & Services	66,946	51,843	126,046	93,617	74,607	74,607	(19,010)
Other Charges	1,569	1,501	1,983	3,984	3,274	3,274	(710)
Fixed Assets	18,057	50,637	36,942	33,124	40,000	40,000	6,876
Total Expenditures	$117,321	$140,886	$208,996	$201,938	$179,584	$179,584	($22,354)
Allocated Positions	1.00	1.00	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
Total Staffing	1.00	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

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

Budget Reductions

This budget unit received the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance.

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

A revised funding methodology for this Internal Service Fund was adopted in February 2009 and is reflected in the proposal here.

2008-09 Accomplishments

1. Explored a new repeater site to serve Humboldt County.

2. Completed procurement processes for lease of County-owned cellular towers and for a new radio maintenance contract.

3. Improved backup power at repeater sites.

2009-10 Goals

1. To examine the state of the radio and telephone capitalization funds and the charges for communications services and make appropriate changes.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Taxes	$0	$0	$13,226	$50,000	$50,000	$50,000	$0
Charges for Services	78,169	67,168	105,790	0	0	0	0
Other Revenues	53,993	86	570	8,950	0	0	(8,950)
General Fund Support	1,461,317	1,673,166	608,240	604,070	836,340	794,357	190,287
Total Revenues	$1,593,478	$1,740,420	$727,826	$663,020	$886,340	$844,357	$181,337
Expenditures							
Salaries & Benefits	$448,846	$572,805	$549,156	$527,796	$682,738	$647,642	$119,846
Supplies & Services	1,136,342	1,156,857	144,909	91,204	161,696	154,983	63,779
Other Charges	6,639	9,073	33,761	41,399	41,906	41,732	333
Fixed Assets	1,652	1,685	0	2,621	0	0	(2,621)
Total Expenditures	$1,593,478	$1,740,420	$727,826	$663,020	$886,340	$844,357	$181,337
Allocated Positions	4.00	5.00	5.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.46	0.46	0.46
Total Staffing	4.00	5.00	5.00	6.00	6.46	6.46	0.46

Purpose

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

Budget Reductions

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

- Decreased professional expense by 30%
- Holding 1.0 FTE Program Coordinator position vacant

The CAO is also recommending moving $57,225 in audit expense from the Board of Supervisors budget to the CAO budget. This will therefore increase the need for General Fund contribution to this budget unit.

Revenue and expenditures declined as a result of transferring the utility revenue and expenditure accounts from budget unit 103 to individual budget units.

Program Discussion

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

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

2008-09 Accomplishments

1. Implemented the Management Academy to mentor and grow the next generation of County leaders.
2. Completed the Courthouse security project.
3. Worked with the Treasurer-Tax Collector in implementing an online credit card payment system.
4. Developed a balanced spending plan for FY 2009-10.

2009-10 Objectives

1. To continue implementation of Americans with Disabilities Act improvements.

2. To implement the IFAS payroll and HR module.

3. To complete the purchasing policy.

4. To prepare a balanced budget for FY 2010-11.

5. To renegotiate contracts with the Humboldt County Convention and Visitor's Bureau.

6. To complete Memorandum of Understanding with the Superior Court.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	$197,960	$180,896	$191,090	$240,210	$193,040	$193,040	($47,170)
Total Revenues	$197,960	$180,896	$191,090	$240,210	$193,040	$193,040	($47,170)
Expenditures							
Other Charges	$197,960	$180,896	$191,090	$240,210	$193,040	$193,040	(47,170)
Total Expenditures	$197,960	$180,896	$191,090	$240,210	$193,040	$193,040	($47,170)
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The County appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism in and attract businesses to Humboldt County, and to the Humboldt Film & Digital Media Commission (HFDMC) to promote Humboldt County as a location for film and digital media production work.

Budget Reductions

The following changes to the contracted amounts were adopted for FY 2009-10: a ten percent reduction; a one year term versus three; and a 90 day termination clause versus 180.

Expenses in this budget unit are based on TOT receipts in FY 2007-08. TOT revenues were down in FY 2007-08 from FY 2006-07.

Program Discussion

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

In FY 2007-08 the HFDMC, formerly a part of HCCVB, was split off into a separate organization. Both HFDMC and HCCVB receive a portion of the County's annual TOT. Beginning this year, HCCVB would receive 16 percent of the TOT and HFDMC receives 4 percent. However, due to budget reductions funds received will be 10% less than the previous year.

The FY 2009-10 budget is based on 20 percent of actual TOT received in FY 2007-08 which was $1,130,848.

HUMBOLDT COUNTY
California's Redwood Coast

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	$124,570	$60,418	$111,134	$120,722	$157,555	$157,555	$36,833
General Fund Support	49,758	0	0	26,214	46,498	46,498	20,284
Total Revenues	$174,328	$60,418	$111,134	$146,936	$204,053	$204,053	$57,117
Expenditures							
Supplies & Services	$174,328	$60,418	$0	$0	$0	$0	$0
Other Charges	0	0	111,134	146,936	204,053	204,053	57,117
Total Expenditures	$174,328	$60,418	$111,134	$146,936	$204,053	$204,053	$57,117
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

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

Budget Reductions

The standard budget reductions do not apply to the Forester Warden budget unit. The following budget reductions were based on previous year's use:

- Reduced County's contribution by 38%

This reduction is based on prior year's use and may increase due to increased fire activity.

Program Discussion

Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by the California Department of Forestry and Fire Protection (Cal FIRE, formerly CDF).

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

The General Fund Contribution supports the operations portion of CSA#4.

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

In addition, this budget unit also provides a General Fund contribution to the Co-op Fire Dispatch at a 75 percent share.

3550 - Information Technology Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	$0	$0	$0	$0	$2,794,415	$2,794,415	$2,794,415
Other Revenues	91,817	131,839	23,840	60,443	0	0	(60,443)
(To)/From Non-GF Fund Balance	(151,625)	(236,521)	70,334	(22,781)	(26,679)	(56,968)	(34,187)
Total Revenues	($59,808)	($104,682)	$94,174	$37,662	$2,767,736	$2,737,447	$2,699,785
Expenditures							
Operating Rev & Contribution	($1,484,271)	($1,936,848)	($1,863,589)	($2,617,890)	$0	$0	$2,617,890
Salaries & Benefits	869,193	1,203,280	1,293,891	1,420,100	1,430,657	1,412,464	(7,636)
Supplies & Services	495,347	420,494	563,998	1,013,670	1,180,737	1,169,455	155,785
Other Charges	52,241	52,294	31,285	163,802	97,746	96,932	(66,870)
Fixed Assets	7,681	156,097	68,589	57,980	58,596	58,596	616
Total Expenditures	($59,808)	($104,682)	$94,174	$37,662	$2,767,736	$2,737,447	$2,699,785
Allocated Positions	16.00	17.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	0.27	0.00	0.10	0.00	0.00	0.00	0.00
Total Staffing	16.27	17.00	18.10	18.00	18.00	18.00	0.00

Purpose

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

Budget Reductions

Significant changes to the IT Division budget for FY 2009-10 revolve around the installation of the new fiber optic network and the addition of hardware to support Voice over IP Phones. This includes the installation of Cisco network equipment, maintenance, and training related to the support of the new equipment. Telecommunication charges will represent a full year of installation from this point forward. Several servers, which were out of warranty and difficult to support, are also scheduled to be replaced with newer hardware and software.

This budget unit also received standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance.

Program Discussion

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

2008-09 Accomplishments

1. Began migration to the new fiber optic network. Installed significant portion of the new Cisco hardware/software required for the project.

2. Initiated rotating webmaster role to increase client services and completed web server hardware upgrade.

3. Completed rollout of web filtering software across multiple site locations.

4. Completed conversion of Integrated Financial Accounting System (IFAS) upgrade from unsupportable, older mainframe to newer Microsoft SQL server environment.

5. Completed installation of multiple secure wireless networking sites.

6. Met Department of Justice requirement for CLETS (California Law Enforcement Telecommunication System) isolation and security.

2009-10 Objectives

1. To complete implementation of the network upgrades, including final fiber optic network installations, final Cisco network equipment installations, and conversion to the new platform.

2. To complete installation of Voice-over-IP (VoIP) environment and integrate with the County network infrastructure.

3. To upgrade IFAS software platform to current software standard, which includes browser-based interface.

4. To migrate off decade-old Windows based platform to newer Windows 2008 environment.

5. To migrate off decade-old e-mail environment to newer Exchange Server 2007 environment.

6. To develop web software platform that is easy to use and maintain.

7. To develop endpoint security program for County network access points.

3555 - Central Services ISF	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	$0	$0	$222,184	$246,233	$254,340	$254,340	$8,107
Other Revenues	3,320	9,232	8,201	6,231	30,328	29,118	22,887
General Fund Contribution	158,346	191,797	0	0	0	0	0
(To)/From Non-GF Fund Balance	0	0	(29,348)	(46,821)	0	0	46,821
Total Revenues	$161,666	$201,029	$201,037	$205,643	$284,668	$283,458	$77,815
Expenditures							
Salaries & Benefits	$120,163	$143,138	$172,313	$173,390	$199,607	$199,564	$26,174
Supplies & Services	38,343	54,427	21,872	26,677	59,670	58,503	31,826
Other Charges	3,161	3,464	2,605	5,576	22,891	22,891	17,315
Fixed Assets	0	0	4,247	0	2,500	2,500	2,500
Total Expenditures	$161,667	$201,029	$201,037	$205,643	$284,668	$283,458	$77,815
Allocated Positions	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

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

Budget Reductions

This budget unit received standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance. This budget unit is also drawing seven percent of its operating needs from fund balance in order to prevent increases in charges to departments.

Program Discussion

The Purchasing Division of the County Administrative Office provides internal services to County departments that include procurement, processing of accounts payable, surplus property services, and support for postal services.

The Purchasing budget unit was in the General Fund through FY 2006-07. For FY 2007-08, this budget was moved into the Central Services Internal Service Fund, with departments charged according to their usage of Purchasing services.

2008-09 Accomplishments

1. Continued to expand the number and scope of bids to include recycling services, copy paper and areas of communications previously not done by Purchasing, e.g., Security Services, Office, Furniture, etc.

2. Provided training for additional County departments on purchase order receiving in IFAS, however, this objective was not fully met due to staffing shortages.

3. Completed a comprehensive county-wide policy for procurement which includes credit card and local vendor preference components.

4. Deferred completion of procurement procedures to FY 2009-10 to allow for completion of local preference and credit card sections of procurement policy.

5. Continued research of recycled-content products and other energy efficient purchases and services that can be incorporated into our overall purchasing practices.

6. Reviewed current methods of acquiring travel and polled key departments on their overall travel needs.

2008-09 Accomplishments

1. To complete purchasing procedures, including vendor performance.

2. To complete departmental training on IFAS receiving; begin training on purchase requisition input.

3. To conduct annual surplus round-up from all departments and hold public sale.

4. To review internal accounts payable procedures for possible streamlining and increased efficiency.

5. To review policy on computer disposal funds to incorporate disposal of other surplus items and hazardous waste.

6. To monitor credit card program to maximize benefits and mitigate any inappropriate usage.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	$100,740	$109,253	$123,211	$0	$0	$0	$0
Other Govt'l Agencies	17,144	22,793	36,677	28,644	30,000	30,000	1,356
Charges for Services	415,141	416,889	418,417	650,952	664,000	624,000	(26,952)
Other Revenues	6,333	3,491	1,963	3,963	8,432	4,000	37
General Fund Support	(91,308)	(112,660)	(131,421)	(122,811)	(13,649)	(30,511)	92,300
Total Revenues	$448,049	$439,767	$448,847	$560,748	$688,783	$627,489	$66,741
Expenditures							
Salaries & Benefits	$273,862	$279,848	$294,222	$373,093	$491,045	$436,550	63,457
Supplies & Services	124,486	122,003	116,221	164,932	161,242	156,815	(8,117)
Other Charges	49,701	34,037	38,404	22,723	36,496	34,124	11,401
Total Expenditures	$448,049	$439,767	$448,847	$560,748	$688,783	$627,489	$66,741
Allocated Positions	7.00	7.00	8.00	8.00	9.00	8.00	0.00
Temporary (FTE)	0.09	0.09	1.00	0.09	0.00	0.00	(0.09)
Total Staffing	7.09	7.09	9.00	8.09	9.00	8.00	(0.09)

Purpose

Under the provisions of Penal Code 1463.007, the Revenue Recovery Division 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.

Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, the Revenue Recovery Division has made the following contribution:

Revenue Recovery continues to make a positive contribution to the General Fund, estimated at approximately $30,511 for FY 2009-10.

Program Discussion

Revenue Recovery's primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 83% of its business. The remaining 17% is the collection work done for other County departments such as Animal Control, Sheriff's Parking and the Library. Revenue Recovery attempts to collect payment in full, however many accounts are managed on monthly payment plans. When necessary, Revenue Recovery utilizes resources such as the State Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept tax refunds, the Franchise Tax Board's Court-Ordered Debt collection program (FTB-COD), as well as an outside collection agency. Other collection tools include abstract recording, wage garnishments, third party levies and small claims court.

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

Supplemental Request

Revenue Recovery requested the allocation of a 1.0 FTE Revenue Recovery Officer for a total of $44,430. This position would focus on the collection of non-court ordered debt (delinquent fees for other County departments) and court ordered accounts that require more focused collection efforts.

The supplement request was not adopted due to the ongoing discussions between the County and Humboldt County Superior Court regarding court-ordered collection services.

2008-09 Accomplishments

1. Completed a comprehensive cross-training program for each allocated position in the office. This has greatly increased flexibility, customer service, accuracy of programs and increased collections.

2. Updated the Policies and Procedures manual for the entire office. The comprehensive review led to the streamlining of job duties and incorporating new practices that have led to increased collections.

3. Gained access to the California Department of Motor Vehicle information to assist in the location of individuals with delinquent debt.

4. Reached full staffing levels with the assistance of an extra help employee that led to increased collections, cross training of employees and streamlining of workloads.

5. Improved the process of obtaining victim information for victim restitution payment distribution. Explored the purchase of the Columbia Ultimate Business System (CUBS) Victim Restitution Module for more effective management of victim restitution payment disbursements and determined that it was not cost effective for the end result Revenue Recovery would receive.

2009-10 Objectives

1. To continue seek out alternate methods of locating victim information for the disbursement of victim restitution payments.

2. To obtain access to the Court's SUSTAIN software system for better coordination of information between the Court and Revenue Recovery.

3. To work closely with the Court to develop and streamline a standard process for receiving delinquent accounts and delinquent Forthwith account information from the Court.

4. To determine the interface cost of the Court's SUSTAIN system and Revenue Recovery's CUBS collection system to enhance a more efficient distribution and information transfer with the court.

5. To enhance the use of the CUBS software program to create new tools and data to assist in increased collections and better case management of court-ordered debt and County Fees.

6. To gain access to secured and non-secured property tax information and business license information to enhance collection efforts.

7. To implement small claims efforts to increase revenue on delinquent County Fee collection accounts.

Risk Manangement Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Proposed	Increase/ (Decrease)
Revenues							
Use of Money & Property	$15,000	$171,897	$146,191	$116,012	$43,000	$15,000	($101,012)
Charges for Services	0	0	0	19,803,293	27,053,535	23,646,442	3,843,149
Other Revenues	17,836	96,436	37	1,289,841	3,220,674	5,158,354	3,868,513
Trust Fund Revenues	0	450	2,000	0	0	0	0
(To)/From-GF Fund Balance	0	(736,821)	(50,457)	(2,047,149)	(1,795,978)	(1,676,895)	370,254
Total Revenues	$32,836	($468,038)	$97,771	$19,161,997	$28,521,231	$27,142,901	$7,980,904
Expenditures							
Salaries & Benefits	$315,296	$306,096	$328,118	$427,823	$461,575	$461,575	$33,752
Supplies & Services	20,799	21,562	38,989	30,983	23,126	23,126	(7,857)
Other Charges	234,235	144,129	84,892	163,524	1,632,944	1,632,944	1,469,420
Fixed Assets	4,749	1,351	68,721	0	0	0	0
Purchased Insurance Premiums	670,024	723,986	817,542	777,196	876,602	876,602	99,406
Self-Insurance Expenses	19,337,638	19,254,460	20,757,334	20,861,525	25,526,984	24,148,654	3,287,129
Operating Rev & Contribution	(21,038,345)	(20,919,622)	(21,997,825)	(3,099,054)	0	0	3,099,054
Total Expenditures	($455,604)	($468,038)	$97,771	$19,161,997	$28,521,231	$27,142,901	$7,980,904
Allocated Positions	4.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.23	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.23	5.00	5.00	5.00	5.00	5.00	0.00

Purpose

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

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

The Risk Management program includes the following budget units:

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

Budget Reductions

Risk Management Administration received standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance.

The Workers' Compensation fund is drawing 48% of its operating needs from fund balance to help cushion the impact of other increased costs on departments.

Program Discussion

Risk Management administers the County's self-insured vision, dental, life insurance, unemployment benefits and liability plans. Risk Management also works with the County's third-party administrator for the workers' compensation program. Risk Management provides training to County employees on safety, discrimination, ethics, defensive driving, supervision, customer service, and disaster compliance with National Incident Management Systems and Standardized Emergency management Systems.. Risk Management consults with departments in regards to safety and health issues, and assists in developing loss prevention programs, and policies. Risk Management actively participates with the California State

Association of Counties Excess Insurance Authority in Third Party Administrator contracts and insurance coverage renewals.

3520-359 Risk Management Administration

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

The adopted budget for FY 2009-10 is $498,561.

3523-353 Workers' Compensation

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

The adopted budget for FY 2009-10 is $4,066,653.

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 adopted budget for FY 2009-10 is $1,573,258.

3525-355 Medical Plan

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

The adopted budget for FY 2009-10 is $16,220,665.

3526-356 Dental Plan

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

The adopted budget for FY 2009-10 is $1,417,392.

3527-357 Unemployment

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

The adopted budget for FY 2009-10 is $275,609.

3528-358 Purchased Insurance Premiums

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

The adopted budget for FY 2009-10 is $1,536,515.

2008-09 Accomplishments

1. Developed a team approach to Workers' Compensation claims with the county TPA, WC Attorney and CSAC-EIA including claim reviews quarterly and legal reviews bi- yearly was developed. We have implemented new standards of claim handling which has resulted in quicker resolution of claims and returning employees back to work on a timely basis.

2. Implemented the loss prevention platform "Target Safety" and transfer of administrative responsibility to the departments. The loss prevention platform enables the county employees to do mandatory and other trainings on line, allows supervisors and managers to track as well as assign training and tasks on line, and allows the departments to monitor the DMV Pull Notice program. The loss prevention platform also allows the county to add policy and protocols on line.

3. Continued to move forward with a solid plan to continue to implement and address the ADA agreement in the time constraints set forth by the Department of Justice (DOJ).

4. Purchased Business Continuity Plan software to aid in the development of the county wide continuity of government document. Risk Management will continue to work on this plan with the departments, OES and the disaster council.

5. Implementated an aggressive loss prevention program has helped provide ergonomic workstations and equipment to General Fund departments to promote a safe and healthy work environment for all county employees.

6. Worked with the CAO and Assistant CAO we established the first Management Academy and Supervisor Academy to improve the training for current supervisors and managers to provide the skills and tools necessary to do the job effectively.

2009-10 Objectives

1. To develop the Employee Academy to work in sequence with the Supervisor Academy and Management Academy and provide quality and substantive training to the employees of Humboldt County.

2. To work with County Counsel and CSAC-EIA to provide a contract workshop to educate the departments as to the structure and appropriate contractual language, risk analysis and formats.

3. To update all Risk Management policies and install them on line both on the Intranet and the loss prevention platform "Target Safety".

4. To implement an insurance certificate tracking program to assure current certificates and bonds are in place for all county contracts.
5. To continue to monitor and evaluate County insurance coverage to assure appropriate coverage and continue to implement loss prevention programs to help reduce premiums.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	$137,652	$142,087	$579,929	$746,313	$616,000	$616,000	($130,313)
General Fund Support	1,384,277	1,391,909	1,551,527	1,427,078	1,997,924	1,766,119	339,041
Total Revenues	$1,521,930	$1,533,996	$2,131,456	$2,173,391	$2,613,924	$2,382,119	$208,728
Expenditures							
Salaries & Benefits	$1,591,885	$1,780,717	$1,911,113	$1,992,672	$2,344,009	$2,121,690	129,018
Supplies & Services	158,785	99,726	149,958	139,645	226,853	219,757	80,112
Other Charges	17,775	25,436	25,217	41,074	43,062	40,672	(402)
Fixed Assets	1,231	12,135	45,168	0	0	0	0
Expense Transfer	(247,747)	(384,019)	0	0	0	0	0
Total Expenditures	$1,521,930	$1,533,996	$2,131,456	$2,173,391	$2,613,924	$2,382,119	$208,728
Allocated Positions	17.00	18.00	21.00	21.00	21.00	21.00	0.00
Temporary (FTE)	0.91	1.12	1.12	1.12	1.12	1.12	0.00
Total Staffing	17.91	19.12	22.12	22.12	22.12	22.12	0.00

Purpose

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

Mission

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

Budget Reductions

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

- Increased salary savings by 57% by holding positions vacant.

Program Discussion

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

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

- The **Child Welfare Services Unit** provides legal services to Child Welfare Services from the trial court to the appellate court level.

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

2008-09 Accomplishments

1. Litigated successfully on behalf of the County in the California Court of Appeal, First Appellate District, which resulted in three favorable published opinions; *County of Humboldt v. McKee*, and two juvenile dependency cases along with many unpublished favorable decisions.

2. Implemented a system for appointment of experts in Indian Child Welfare Services cases in which the County saves money, as the juvenile court has agreed to hire the experts.

3. Assisted the Hoover Street neighborhood through the Code Enforcement Unit to abate two drug houses in their community.

4. Eliminated approximately 1,000 abandoned vehicles under the inoperable vehicle abatement program, through the Code Enforcement Unit.

5. Provided assertive representation in non-criminal litigation and administrative hearings.

2009-10 Objectives

1. To provide training to our clients to keep them up-to-date on the current law.

2. To continue to update the filing system of the office and purge old files in Courthouse basement.

3. To continue to update the Index to the County Code.

4. To be proactive and innovative in our delivery of services to our clients.

5. To provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.

Goals

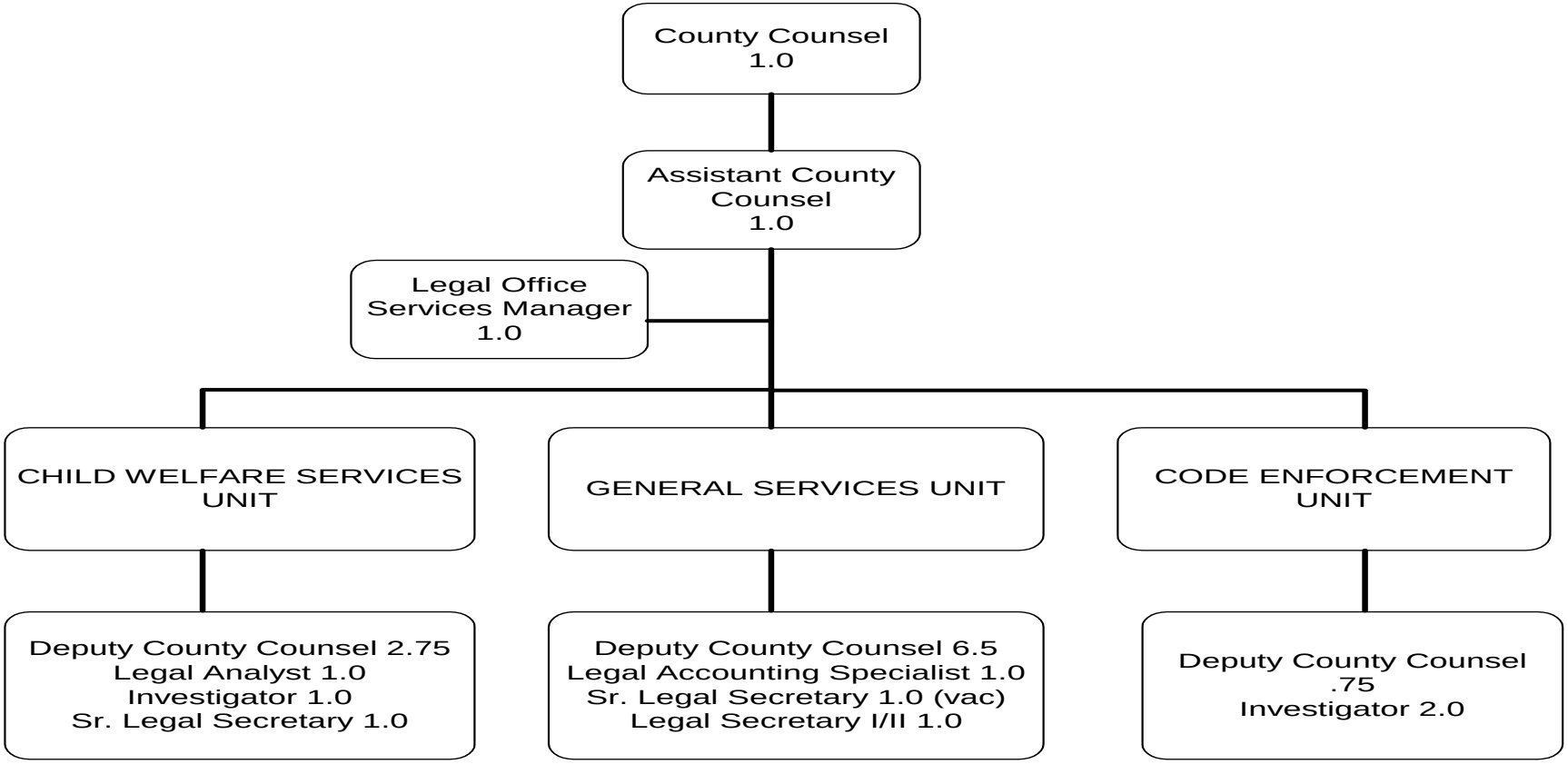
1. To interpret the law fairly based on plain meaning of laws and the rule of reason.
2. To adhere to a high standard of professional competence and ethics.
3. To incorporate a file records management system with our files.

Performance Measures:

1. *Description of Performance Measure:Percentage of matters and legal documents completed within the required time frames.*				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Projected*
100%	100%	100%	100%	100%
Describe why this measure is important and/or what it tells us about the performance of this department: The timeliness of the delivery of legal services is essential for success.				

2. *Description of Performance Measure: Percentage of cases on appeal where County position was overturned.*				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Projected*	*FY 2009-10 Projected*
0%	0%	0%	1%	0%
Describe why this measure is important and/or what it tells us about the performance of this department: The County does not appeal cases frivolously and a loss at the appellate level will have an effect on the delivery of services at the County level.				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	$356,578	$470,628	$643,124	$680,438	$674,066	$674,066	($6,372)
Other Revenues	43,420	45,000	36,403	34,608	35,000	35,000	$392
General Fund Support	1,398,405	1,807,662	1,491,726	1,702,075	2,037,433	1,766,718	64,643
Total Revenues	$1,798,403	$2,323,290	$2,171,253	$2,417,121	$2,746,499	$2,475,784	$58,663
Expenditures							
Salaries & Benefits	$1,586,315	$2,013,703	$1,844,234	$2,071,505	$2,243,152	$2,109,145	$37,640
Supplies & Services	121,363	155,484	174,162	169,937	226,901	168,385	(1,552)
Other Charges	90,725	154,103	152,857	175,679	181,446	164,227	(11,452)
Total Expenditures	$1,798,403	$2,323,290	$2,171,253	$2,417,121	$2,746,499	$2,475,784	$58,663
Allocated Positions	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Temporary (FTE)	0.00	0.00	0.45	1.00	3.00	3.00	2.00
Total Staffing	32.00	32.00	32.45	33.00	35.00	35.00	2.00

Purpose

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

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

Mission

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

Budget Reductions

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

- Increased salary savings by 100% by holding one position vacant.
- Reduced out-of-county transportation by 14%.

Program Discussion

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

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

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

According to the California State Auditor's study of the property tax loan/grant program, for every dollar invested in additional field staff work, an additional $11 in tax revenue is generated. Based upon this information, the staffing level of the Assessor's office directly impacts additional property tax revenue. The County retains a portion of additional revenue and the Property Tax Administration Fee revenues increase. The budget unit for the Assessor's Office is 1100 113.

2008-09 Accomplishments

1. Completed the timely assessment of all taxable property in Humboldt County which increased the tax roll value from $10.28 billion in FY 2007-08 to $10.97 billion in FY 2008-09.

2. Continued to seek ways to improve efficiency and productivity in a cost-effective manner.

3. Continued to work with County Counsel and the Community Development Services Department on Williamson Act compliance review and Timber Production Zone parcel splits.

4. Expanded the preservation and storage of historical documents by electronic media.

5. Increased the number of property statements that are e-Filed.

2009-10 Objectives

1. To complete timely assessments of all taxable property in Humboldt County to assure the appropriate tax roll value; which is expected to increase from $10.97 billion in FY 2008-09 to $11.3 billion in FY 2009-10.

2. To continue to seek ways to improve efficiency and productivity in a cost-effective manner.

3. To continue to work with County Counsel and the Community Development Services Department on Williamson Act compliance review and Timber Production Zone parcel splits.

4. To continue to expand the preservation and storage of historical documents by electronic media.

5. To expand the number of property statements that are available for e-Filing.

Goals

1. To discover, value, and timely enroll all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.

2. To generate complete, equitable, and accurate annual and supplemental assessments.

3. To provide excellent public service and to ensure that the public is treated fairly in property valuations.

4. To enhance efficiency and productivity by implementing new technology, policies, and procedures.

5. To maintain a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities.

Performance Measures

1. *Description of Performance Measure:* Total Secured Assessment Units

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
74,567	74,729	75,040	75,275	75,500

Describe why this measure is important and/or what it tells us about the performance of this department: Under Proposition 13 guidelines, property is reappraised to market value at the change of ownership and completion of new construction. As these reappraisals occur, the new values increase at a rate far exceeding Proposition 13 standards, which are no more than 2% annual inflation. This increases the number of total secured assessment units and increases the appraisal workload. It is crucial to have the appraisal and support staff to value and process changes in ownership and new construction timely for each roll year. These reappraisals also generate supplemental assessments.

2. *Description of Performance Measure:* Assessments Valued Under Proposition 8

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
203	131	136	400	500

Describe why this measure is important and/or what it tells us about the performance of this department: Properties valued under Proposition 8 are reviewed annually to determine the lesser of the Proposition 13 value or current market value. With the changes in economic conditions more properties are qualifying for Proposition 8 values. This means an increase to the appraisal time spent doing yearly reviews.

3. *Description of Performance Measure:* Parcel Splits and New Subdivision Lots

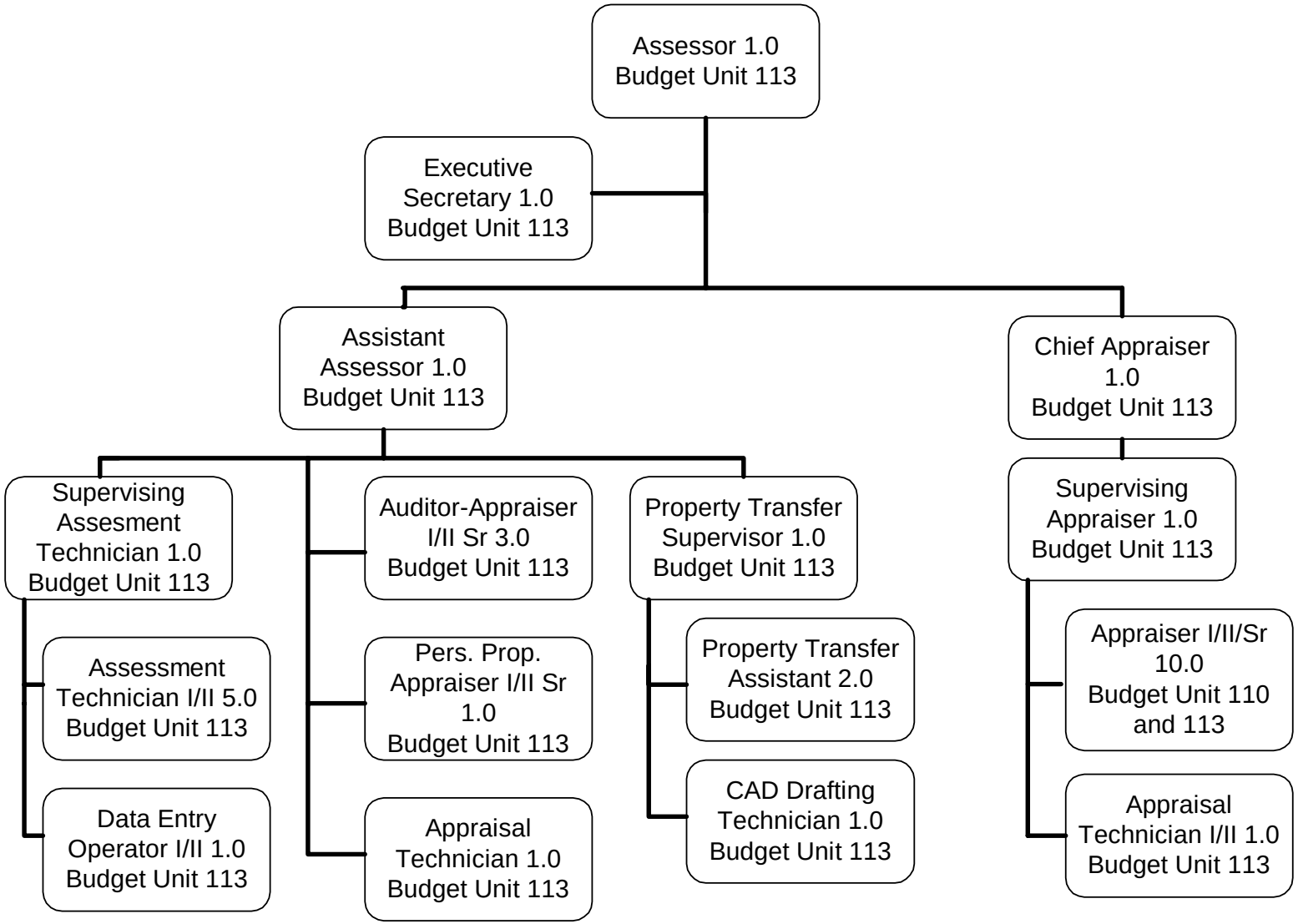
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
516	491	272	250	250

Describe why this measure is important and/or what it tells us about the performance of this department: Parcel splits and new subdivision lots create additional assessment units. This creates a constant increase in workload for record retention, updating, and valuation.

4. *Description of Performance Measure:* Business/Personal Property Assessments				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
9500	8936	10,589	11,000	11,500
Describe why this measure is important and/or what it tells us about the performance of this department: All business/personal property assessments are appraised annually and valued at current market value as of the lien date (January 1) each year. Business/Personal Property consists of business equipment and fixtures, aircraft, vessels, and unlicensed motor vehicles.				

5. *Description of Performance Measure:* Property Statements e-Filed				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
107	179	212	250	300
Describe why this measure is important and/or what it tells us about the performance of this department: The electronic filing of Agricultural and Business Property Statements is beneficial to both taxpayers and the Assessor. The electronic filing is automatically integrated into the property tax system. An electronic image of the statement is automatically generated and stored for preservation.				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$29,378	$0	$0	$0	$0	$0	$0
Charges for Services	75,046	270,181	145,012	165,746	167,400	168,400	2,654
Other Revenues	501	874	16	265	1,000	1,000	735
General Fund Support	644,669	637,485	907,939	1,002,303	1,183,696	1,099,351	97,048
Total Revenues	$749,594	$908,540	$1,052,967	$1,168,314	$1,352,096	$1,268,751	$100,437
Expenditures							
Salaries & Benefits	$634,060	$738,835	$883,603	$996,158	$1,153,816	$1,105,747	$109,589
Supplies & Services	79,634	125,579	94,588	79,289	116,350	98,958	19,669
Other Charges	35,900	34,792	69,556	92,867	81,930	64,046	(28,821)
Fixed Assets	0	9,334	5,220	0	0	0	0
Total Expenditures	$749,594	$908,540	$1,052,967	$1,168,314	$1,352,096	$1,268,751	$100,437
Allocated Positions	11.00	12.50	14.10	14.10	14.10	14.10	0.00
Temporary (FTE)	0.00	0.00	0.40	0.40	0.40	0.40	0.00
Total Staffing	11.00	12.50	14.50	14.50	14.50	14.50	0.00

Purpose

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

Mission

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

Budget Reductions

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

- Eliminated overtime
- Decreased equipment maintenance by 82%

Further reductions in staffing were possible but were not adopted because they would impact Board-approved augmentation of staffing in the payroll division.

Program Discussion

Services provided by the Auditor-Controller's office include, but are not limited to, auditing and processing claims for payment; recording revenue received; processing payroll and related reports and records; accounting for property tax monies and updating and making changes to the property tax rolls; maintaining the County's official accounting records and financial system; compiling and monitoring the budget; providing accurate and timely financial reports to County staff and the public; and complying with State and Federal reporting requirements and generally accepted accounting principles.

2008-09 Accomplishments

1. Reviewed existing polices and procedures and began the process of updating them and developing new ones.

2. Started an IFAS User Group to provide County staff guidance and training on the financial system and facilitate changes and upgrades to the system.

7. Began the implementation of the Internet-based financial system upgrade, IFAS-i.

8. Developed an annual calendar of critical dates for completion of tasks and reports.

9. Cross-trained staff on primary payroll functions.

2009-10 Objectives

1. To continue with cross-training of staff, with a focus on payroll and tax functions.

2. To continue the development of policies and procedures and documentation of current practices.

3. To enhance the County's payroll process through upgrades to software, increased automation and streamlining paper flow.

4. To implement upgrades to the financial system and improve utilization of available technologies to enhance efficiency.

5. To provide guidance and training to County departments on use of the financial system, financial policies, and procedures.

Goals

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

2. Maintain accurate, complete and timely financial records that meet the needs of County departments, agencies and the public.

3. Improve internal controls over financial functions and systems.

4. Improve budgetary controls over expenditures and revenues.

Performance Measures

1. *Description of Performance Measure:* Receipt transactions processed				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
46,713	47,647	49,893	50,000	51,000
Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of receipt transactions processed represents a significant component of the office's daily activities.				

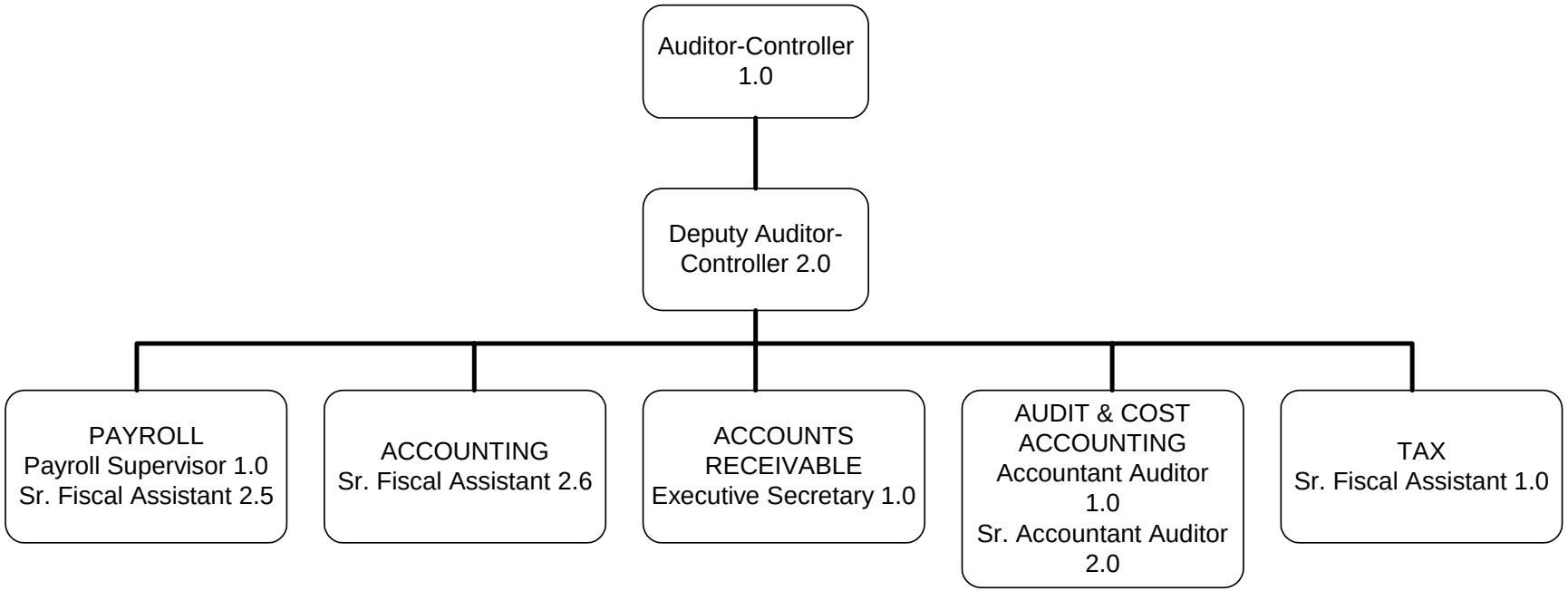
2. *Description of Performance Measure:* Journal entries processed				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
2,733	2,684	2,800	2,900	3,000
Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number journal entries processed represents a significant component of the office's daily activities.				

3. *Description of Performance Measure:* Accounts payable checks				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
30,149	30,434	30,149	30,000	30,000
Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of accounts payable checks issued represents a significant component of the office's daily activities.				

4. *Description of Performance Measure:* Payroll checks/direct deposits				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
47,590	48,686	50,340	51,000	51,500
Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of payroll checks issued and direct deposits processed represents a significant component of the office's daily activities.				

5. *Description of Performance Measure:* Expense transactions				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
231,447	191,623	190,802	190,000	191,000
Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of expense transactions processed represents a significant component of the office's daily activities.				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Taxes	$128,394	$157,007	$151,725	$174,085	$197,000	$197,000	$22,915
Licenses & Permits	51,664	56,282	60,175	62,476	$65,000	$65,000	2,524
Charges for Services	134,991	174,479	241,067	353,711	$357,446	$357,446	3,735
Other Revenues	43,208	36,034	117,237	170,866	$234,600	$234,600	63,734
General Fund Support	334,473	346,684	357,810	300,392	441,676	353,410	53,018
Total Revenues	$692,730	$770,486	$928,014	$1,061,530	$1,295,722	$1,207,456	$145,926
Expenditures							
Salaries & Benefits	$508,814	$583,267	$662,271	$661,866	$702,438	$693,086	$31,220
Supplies & Services	109,703	80,970	107,968	152,120	379,264	399,346	247,226
Other Charges	63,445	100,045	117,086	140,018	137,920	103,924	(36,094)
Fixed Assets	10,768	6,203	40,689	107,526	76,100	11,100	(96,426)
Total Expenditures	$692,730	$770,486	$928,014	$1,061,530	$1,295,722	$1,207,456	$145,926
Allocated Positions	9.00	10.00	9.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.17	0.40	1.43	1.70	1.70	1.70	0.00
Total Staffing	10.17	10.40	10.43	10.70	10.70	10.70	0.00

The Treasurer's Office includes the following Budget units:

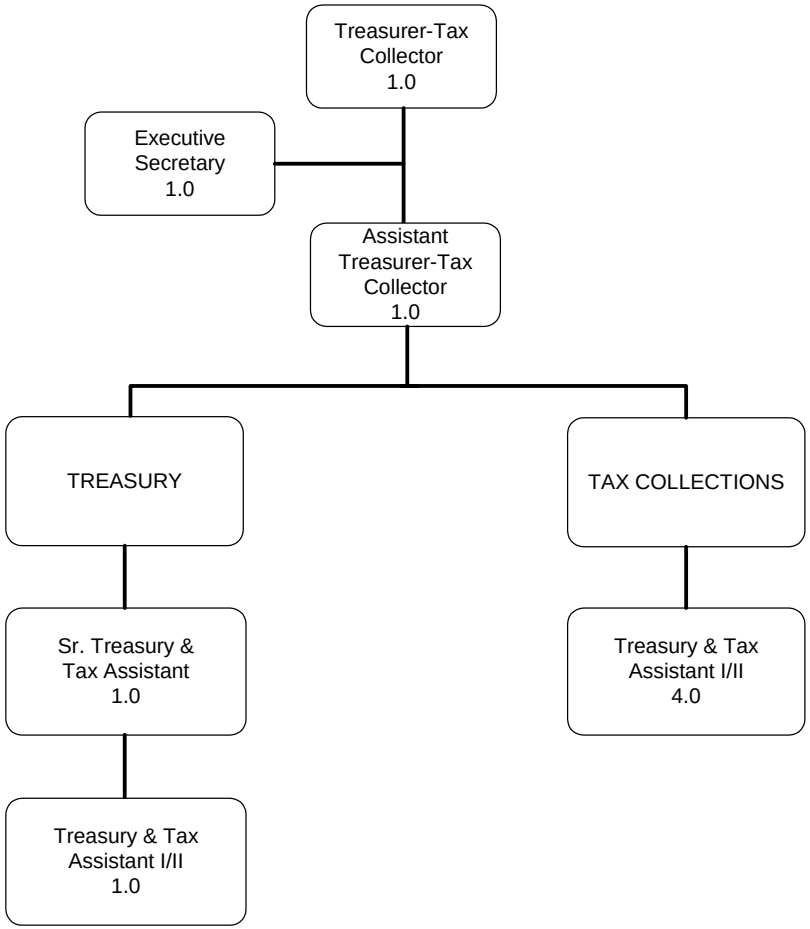
- 1100 112 Treasurer-Tax Collector
- 1100 109 Treasury Expense

Performance Measures

1. *Description of Performance Measure:* Number of user hits on the website page				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
7,095	7,870	8,002	7,900	10,000
Describe why this measure is important and/or what it tells us about the performance of this department: This reduces staff time on telephones and correspondence.				

2. *Description of Performance Measure:* Secured property tax collection percentage				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
97.9%	97.6%	96.6%	96.6%	95%
Describe why this measure is important and/or what it tells us about the performance of this department: The County disburses secured property taxes billed but not yet collected through the Teeter Plan; therefore, collection is necessary to recover costs.				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Taxes	$128,394	$157,007	$151,725	$174,085	$197,000	$197,000	$22,915
Licenses & Permits	51,664	56,282	60,175	62,476	$65,000	$65,000	2,524
Charges for Services	134,991	174,479	241,067	353,711	$357,446	$357,446	3,735
Other Revenues	43,208	36,034	117,237	170,866	$56,000	$56,000	(114,866)
General Fund Support	334,473	346,684	357,810	300,392	441,676	353,410	53,018
Total Revenues	$692,730	$770,486	$928,014	$1,061,530	$1,117,122	$1,028,856	($32,674)
Expenditures							
Salaries & Benefits	$508,814	$583,267	$662,271	$661,866	$702,438	$693,086	$31,220
Supplies & Services	109,703	80,970	107,968	152,120	203,764	223,846	71,726
Other Charges	63,445	100,045	117,086	140,018	137,920	103,924	(36,094)
Fixed Assets	10,768	6,203	40,689	107,526	73,000	8,000	(99,526)
Total Expenditures	$692,730	$770,486	$928,014	$1,061,530	$1,117,122	$1,028,856	($32,674)
Allocated Positions	9.00	10.00	9.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.17	0.40	1.43	1.70	1.70	1.70	0.00
Total Staffing	10.17	10.40	10.43	10.70	10.70	10.70	0.00

Purpose

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

Budget Reductions

In addition to the standard budget reductions in workers compensation, motor pool depreciation, mailroom, and health insurance, the Treasurer-Tax Collector has made the following reductions:

- Decreased computer equipment spending by 50%
- Decreased communication expenses by 26% through fewer telephone requests
- Decreased office supply expenses by 15%

The Treasurer's Office also requested $65,000 for modifications to counters in the office. Although this request was within the allocated base funding for the department, it is not recommended due to the necessity of coordinating building repairs through Public Works' Capital Projects budget.

Program Discussion

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

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

The State and many local government entities, including the County, rely heavily on property tax income to finance their programs. The Treasurer-Tax Collector's Office collects property tax revenue for all of these entities. The County has entered into agreements with the taxing agencies to pay them 100% of the tax levy. The County then receives the delinquent penalties and interest until payment is received. This increases the importance to the County that delinquent taxes are collected. In fact, the County has obligated itself to pay these entities whether or not the secured taxes are collected. The County General Fund receives only 16% of every property tax dollar collected. Of the remaining 84%, the State receives 62% for education, leaving all other local government entities combined receiving 22%.

The Treasurer's investment function covers most local governmental agencies in the County. County government comprises about 15% of the total money in the treasury. Most of the County money is associated with the Headwaters Fund, comprising about 10% of the total.

The department deals with about thirty different agencies a day in addition to County departments. This consists of telephone calls, letters, and personal visits. Receipts and disbursements now exceed $580 million each per year.

2008-09 Accomplishments

1. Implemented Treasury software program.
2. Integrated all office equipment where possible.

2009-10 Objectives

1. To institute credit card acceptance.
2. To increase website information.
3. To implement an imaging system.
4. To increase use of electronic check processing.

Goals

1. To provide easily accessible information.
2. To increase use of the Internet.
3. To continue to reduce tax delinquencies.
4. To continue to proved a high level of customer satisfaction.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$0	$0	$0	$0	$0	$0	$0
Other Revenues	0	0	0	0	178,600	178,600	178,600
General Fund Support	0	0	0	0	0	0	0
Total Revenues	$0	$0	$0	$0	$178,600	$178,600	$178,600
Expenditures							
Salaries & Benefits	$0	$0	$0	$0	$0	$0	0
Supplies & Services	0	0	0	0	175,500	175,500	175,500
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	3,100	3,100	3,100
Total Expenditures	$0	$0	$0	$0	$178,600	$178,600	$178,600
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Budget Reductions

Standard budget reductions are not applicable to this budget unit.

Program Discussion

The Treasurer-Tax Collector's office receives, deposits, disburses, and invests the funds of most local agencies within Humboldt County. The funds are deposited and invested with various financial institutions. Accounts are established and maintained to segregate each agency's funds. The Treasurer's office acts as the disbursement office for these funds by cashing the checks written to pay expenditures of the local agencies.

Annual activity in the bank accounts exceeds $590 million in both receipts and expenditures. Check processing for all agencies exceeds 150,000 each year. The account balances vary between $220 and $290 million during the year. Various other transactions such as wire transfers, stop pays, currency and coin exchange, and ACH transactions result in bank charges.

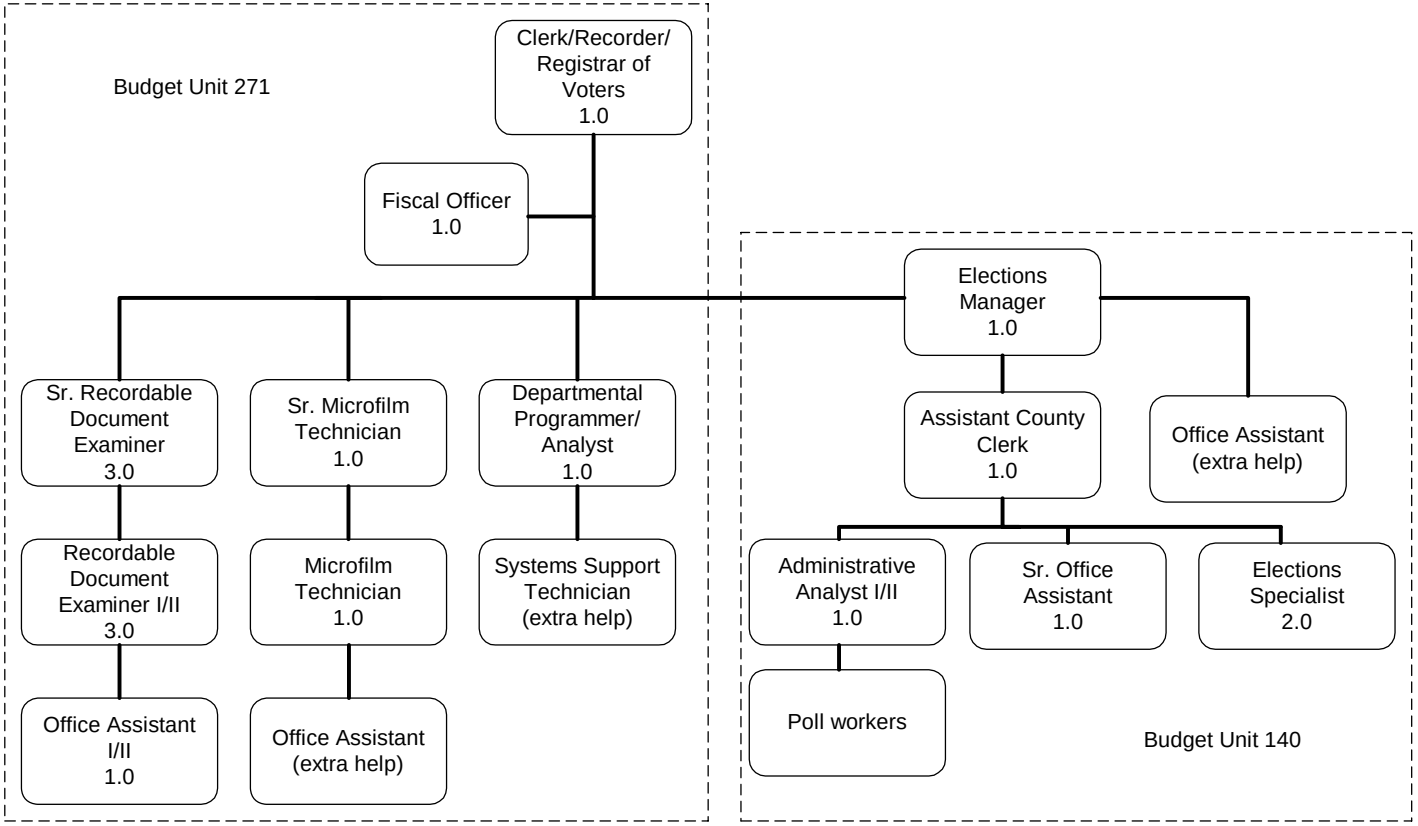
This budget unit is new for FY 2009-10 and is the result of a recommendation received from outside auditors. This budget unit allows for payment for related costs of cash handling in the Treasurer's office. These costs were formerly paid directly from trust funds.

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Proposed	Increase/ (Decrease)
Revenues							
Attributable to Department	$1,564,673	$2,316,994	$1,091,418	$1,191,629	$1,284,872	$1,284,872	$93,243
General Fund Support	97,427	103,430	796,543	1,222,614	814,321	314,279	(908,335)
(To)/From Non-GF Fund Balance	(28,562)	(38,966)	(23,868)	816,577	607,803	607,803	(208,774)
Total Revenues	$1,633,538	$2,381,458	$1,864,093	$3,230,820	$2,706,996	$2,206,954	($1,023,866)
Expenditures							
Salaries & Benefits	$859,453	$1,036,408	$868,873	$987,408	$1,260,305	$1,154,066	$166,658
Supplies & Services	623,328	1,266,932	915,331	1,467,960	1,370,930	997,727	(470,233)
Other Charges	24,198	58,206	54,209	71,374	75,761	55,161	(16,213)
Fixed Assets	126,559	19,912	25,680	704,078	0	0	(704,078)
Total Expenditures	$1,633,538	$2,381,458	$1,864,093	$3,230,820	$2,706,996	$2,206,954	($1,023,866)
Allocated Positions	13.00	18.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	3.25	7.00	4.95	8.00	6.00	6.00	(2.00)
Total Staffing	16.25	25.00	22.95	26.00	24.00	24.00	(2.00)

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

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

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$53,940	$849,680	$10,952	$296,345	$300,000	$300,000	$3,655
Charges for Services	26,160	171,863	29,696	13,612	40,000	40,000	26,388
General Fund Support	783,969	609,852	1,089,621	1,292,288	857,049	426,270	(866,018)
Total Revenues	$864,070	$1,631,395	$1,130,269	$1,602,245	$1,197,049	$766,270	($835,975)
Expenditures							
Salaries & Benefits	$315,543	$382,457	$257,795	$316,505	$462,526	$416,722	100,217
Supplies & Services	532,813	1,205,968	825,943	555,176	696,875	314,562	(240,614)
Other Charges	15,713	23,058	20,851	31,540	37,648	34,986	3,446
Fixed Assets	0	19,912	25,680	699,024	0	0	(699,024)
Total Expenditures	$864,070	$1,631,395	$1,130,269	$1,602,245	$1,197,049	$766,270	($835,975)
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.33	0.25	3.75	5.00	5.00	5.00	0.00
Total Staffing	6.33	6.25	9.75	11.00	11.00	11.00	0.00

Purpose

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

Budget Reductions

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

- Decreased equipment maintenance by 66% by delaying maintenance
- Decreased office supplies by 67% by reducing the number of supplies ordered
- Decreased out-of-county transportation by 47% by reducing travel

Program Discussion

The Humboldt County Elections Office strives to ensure that all Humboldt County residents are able to exercise their right to vote; that elections are held in a fair, accurate, and efficient manner; and to provide reliable information and the best possible service to voters, media, and others interested in elections.

The Elections Office funded the State's May 2009 Special Election at a cost of $300,000. The County is anticipating reimbursement in FY 2009-10, however the State may not be in a position to provide reimbursement.

2008-09 Accomplishments

1. Completed November, 2008 Presidential Election successfully with:
   - Over 80% voter turnout.
   - Trained over 400 poll workers for Presidential Election.
   - Replaced election software with a superior and cost effective system.
2. Completed May 2009 Statewide Special Election.
3. Migrated all voter, district and precinct information to Diebolt Fielder McAleer Associate's Election Information Management Surplus (EIMS) software from Premier DIMS system.
4. Recognized by the Election Verification Network, an international organization, for the innovation and success of the Humboldt Election Transparency Project.

2009-10 Objectives

1. To improve processes and procedures for training poll workers.
2. To initiate a Voter Education program that will include available media.
3. To inform voters and potential voters of their responsibility to register to vote.
4. To inform voters of resources available to them.
5. To educate voters in the election process.

1310 - Record Conversion Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	$7,620	$7,000	$13,405	$11,470	$0	$0	($11,470)
Charges for Services	59,732	43,000	32,449	27,727	30,000	30,000	2,273
Other Revenues	0	0	0	203,664	577,803	577,803	374,139
(To)/From Non-GF Fund Balance	(28,562)	134,514	(23,868)	(1)	0	0	1
Total Revenues	$38,790	$184,514	$21,986	$242,860	$607,803	$607,803	$364,943
Expenditures							
Supplies & Services	$36,190	$183,500	$21,136	$241,881	$607,199	$607,199	$365,318
Other Charges	0	1,014	850	979	604	604	(375)
Fixed Assets	2,601	0	0	0	0	0	0
Total Expenditures	$38,790	$184,514	$21,986	$242,860	$607,803	$607,803	$364,943
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This fund is authorized under California Government Code §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.

Budget Reductions

Anticipated expenditures 30 percent less due to decreased spending on record conversion.

Program Discussion

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

The fund is impacted by any change in interest rates which affects the sale or refinancing of real property. As interest rates rise, fewer documents are recorded thus fewer fees are collected for this fund.

2008-09 Accomplishments

1. Reconditioned and archivally restored all handwritten and typewritten Grantee and Grantor Indexes from 1928 through 1978 (years prior to 1928 were restored in previous years) as well as books of Patents and Deeds.

2. Digitally imaged all books of Patents and Deeds

2009-10 Objectives

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

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Taxes	$802,775	$666,160	$540,784	$421,128	$465,000	$465,000	$43,872
Licenses & Permits	40,322	42,092	46,855	54,882	52,000	52,000	(2,882)
Charges for Services	573,661	534,460	417,040	393,943	385,200	385,200	(8,743)
Other Revenues	462	340	237	249	42,672	42,672	42,423
General Fund Support	(686,542)	(506,421)	(293,078)	(69,673)	(42,728)	(111,991)	(42,318)
Total Revenues	$730,678	$736,630	$711,838	$800,529	$902,144	$832,881	$32,352
Expenditures							
Salaries & Benefits	$543,910	$640,965	$611,078	$670,903	$797,779	$737,344	66,441
Supplies & Services	54,325	60,518	68,252	85,717	66,856	75,966	(9,751)
Other Charges	8,485	35,148	32,508	38,855	37,509	19,571	(19,284)
Fixed Assets	123,958	0	0	5,054	0	0	(5,054)
Total Expenditures	$730,678	$736,630	$711,838	$800,529	$902,144	$832,881	$32,352
Allocated Positions	13.00	13.00	12.00	12.00	12.00	12.00	0.00
Temporary (FTE)	3.25	3.25	1.20	3.00	1.00	1.00	(2.00)
Total Staffing	16.25	16.25	13.20	15.00	13.00	13.00	(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.

Budget Reductions

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

- Increased salary savings by 100% through holding a position vacant
- Decreased office supply costs by 60%

Program Discussion

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

The County Recorder is the official repository for all documents and maps relating to land in Humboldt County as well as the official repository for vital records of events (birth, death, and marriage) that occur in Humboldt County. The recording of documents affecting land in Humboldt County accomplishes the mandate to "impart constructive notice" of any action effecting title to real property. Once a document is recorded it becomes a part of the official record of the County and is retrievable by examining the alphabetical and chronological indexes. Revenues are generated through the collection of recording fees (mandated by State law) and the sale of copies of documents. Additionally, the Recorder's Office maintains the records of births, deaths, and marriages that occur within Humboldt County. Per Health and Safety Code, the Recorder's Office sells copies of these records and certifies their accuracy. In recent years, it has become increasingly difficult to make these records available to requesting parties while protecting the identities of the individuals from theft and/or fraud. State and Federal laws determine who is eligible to request records.

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

2008-09 Accomplishments

1. Upgraded accounting system.

2. Recorded 28,717 documents.

3. Issued 923 Marriage Licenses.

4. Issued 8301 Certified Copies of Vital Records (Births, Deaths, and Marriages).

5. Performed 235 Civil Marriage Ceremonies.

6. Worked with the California Department of Health Services to bring on line the VRISA system for informational copies of vital records in order to improve security and privacy surrounding those records.

7. Collected over$4,800 in non-filing penalties for the Preliminary Change of Ownership Report which benefits the Assessor's Office.

8. Collected over $12,300 if Real Estate Fraud Prosecution fees which benefit the District Attorney's office.
9. Collected over $10,000 in Survey Monument Fees which benefit projects of the Public Works Department.

2009-10 Objectives

1. To contract for, acquire, and bring online a new recording system.

2. To improve access to records through the user subscriptions to online indexes.

3. To complete the process of truncation of personal identifying information in the Official Records.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	$16,000	$16,000	$20,137	$34,000	$34,000	$34,000	$0
Other Revenues	45	30	15	15	0	0	(15)
General Fund Support	454,960	532,605	644,048	673,711	718,946	665,369	(8,342)
Total Revenues	$471,005	$548,635	$664,200	$707,726	$752,946	$699,369	($8,357)
Expenditures							
Salaries & Benefits	$437,074	$511,669	$591,526	$635,140	$673,888	$643,267	8,127
Supplies & Services	38,357	23,090	54,183	48,601	55,374	43,024	(5,577)
Other Charges	4,870	15,691	14,920	23,985	23,684	13,078	(10,907)
Fixed Assets	0	2,728	3,571	0	0	0	0
Expense Transfer	(9,295)	(4,543)	0	0	0	0	0
Total Expenditures	$471,005	$548,635	$664,200	$707,726	$752,946	$699,369	($8,357)
Allocated Positions	5.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	1.00	0.25	1.00	0.33	1.00	0.00
Total Staffing	5.00	7.00	6.25	7.00	6.33	7.00	0.00

Purpose

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

Budget Reductions

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

- Increased salary savings by 100% through anticipated vacancy
- Decreased office supply costs by 48%
- Decreased professional and special services expenses by 57%
- Decreased the cost of books and periodicals by 67%
- Eliminated office expenses-equipment
- Eliminated out-of-county transportation

Program Discussion

As administrators of the centralized personnel system, Personnel provides services which include: recruitment, administration of examinations, maintenance of employment eligibility lists, coordination of equal employment opportunity, administration of County health insurance and deferred compensation programs, employer-employee relations, labor negotiations, compliance with the Americans with Disabilities Act employment section, and maintenance of employee medical leaves and other employee actions. In addition, the department coordinates the grievance and appeal process for all County departments.

The Personnel Department serves all County departments, including 2,137 current regular and extra-help employees (as of March 31, 2009). Personnel has assisted County departments in filling 481 vacant positions by March 31, 2009 of FY 2008-09 from 96 recruitments. Personnel also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

2008-09 Accomplishments

1. Continued to provide comprehensive personnel services in the most effective manner.

2. Continued to develop appropriate employee benefit information to add to the Personnel Documents section of the County Intranet.

3. Revised recruiting methods to include additional electronic and targeted recruiting in order to provide the most effective recruitments possible.

4. Provided training for three departments on how to accurately complete the required forms for new hires, promotions and other actions.
5. Continued to work with the County Administrative Office and the Auditor-Controller to modernize the payroll process

2009-10 Objectives

1. To continue to provide comprehensive personnel services in the most effective manner.

2. To continue to work with County Information Technology and CalPERS to develop appropriate forms and employee benefit information to add to the Personnel Documents section of the County Intranet.

3. To continue to research new recruiting methods and adopt those which are most effective recruiting in order to provide the best employment eligibility lists to County departments.

4. To continue to provided training for departments on how to accurately complete the required forms for new hires, promotions and other actions.

5. To continue to work with the County Administrative Office and the Auditor-Controller to modernize the payroll process.

Performance Measures

1. *Description of Performance Measure:* Percentage of employment applicants received on-line.				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
N/A	18%	71%	90%	92%
Describe why this measure is important and/or what it tells us about the performance of this department: As the workplace progresses technologically, it is important to provide a convenient method for potential applicants to file their applications. This is particularly important when an out of the area recruitment is conducted, and especially so with the professional recruitments. Goal for 2009-10 is 92%.				

2. *Description of Performance Measure*: Percentage of time that a list is certified to the department within four working days of receipt of the approved requisition from Payroll, when the eligibility list is in place.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
N/A	94%	96%	96%	98%

Describe why this measure is important and/or what it tells us about the performance of this department: When departments receive the certified requisition they can begin the interview process. The timely receipt of lists allows departments to fill positions more quickly.

3. *Description of Performance Measure:* Provide new employees with a sound understanding of the County process, employee benefits and their rights by increasing the number of new employees who attend the monthly New Employee Orientation.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
N/A	91%	90%	94%	98%

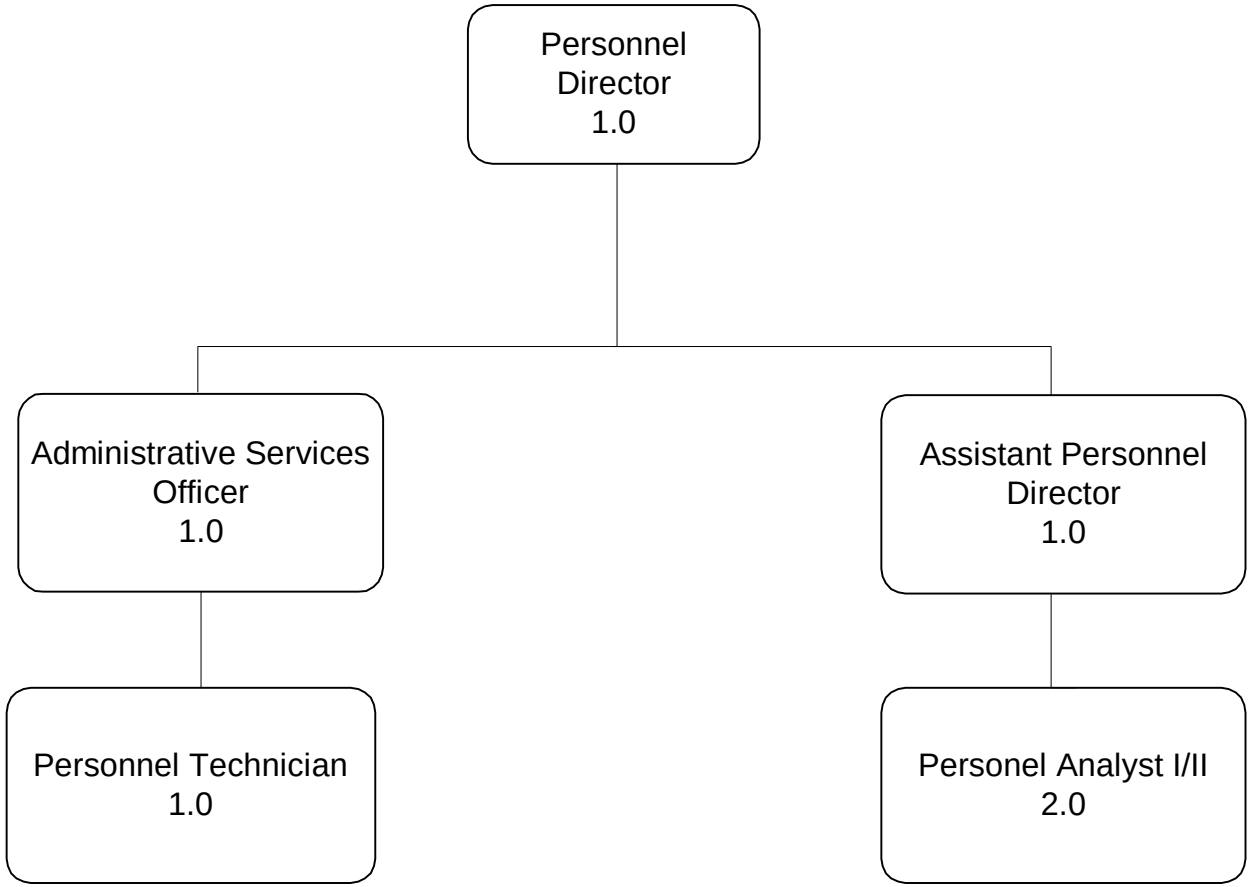
Describe why this measure is important and/or what it tells us about the performance of this department: When employees begin their County employment with accurate information, it reduces their chances of being confused by misinformation they may be given during their contact with other employees. The additional benefit is that employees become familiar with where to go for answers to their questions. The goal is to increase this to 98%

4. *Description of Performance Measure:* Percentage of time that the requesting department is contacted within ten working days of receipt of the approved requisition from Payroll, when no eligibility list exits.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
N/A	N/A	83%	85%	90%

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

Organization Chart:



1380 - Child Support Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	$41,059	$60,851	$73,888	$53,638	$45,000	$45,000	($8,638)
Other Govt'l Agencies	5,227,725	4,777,891	4,719,969	4,900,471	5,145,535	5,145,535	245,064
Charges for Services	1,055	(343)	0	0	0	0	0
Other Revenues	91	127	6	3,273	0	0	(3,273)
(To)/From Non-GF Fund Balance	(375,136)	(9,331)	149,995	30,128	0	0	(30,128)
Total Revenues	$4,894,794	$4,829,195	$4,943,858	$4,987,510	$5,190,535	$5,190,535	$203,025
Expenditures							
Salaries & Benefits	$3,836,811	$3,844,364	$3,983,351	$4,073,613	$4,209,080	$4,153,799	$80,186
Supplies & Services	875,275	792,853	744,895	703,326	811,870	847,647	144,321
Other Charges	124,248	175,758	155,315	198,731	169,585	139,089	(59,642)
Fixed Assets	58,460	16,219	60,297	11,840	0	50,000	38,160
Total Expenditures	$4,894,794	$4,829,195	$4,943,858	$4,987,510	$5,190,535	$5,190,535	$203,025
Allocated Positions	78.50	67.00	67.00	60.00	60.00	60.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	78.50	67.00	67.00	60.00	60.00	60.00	0.00

Purpose

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

Mission

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

Budget Reductions

The 2009-10 State budget includes the first increase in budget allocation for local county child support agencies since the 2000-01 fiscal year. This year, the State created what has been termed as a "stabilization fund" for county child support departments. The amount of the fund is $18,000,000. This amount represents 2.7% of total State funding for local child support agencies. Humboldt County will receive a 4.2% increase in its allocation. That translates into an additional $207,610 in this year's budget allocation for the Department.

These funds come at a very opportune time. The increased operating costs that the Department is experiencing this fiscal year (including the 4% contractual salary increases) would have necessitated the Department losing seven positions.

However, the Department will disallocate only four vacant positions in order to balance its budget. The Department will eliminate the following four positions:
One Supervising Child Support Specialist;
One Fiscal Assistant I/II;
One Child Support Assistant I/II; and
One Legal Clerk I/II.

It is important to point out that in 2001, the Department was operating with 91 FTEs. Losing the four positions this year will take the Department's staffing down to a total of 60 FTEs, which is a 6% reduction in its workforce for this budget cycle and a 33% overall reduction in the Department's staffing since 2001.

Standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance were also made to the Child Support budget unit.

Program Discussion

The Department of Child Support Services takes the necessary legal actions to establish paternity and establish and enforce child support orders. The Department's child support collections for Federal FY 2007-08 were $12,303,688 and that

is $88,057 higher than the collections for FFY 2006-07 ($12,215,631).

In December of 2007, the Department converted to the California Child Support Automated System (CCSAS). CCSAS is an automated child support case management system. By the end of 2008, all California counties had converted to this system. Experience over the past year has shown that the new system requires that far more data must be entered into it before it will function correctly. Overall, that means that worker efficiency has dropped. In addition, there are many, many manual workarounds that must be undertaken to perform certain tasks within the system. Each of those manual processes requires additional employee time to identify the error and then research which work-around is the appropriate one to fix that particular problem.

Much statewide effort has been put into identifying and prioritizing the defects that must be fixed within the system. Unfortunately, this year's budget gaps have resulted in a postponement of nearly all of these fixes.

In late 2008, the Department also converted to a statewide phone answering system identified as the Enterprise Customer Service Solution (ECSS). This conversion required the Department to eliminate its local service number and replace it with a toll-free number that initially sends callers into an automated phone tree before they are able to talk with our local public service unit. ECSS also has its share of defects, and the fixes for those problems have also been put off for State financial reasons.

2008-09 Accomplishments

1. Passed the federal audit for data reliability.
2. Passed all State compliance audits for the year.
3. Continued as one of California's top-performing child support departments.
4. Continued to far exceed the statewide average for the three federal performance measurements for: 1) the percent of cases within the office for which paternity has been established; 2) percent of cases with current support collected by this office; and 3) percent of cases with arrearage collections by this office.

2009-10 Objectives

1. To successfully pass the federal audit for data reliability for FFY 2009-10.
2. To successfully pass all State compliance audits FFY 2009-10.
3. To continue as one of California's top-performing child support departments.
4. To continue to far exceed the statewide average for the three federal performance measurements for: 1) the percent of cases within the office for which paternity has been established; 2) percent of cases with current

support collected by this office; and 3) percent of cases with arrearage collections by this office.

Goals

1. To reach a stable staffing level acceptable to both the State and the County that takes into account the additional work imposed on the Department by the new child support automation system. This year's stabilization fund is an important first step in this process, but the Department's continued loss of staff reflects that this small increase in funding doesn't actually stabilize the Department but, instead, serves to slow the reduction in the Department's employees.

2. Streamline the Department operations to take into account its ever-diminishing staff size. This generally translates into having Department employees focus on early intervention processes that deal with those cases that have not started paying after the order was initially established or that have been paying regularly and suddenly stop.

Performance Measures

1. *Description of Performance Measure:* Paternity Establishment				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
105.2%	98%	105.4%	105.4%	105.4%
Describe why this measure is important and/or what it tells us about the performance of this department: This performance measure tells the total number of children in the caseload who have been born out of wedlock and for whom paternity has been established compared to the total number of children in the caseload at the end of the of the preceding fiscal year who were born out of wedlock expressed as a percentage. Child Support can not be collected until the child's parents have been identified. The State average for this measure was 90.3% in 2005-06 and 91.3% in 2006-07. As of March of 2008, the statewide average on this measure was 85.4%.				

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

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
93.7%	93.5%	93.2%	93.2%	93.2%

Describe why this measure is important and/or what it tells us about the performance of this department: This measure reports the number of cases with support orders as compared with the total caseload expressed as a percentage. Once paternity has been established, the Department must immediately move ahead and get an enforceable order for child support. The State average for this measure was 80.6% in 2005-06 and 82.1% in 2006-07. As of March of 2008, the statewide average on this measure was 81.6%.

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

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
64.9%	64.5%	66.0%	61.98%	62%

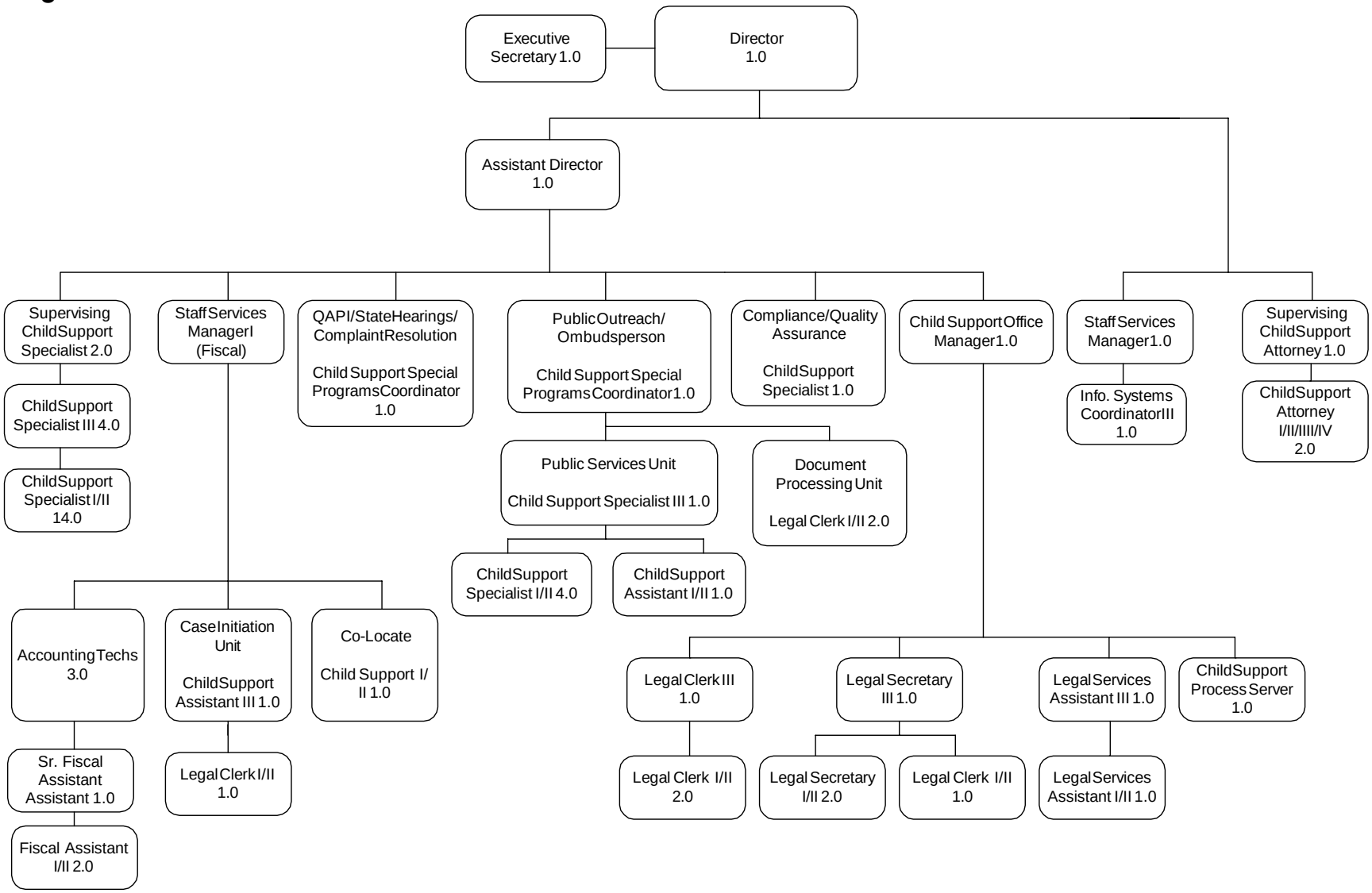
Describe why this measure is important and/or what it tells us about the performance of this department: This measure reports the amount of current support collected as compared to the total amount of current support owed, expressed as a percentage. This is the single most important measure for any child support department. It reflects how much of what is owed is being collected. The State average for this measure was 47.3% in 2005-06 and 48.4% in 2006-07. As of March of 2008, the statewide average on this measure was 51.8%.

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

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
69.2%	69.0%	69.74%	68%	68%

Describe why this measure is important and/or what it tells us about the performance of this department: This measure details the number of cases paying on arrears as compared with the total number of cases within the Department's caseload that have arrears owing, expressed as a percentage. This factor measures how successful a Department is at obtaining past-due child support. The State average on this measure was 56.5% in 2005-06 and 57.1% in 2006-07. As of March of 2008, the statewide average on this measure was 49.1%.

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$91,096	$0	$0	$0	$0	$0	$0
Charges for Services	232,429	251,191	200,231	79,014	269,250	269,250	190,236
General Fund Support	846,262	979,871	1,076,041	1,281,442	1,160,241	1,141,660	-139,782
Total Revenues	$1,169,787	$1,231,062	$1,276,272	$1,360,456	$1,429,491	$1,410,910	$50,454
Expenditures							
Salaries & Benefits	$1,074,568	$1,096,611	$1,149,065	$1,255,080	$1,312,281	$1,297,408	$42,328
Supplies & Services	82,583	116,361	87,993	82,853	93,047	90,169	7,316
Other Charges	12,636	18,090	17,177	22,523	24,163	23,333	810
Fixed Assets	0	0	22,037	0	0	0	0
Total Expenditures	$1,169,787	$1,231,062	$1,276,272	$1,360,456	$1,429,491	$1,410,910	$50,454
Allocated Positions	13.00	13.00	13.00	13.00	13.00	13.00	0.00
Temporary (FTE)	0.00	0.00	0.30	0.00	0.00	0.00	0.00
Total Staffing	13.00	13.00	13.30	13.00	13.00	13.00	0.00

Purpose

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

Budget Reductions

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, have been made to the Conflict and Alternate Counsel's budget units.

Further reductions of any significance could only come from personnel costs, which represent approximately 92% of these budget unit' total expenditures. However, adequate criminal defense is a legal mandate so reductions to these units would result in even higher increased costs in the County's support for local courts through budget unit 250.

Program Discussion

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

Conflict Counsel and Alternate Counsel provide services to the courts in four major areas:

- Felony criminal cases
- Misdemeanor criminal cases
- Juvenile delinquency cases
- Juvenile dependency cases

The system in Humboldt County is unique in the way in which it maximizes the efficiency of each office. While the Public Defender's Office provides primary services in three of the five criminal courts in Humboldt County, Conflict Counsel and Alternate Counsel each provide primary indigent defense services in one of the two remaining criminal courts. This arrangement allows for each office to also provide first or second level conflict representation in the courts for which that

office does not provide primary services. The system has the additional advantage of providing for three separate offices to provide representation in juvenile dependency and delinquency cases. Budget scenarios for the two offices for the fiscal year are discussed separately.

1100-246 Conflict Counsel

The adopted budget for Conflict Counsel is $835,710. The adopted budget will continue the existing staffing level at seven employees and will allow for the continuation of all services.

1100-253 Alternate Counsel

The adopted budget for Alternate Counsel is $577,037. The adopted budget will continue the existing staffing level at six employees and allow for the continuation of all services.

2008-09 Accomplishments

1. Handled the caseload assigned by the courts in all categories of representation in the face of an increasing workload and greater difficulty in settling cases prior to trial.

2. Provided quality competent services in all areas of representation, with no case being reversed or the office being relieved as a result of a deficient performance by personnel.

3. Exercised diligence in monitoring cases so as to minimize conflicts and maximize the advantages of the three defender office system.

4. Worked with the courts and the CAO in efforts to ensure continuing reimbursement by the Judicial Council for services provided in juvenile cases.

2009-10 Objectives

1. To provide services for all cases assigned to each of the offices. The accomplishment of this objective will depend on the nature and extent of cuts to the requested budget.

2. To provide the maximum level of services allowed within the set budget limits.

3. To provide competent representation, especially in serious and complicated cases, without cases being reversed for reasons of inadequate representation of counsel.

4. To exercise diligence so as to minimize conflicts and maximize the efficiencies provided by a three defender office system.

5. To continue working with the courts and the CAO to complete the task of maintaining compliance with any Judicial Council requirements for the reimbursement for services provided in juvenile cases.

Performance Measures

1. *Description of Performance Measure:* Number of cases in which other counsel was appointed, case was reversed upon appeal or civil liability resulted from a showing of failure to provide competent counsel.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
0	0	0	0	0

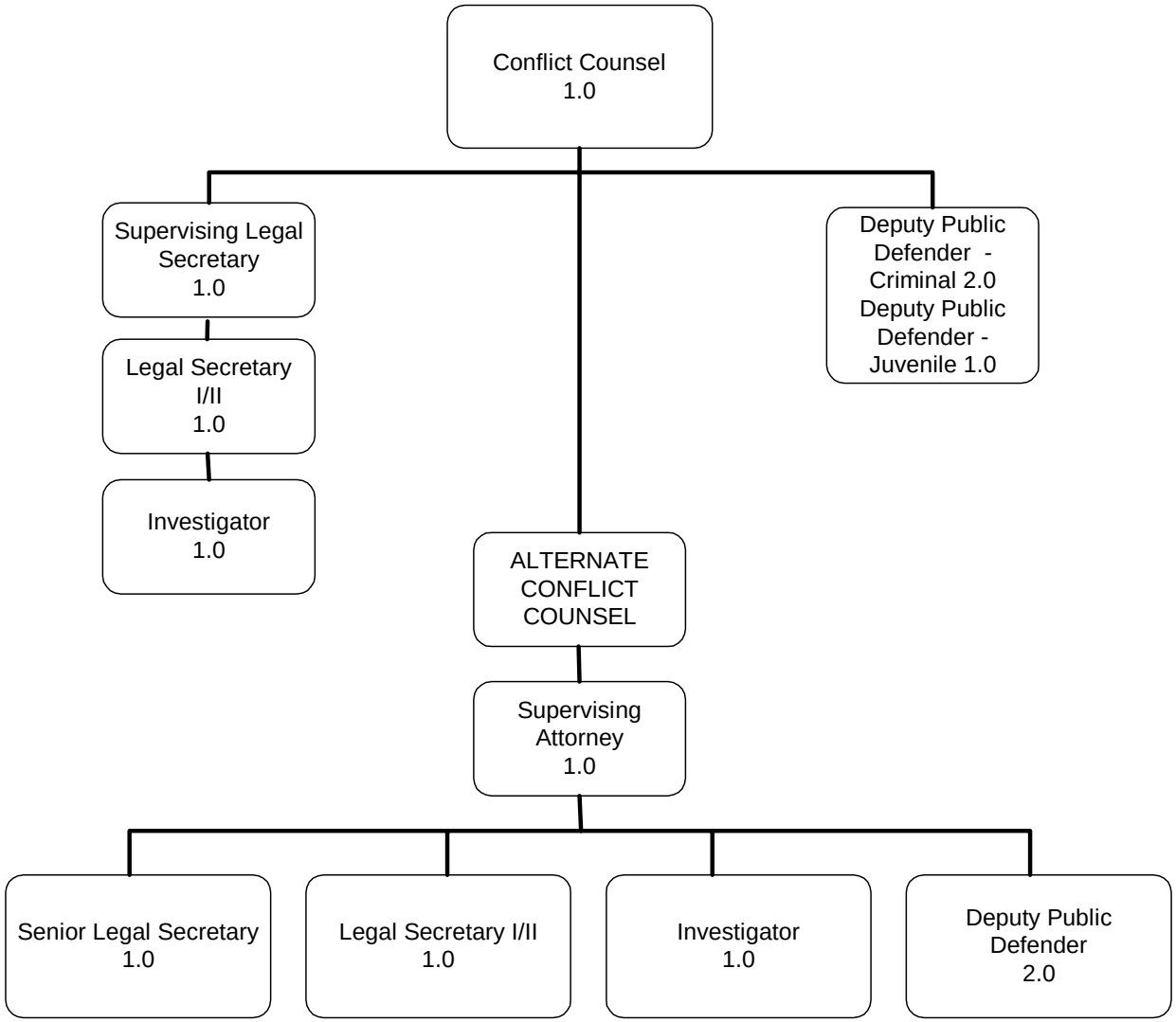
Describe why this measure is important and/or what it tells us about the performance of this department: The County is responsible for additional costs if the Department fails to provide competent legal representaion. Suc costs can result from: (1) Appointment of other counsel to provide representation at cost to the County; (2) Reversal of convictions on appeal at cost to the County; (3) Civil liability for the County.

2. *Description of Performance Measure:* To provide representation up to the maximum number of cases that will permit competent representation and within caseload standards set by nationally recognized standards.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
>400 felony cases; >1,000 misdemeanor cases;>.200 juvenile cases; in excess of standards.	>400 felony cases; >1,000 misdemeanor cases;>.200 juvenile cases; in excess of standards.	>420 felony cases; >1,000 misdemeanor cases 250 juvenile cases; in excess of standards.	450 felony cases; > 1,000 misdemeanor cases; > 250 juvenile cases; in excess of standards.	450 felony cases; > 1,000 misdemeanor cases; > 250 juvenile cases; in excess of standards.

Describe why this measure is important and/or what it tells us about the performance of this department: It is the responsibility of the County to provide for representation in these cases. The County's public defender system has been tasked with handling the entirety of this caseload within Constitutionally mandated standards at the least cost to the taxpayer. The office continues to provide quality legal representation without additional staff for a caseload that exceeds national caseload standards.

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$242,415	$218,173	$194,942	$208,177	$207,570	$207,570	($607)
Charges for Services	107,033	105,332	127,449	125,842	125,000	125,000	(842)
Other Revenues	0	0	95	0	10,000	10,000	10,000
General Fund Support	153,641	313,528	351,272	341,063	326,562	277,385	277,385
Total Revenues	$503,090	$637,033	$673,758	$675,082	$669,132	$619,955	$285,936
Expenditures							
Salaries & Benefits	$319,327	$428,142	$444,697	$446,885	$457,307	$424,727	(22,158)
Supplies & Services	166,859	176,633	200,708	213,172	197,203	181,101	(32,071)
Other Charges	8,079	18,484	9,228	15,025	14,622	14,127	(898)
Fixed Assets	8,825	13,774	19,125	0	0	0	0
Total Expenditures	$503,090	$637,033	$673,758	$675,082	$669,132	$619,955	($55,127)
Allocated Positions	4.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	0.13	0.13	0.98	0.98	0.98	0.00
Total Staffing	4.13	5.13	5.13	5.98	5.98	5.98	0.00

Purpose

The office of the Coroner-Public Administrator is an elected constitutional office. The duties and responsibilities are well defined in statutes including the Penal Code, Probate Code, Government Code, and Health and Safety Code. The general duties and responsibilities are to investigate and determine the manner and cause of death, protect the property of the decedent, ensure that the decedent is properly interred, and administer the decedent's estate where appropriate. The coroner's investigation is called an inquest, the results of which are public information. The Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest. The Coroner can recover costs from the decedent's estate. Where appropriate, the Public Administrator will administer the estate of a decedent. This can occur when there is no known next of kin, or when the next of kin declines to act. It can also occur where there is no will, or when the Public Administrator is appointed by the Court.

Budget Reductions

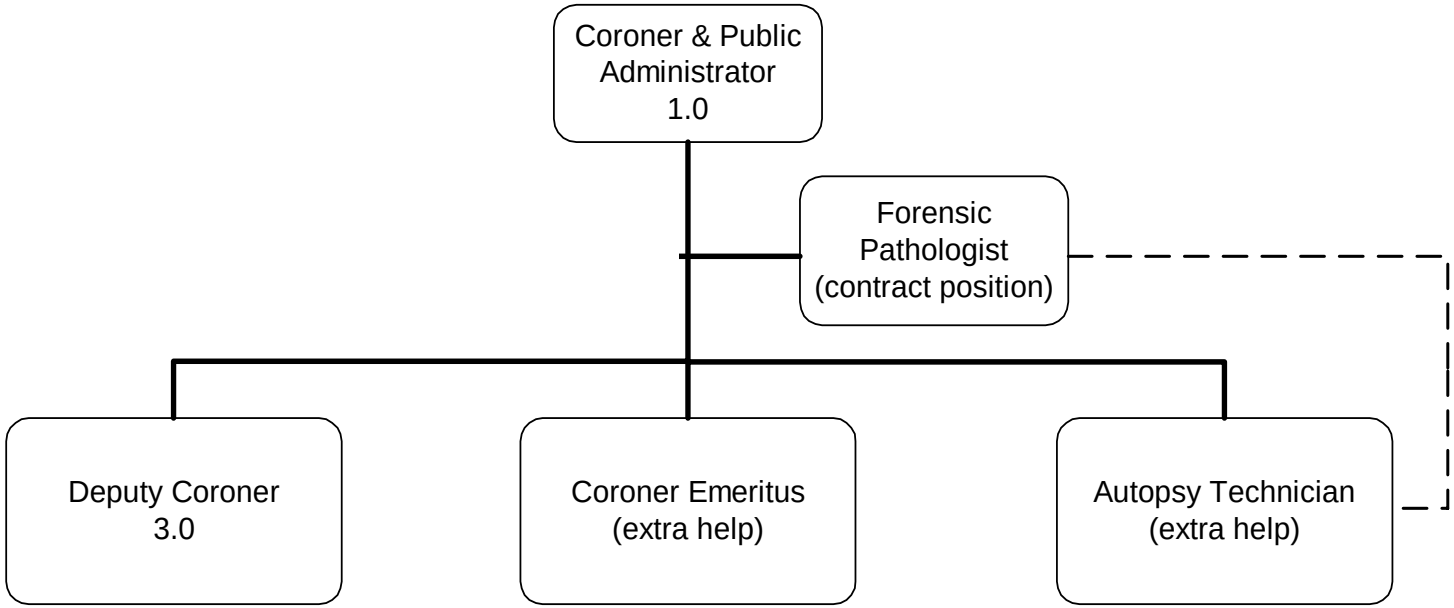
In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, the Coroner-Public Administrator has made the following reduction:

- Decreased overtime by 58% by flexing work schedules

Program Discussion

The Coroner's Office serves the people of Humboldt County by providing professional death investigation of all unattended and unnatural violent deaths. The office is on call 24 hours each day of the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates. In addition to these mandated duties, the Coroner is involved in teaching and public awareness presentations to the medical community, law enforcement, and local schools.

Organizational Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	$1,282,945	$1,334,440	$1,517,070	$1,420,392	$1,337,220	$1,337,220	($83,172)
Charges for Services	18,149	1,248	826	103,696	101,082	101,082	(2,614)
Other Revenues	9,008	0	0	0	0	0	0
General Fund Support	213,774	306,000	66,437	117,290	298,187	298,187	180,897
Total Revenues	$1,523,876	$1,641,688	$1,584,333	$1,641,378	$1,736,489	$1,736,489	$95,111
Expenditures							
Supplies & Services	$502,084	$502,160	$444,918	$509,550	$627,299	$627,299	117,749
Other Charges	1,021,792	1,139,528	1,139,415	1,131,828	1,109,190	1,109,190	(22,638)
Total Expenditures	$1,523,876	$1,641,688	$1,584,333	$1,641,378	$1,736,489	$1,736,489	$95,111
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget unit includes the required County contribution of $993,701, which is a fixed direct payment to the State toward operation of the court system. In addition, there is also a fixed payment to the State of $173,744 for the Court Facilities Payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Offices of the Public Defender, Alternate Counsel or Conflict Counsel. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.

Budget Reductions

The State eliminated $14,914 in undesignated revenue payment from counties to the State in FY 2009-10.

Program Discussion

Trial courts in California were historically a part of the county government structure. In 1997, the State assumed responsibility for operations and funding of the Superior Court. In the more than ten years since that transition, many issues concerning cost-sharing and physical space utilization have been ironed out between the local Court and Humboldt County. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of Court/County sharing of the County Courthouse.

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

Assembly Bill 139 (2005) phases out a $31 million (statewide) undesignated revenue payment from counties to the State over a four-year period. Humboldt County's share of this revenue shift has dropped to $14,914 for FY 2008-09 and will be eliminated altogether in FY 2009-10.

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the county will provide to the Court, and how the county will be repaid. The County entered into its first MOU with the Court in 1998. That document was updated in January 2007. The County and the Court continue to discuss auxiliary documents, including the Sheriff-Court MOU, which is required by law to be a separate document, as well as sub-MOU's for Revenue Recovery and Juvenile Dependency Representative.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	35,515	48,510	65,324	56,629	57,354	57,351	722
Total Revenues	$35,515	$48,510	$65,324	$56,629	$57,354	$57,351	$722
Expenditures							
Supplies & Services	$35,131	$47,480	$63,883	$55,355	$55,586	$55,594	$239
Other Charges	135	1,030	1,441	1,274	1,768	1,757	483
Fixed Assets	249	0	0	0	0	0	0
Total Expenditures	$35,515	$48,510	$65,324	$56,629	$57,354	$57,351	$722
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Budget Reductions

In addition to the standard budget reduction in Mailroom, the Grand Jury has made the following reductions:

- Decreased jury expenses by 12% due to the unlikelihood all 19 juror positions will be filled
- Decreased transportation and travel expenses by 9% by holding trainings in County

Program Discussion

The civil Grand Jury is an investigative body having for its objective the detection and correction of flaws in government. The primary function of the Grand Jury is to examine all aspects of County and city government (including special districts and joint powers agencies), to see that the monies are handled judiciously, and that all accounts are properly audited. The Grand Jury serves as an ombudsperson for citizens of the County. It may receive and investigate complaints by individuals concerning the actions and performances of public officials. Members of the Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session. All testimony and deliberations are confidential.

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

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$476,366	$388,158	$346,826	$370,373	$362,888	$362,888	($7,485)
Charges for Services	121,233	183,117	59,048	217,284	220,082	220,082	2,798
Other Revenues	0	0	0	100	250	250	150
General Fund Support	918,741	1,181,142	1,160,396	1,095,165	1,836,902	1,056,955	(38,210)
Total Revenues	$1,516,339	$1,752,416	$1,566,270	$1,682,922	$2,420,122	$1,640,175	($42,747)
Expenditures							
Salaries & Benefits	$1,379,440	$1,591,140	$1,444,667	$1,560,809	$1,552,562	$1,536,134	(24,675)
Supplies & Services	116,192	103,600	98,695	89,253	81,672	70,459	(18,794)
Other Charges	14,753	23,952	22,908	32,860	35,888	33,582	722
Fixed Assets	5,954	33,725	0	0	750,000	0	0
Total Expenditures	$1,516,339	$1,752,416	$1,566,270	$1,682,922	$2,420,122	$1,640,175	($42,747)
Allocated Positions	17.00	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.80	0.42	0.00	0.00	(0.42)
Total Staffing	17.00	17.00	17.80	17.42	17.00	17.00	(0.42)

Purpose

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

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

Budget Reductions

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

- Increased salary savings by 23% through potential vacancies or the use of furlough

Program Discussion

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

The Office also provides legal representation to parents and minors involved in the juvenile dependency system. The Public Defender intends to work closely with the Superior Court and Administrative Office of the Courts to continue to provide competent representation to parties seeking to determine and implement the best interests of the minor.

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

Supplemental Requests

A supplemental request has been submitted to offset the loss of Proposition 172 funding in the amount of $52,888. It is estimated that Proposition 172 revenue will decrease by 14.5%

in FY 2009-10. If this funding is not supplemented the Public Defender will need to either eliminate staff or furlough.

A supplemental request has been submitted for $750,000 for the leasing of space to house the Public Defender. The Humboldt County Facilities and Master Plan calls for the relocation of the Public Defender from its current location. To adequately house the Public Defender, a suitable site of approximately 5500 square feet is required. The Public Defender shares space with other departments that have diametrically opposed interests and clients and the layout is not conducive to efficient use of resources.

These requests were not adopted for funding at this time due to the responsibility of departments to manage increases and decreases in Proposition 172 funding and the General Fund's inability to accommodate long-term expenditures such as leases until such time as discretionary revenues increase.

2008-09 Accomplishments

1. Offered multifaceted educational sessions several times this year to the legal community on various topics of interests and importance.

2. Established a library for research and investigation and began the development of a brief bank.

3. Expanded the training and hiring program of Humboldt State University students as interns in the office.

2009-10 Objectives

1. To make significant progress toward improving working environment for staff by the creating of quiet, safe and productive office space.

2. To expand the educational training opportunity for attorneys, investigators and legal staff to allow the criminal justice community to meet the County's needs.

3. To meet the requirements of complicated non-traditional case responsibilities without compromising the standards of the services provided.

Goals

1. To implement strong and clear policy guidelines on meeting the needs of our clients.

2. To implement strong and clear policy guidelines on meeting the needs of the Superior Court and County agencies with which we interact.

3. To open avenues of communication between the criminal justice community to foster respect.

4. To open avenues of communication within the dependency and delinquency community to foster respect and communication so as to articulate and effectuate the best interests of the minor.

Performance Measures

1. *Description of Performance Measure:* Individual Attorney Caseload				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
4975 total cases: 957 felony/3394 misdemeanor	4810 total cases: 961 felony/3160 misdemeanor	5543 total cases: 983 felony/3804 misdemeanor	5330 total case: 922 felony/3710 misdemeanor	5200 total cases: 955 felony/3520 misdemeanor
Describe why this measure is important and/or what it tells us about the performance of this department The numbers above reflect the total number of cases handled by the Public Defender during the above fiscal years. This works out to show individual attorney caseload of 273 felony cases per felony attorney and 1005 misdemeanor cases per misdemeanor attorney projected for next fiscal year. This directly affects the amount of work required by the attorney, the clerical, and investigative staff. Although there are no "official" caseload limitations, various studies and jurisdictions have published suggested levels. For example, the National Advisory Commission on Criminal Justice Standards and Goals in 1973 published numerical standards of 150 felonies or 400 misdemeanors per attorney per year. Recently, in *In re Eddie S.* (2009) 171 Cal.App.4th 1219, these standards were adopted as the appropriate measure to determine whether a deputy public defender in another county was adequately supported in a trial of a difficult case. In Humboldt County, the attorneys have a caseload that has remained steady and substantially above this measure. Furthermore, each felony deputy is currently carrying approximately 7-8 difficult cases. Difficult cases are legally and factually complicated, high risk to the client, and necessitate above average resources of time, support and effort. The performance measures above do not include conservatorships (141 cases), contempt (75 cases), expungements (58 cases), writs (31 cases), delinquency cases (698 petitions/408 clients) and dependency cases (353 petitions/348 clients) for example, that are estimated for fiscal year 2008-09.				

Organization Chart:

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$1,881,808	$1,989,985	$1,539,556	$2,052,194	$2,043,091	$2,043,091	($9,103)
Charges for Services	229,581	326,673	316,570	325,747	318,000	318,000	(7,747)
Other Revenues	18,384	95,950	92,028	735,943	83,500	110,500	(625,443)
General Fund Support	1,379,544	1,641,084	2,340,958	1,767,694	2,536,406	2,335,740	568,046
Total Revenues	$3,509,318	$4,053,692	$4,289,112	$4,881,578	$4,980,997	$4,807,331	($74,247)
Expenditures							
Salaries & Benefits	$3,077,837	$3,423,992	$3,782,312	$4,042,666	$4,537,232	$4,366,652	$323,986
Supplies & Services	436,555	488,847	549,360	649,616	568,158	533,296	(116,320)
Other Charges	109,810	183,345	131,120	176,531	170,155	159,095	(17,436)
Fixed Assets	0	102,445	25,667	168,942	1,450	1,450	(167,492)
Expense Transfer	(114,884)	(144,937)	(199,347)	(156,177)	(295,998)	(253,162)	(96,985)
Total Expenditures	$3,509,318	$4,053,692	$4,289,112	$4,881,578	$4,980,997	$4,807,331	($74,247)
Allocated Positions	50.00	54.00	54.00	55.00	55.00	55.00	0.00
Temporary (FTE)	0.17	1.00	0.70	1.32	2.22	2.22	0.90
Total Staffing	50.17	55.00	54.70	56.32	57.22	57.22	0.90

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

- 1100 205 District Attorney
- 1100 208 Victim-Witness Program
- 1100 211 Child Abuse Services Team (CAST)
- 1100 220 State Board of Control
- 1100 252 DA Grant to Encourage Arrests

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

- 1100 210 Child Abuse Treatment (CHAT), through FY 2004-05
- 1100 212 Anti-Drug Abuse Enforcement Program, through FY 2005-06

Purpose

The District Attorney, under Government Code § 26500, is vested with exclusive discretionary responsibility to initiate and conduct, on behalf of the People, the prosecution of public offenses occurring within the boundaries of Humboldt County. The District Attorney, as the public prosecutor of both criminal and civil cases, ensures that justice is done and that the rights of all are safeguarded.

The District Attorney (DA) works with every component of the criminal justice system and the entire community to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

Mission

To preserve and promote our legal system and the welfare of the community to assure a free and just society under law by seeking the truth, enforcing criminal and civil laws in a just and ethical manner and by encouraging and promoting crime prevention and community improvement.

Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, the District Attorney's Office has made the following reductions:

- Eliminated overtime of $16,400 by flexing staff work schedules to provide necessary coverage

- Salary savings increased by 50% due to extended employee leaves

Funding for grant programs Northern California Computer Crimes Taskforce and the Spousal Abuser Prosecution Program was suspended for FY 2009-10. This represents a loss of $102,727.

These reductions are partially offset by an increase in revenue from the Workers Compensation & Auto Fraud grant in the amount of $151,645 for FY 2009-10 in budget unit 205. This is an 18% increase from FY 2008-09.

1100-205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit covers costs for the prosecution of the majority of the 10,841 investigations that were referred to the Office from law enforcement during 2008. During that time period, 1,125 felony cases, 4,763 misdemeanor and 1,397 infractions were filed and prosecuted by 14 Deputy District Attorney positions. In addition to the traditional prosecution of cases, staff concluded forfeitures of $620,607 worth of cash assets from drug cases and settled Check Enforcement Program actions that generated $37,273 in victim fees and money returned to merchants in 2008.

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

The adopted budget for this budget unit is $3,894,078.

1100-208 Victim-Witness

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

- Victims of domestic violence;
- Child and adult sexual abuse/assault victims;
- Victims of drunk drivers;
- Elder abuse victims;
- Families of homicide victims, and
- Female victims of violence.

Services include crisis intervention, emergency assistance, information and referral, case status, disposition tracking, court escorting and support, assistance with restraining protective orders, notification to victims of sexual assault of possible AIDS exposure and assistance with opening State Victim of Crime claims.

The amount of funding available from existing sources has remained constant for FY 2009-10. The adopted budget is $181,514.

1100-211 Child Abuse Services Team

The Child Abuse Services Team (CAST) is a multi-agency interview center that has served the children and families of Humboldt County since 1996. The team consists of a specially trained social worker, who conducts forensic interviews; Mental Health clinician, who provides services for victims and their families; and a dedicated prosecutor and investigator, who each work closely with law enforcement agencies and the social worker to reduce trauma to the victim. The result is a better prepared case for prosecution.

During 2008, the CAST team completed 121 interviews referred by law enforcement agencies. Of those victims interviewed, 85.1% were sexually abused, 10.6% were physically abused and 4.3% were both sexually and physically abused.

CAST is jointly funded through grants from the National Children's Alliance, the County Department of Health and Human Services, and the State Department of Justice Child Abuse Vertical Prosecution grant. The adopted budget for FY 2009-10 is $364,188.

1100-220 State Board of Control

The County has entered into an agreement with the Victim Compensation and Government Claims Board for the purpose of verifying and submitting claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. The program also provides emergency funding for funeral and burial costs and relocation costs to victims of domestic violence.

A request for funding has been made for $134,839 from the Victim Compensation and Government Claims Board. The budget covers the reimbursement costs to the main Victim Witness budget unit 208 for administrative oversight, costs of a Victim Witness Program Specialist who is responsible for processing victim of crime claims, an Office Assistant who provides clerical support, and operating expenses.

1100-252 Grant to Encourage Arrests

The Grant to Encourage Arrest Policies has been developed with funding from the Federal government under the Violence Against Women Act. The objective of the program is to work with local law enforcement agencies to develop uniform policies and procedures for dealing with domestic violence cases and to utilize victim advocates assuring victim participation and safety.

The adopted budget for FY 2009-10 is $195,222.

2008-09 Accomplishments

1. Increased prosecution of drug related crimes by 51%.

2. Increased seizure/forfeitures of drug money by 100% from previous year.

3. Completed 121interviews of reports of child abuse to the Child Abuse Services Team (CAST);

4. Increased this Office's responsiveness and accountability by participation in crime prevention measures, community outreach efforts, community safety, and staff participation on various committees, taskforces and special interest groups.

5. Established and implemented an Insurance Fraud Investigative Unit.

6. Increased protection of children, dependents adults and the elderly through increased enforcement of both criminal and civil laws by assisting over 577 victims of crime and provided 100% protection orders requested for domestic violence protection orders and 80% protection orders requested for DV civil protection.

7. Improved investigations of serious felony cases throughout Humboldt County by providing local law enforcement agencies with recorders to assist in the initial investigation practices which contributed to better prepared cases for prosecution.

8. Increased protection and enforcement of environmental and consumer laws and regulations by dedicating a full FTE prosecutor for these types of crimes, who charged & prosecuted cases referred by the U.S. Fish & Games, Parks & Recreation, Bureau of Land Management, Cal Fire and other agencies related to environmental law enforcement and consumer protection

9. Settled environmental case involving discharge of oil and other fluids from vehicle crushers to storm drains, yielding revenue for the County of $7,500.

10. Prosecuted 1,125 felony cases, 4,763 misdemeanor cases.

11. Prosecuted and convicted major crimes cases: Murder I, Rape (8 ½ years), Sexually Violent Predator (Life Without Parole), various attempted Murder/Murder cases (Dowdy, Evans, Jimenez, Pole, Mongols, Wallace, Groh, Scott, Valentine, Lopez, Nothennagel).

12. Reviewed 711 juvenile referrals: filed 243 petitions, rejected 219 referrals, and returned 86 to Probation for informal handling.

13. Developed working relationships with law enforcement responsible for environmental law enforcement and consumer protection by participating on Environmental Task Force and providing seminar to our local law enforcement.

2009-10 Objectives

1. To provide child abuse forensic interview training session for our investigating professionals in Humboldt County.

2. To expand the investigative boundaries of our Fraud Investigative Unit by entering to a Memorandum of Understanding with the Del Norte and Trinity County District Attorney Offices.

3. Develop a website that provides an overview of our criminal prosecution and investigation section, listing of our Victim Witness Services, and information about assistance provided by our Environmental Prosecution section and Check Enforcement Unit.

4. To revitalize our Domestic Violence Prosecution unit by dedicating a multidisciplinary team focused on the prevention, investigation and prosecution of violence against women.

5. Develop a Community Prosecution Unit to assist communities in addressing their unique concerns

Goals

1. Continue to reduce crime through identification, prosecution, and prevention of crime.

2. Increase public safety through prosecution and imprisonment of violent offenders.

3. Continue to improve investigations of serious felony cases throughout Humboldt County.

4. Balance the needs of law-abiding medical marijuana patients and their caretakers with community need to control ancillary criminal and social issues associated with lawful marijuana production, distribution and possession.

5. Expand the role of the District Attorney's Office in the identification, investigation, and prosecution of crimes. Throughout Humboldt County

6. Expand the role of the District Attorney Investigators in the identification of crimes throughout Humboldt County.

7. To continue to educate first responders regarding child abuse investigations and the forensic interview process.

8. Make Humboldt County a training center for prosecutors and law enforcement throughout the state and, especially in Northern California.

9. Develop meaningful, safe, non-custodial alternatives to address mental illness, drug addition, homelessness and poverty.

Performance Measures

1. *Description of Performance Measure:* Number of Cases referred for Prosecution.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
10,273	10,328	11,084	11,841	10,900

Describe why this measure is important and/or what it tells us about the performance of this department: Increases in the number of cases referred for prosecution indicate increased coordination and communication between law enforcement and the District Attorney's Office.

2. *Description of Performance Measure:* Number of computer/Identity theft cases investigated.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
61	66	68	25	NA

Describe why this measure is important and/or what it tells us about the performance of this department: Identity theft is a growing problem. The Office is using its newly-developed Check Enforcement Program to hold offenders accountable through restitution.

3. *Description of Performance Measure:* Number of ongoing victim cases served by the Victim Witness Program.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
924	1148	947	577	800

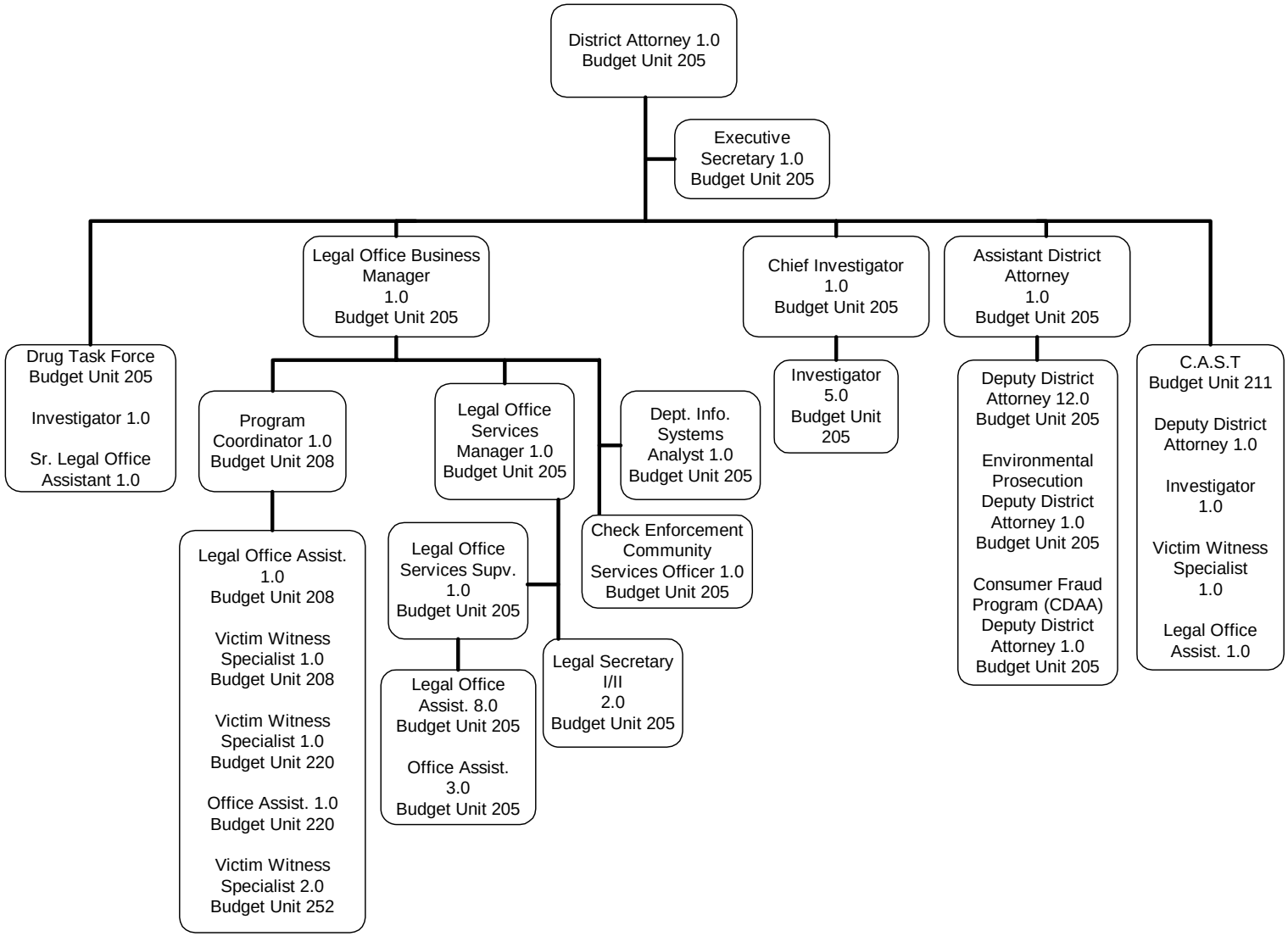
Describe why this measure is important and/or what it tells us about the performance of this department: It is important to support victims of crime through the criminal justice process by ensuring that they are provided direct services or referrals.

4. *Description of Performance Measure:* Dollar amount of drug-related assets seized through cooperative efforts with the community.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
$224,025	$502,835	$1,060,000	$800,886	$850,000

Describe why this measure is important and/or what it tells us about the performance of this department: Increase in the amount of funds seized indicate increased coordination and communication between law enforcement and the District Attorney's Office.

Organization Chart:



Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	$5,626,392	$4,837,591	$4,520,013	$4,874,731	$4,936,883	$5,346,439	$471,708
General Fund Support	3,102,637	3,209,682	3,715,399	3,672,676	4,500,920	3,644,391	(28,285)
Total Revenues	$8,729,029	$8,047,273	$8,235,412	$13,419,331	$9,437,803	$8,990,830	($4,428,501)
Expenditures							
Salaries & Benefits	$6,552,164	$6,204,180	$6,354,050	$6,597,706	$7,462,280	7,195,848	598,142
Supplies & Services	1,804,604	1,581,892	1,559,252	1,555,109	1,717,872	1,548,964	(6,145)
Other Charges	291,644	239,929	318,072	375,018	257,651	246,018	(129,000)
Fixed Assets	80,617	21,272	4,038	19,574	0	0	(19,574)
Total Expenditures	$8,729,029	$8,047,273	$8,235,412	$8,547,407	$9,437,803	$8,990,830	$443,423
Total Staffing	126.11	121.94	131.17	125.15	123.19	123.19	(1.96)

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 235 Probation Services
- 1100 245 Adult Drug Court
- 1100 257 Title IV-E Waiver
- 1100 258 Substance Abuse Treatment (Prop 36)
- 1100 285 Probation Environmental Preservation Project

Juvenile Detention Services

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

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

- 1100 239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR) through FY 2008-09

Mission

As an agent of the Court we reduce the impact of crime in our communities through investigation, prevention, supervision, collaboration, detention, and victim restoration.

Goals

1. Build Organizational Capacity: The Humboldt County Probation Department provides a variety of services to the Court and community. In a manner consistent with our mission we must build and sustain the organizational knowledge, skills, beliefs systems, fiscal mechanisms and infrastructure necessary to respond to the changing needs of the Department and the community.

2. Develop Partnerships with Other Disciplines and the Community: Probation occupies a unique and central position in the criminal and juvenile justice systems, providing linkages between many diverse stakeholders. The development of formal legal, operational, and fiscal partnerships is critical to enhancing the Department's ability to meet our mission.

3. Staff Development: In order to maximize our ability to meet our mission we must invest in opportunities to expand knowledge, skills, competency and experience of staff in all classifications and at all levels of the Department.

Performance Measures

1. *Description of Performance Measure:* The amount of victim restitution collected.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
$116,273	$162,632	$157,541	$162,267	$167,135

Describe why this measure is important and/or what it tells us about the performance of this department: A goal of the Department is to provide for victim restoration through the collection of restitution, as ordered by the Court.

2. *Description of Performance Measure*: Juvenile Hall will maintain an annual average daily population (ADP) below or at its rated capacity (26), while maintaining a 70-75% successful completion rate for those juvenile offenders placed on detention alternative programs.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
Juv Hall ADP: 26.33 Home Supervision success comp rate: 69%	Juv Hall ADP: 24.50 Home Supervision success comp. rate: 79%	Juv Hall ADP: 25.27 Home Supervision success comp. rate: 79%	Juv Hall ADP: 25.16 Home Supervision success comp. rate: 68%	Juv Hall ADP: 25.50 Home Supervision success comp. rate: 75%

Describe why this measure is important and/or what it tells us about the performance of this department: Public safety is maintained while using secure detention for only the most serious and high risk juvenile offenders.

3. *Description of Performance Measure:* On-time completion/submission rate for adult and juvenile court investigations and reports.

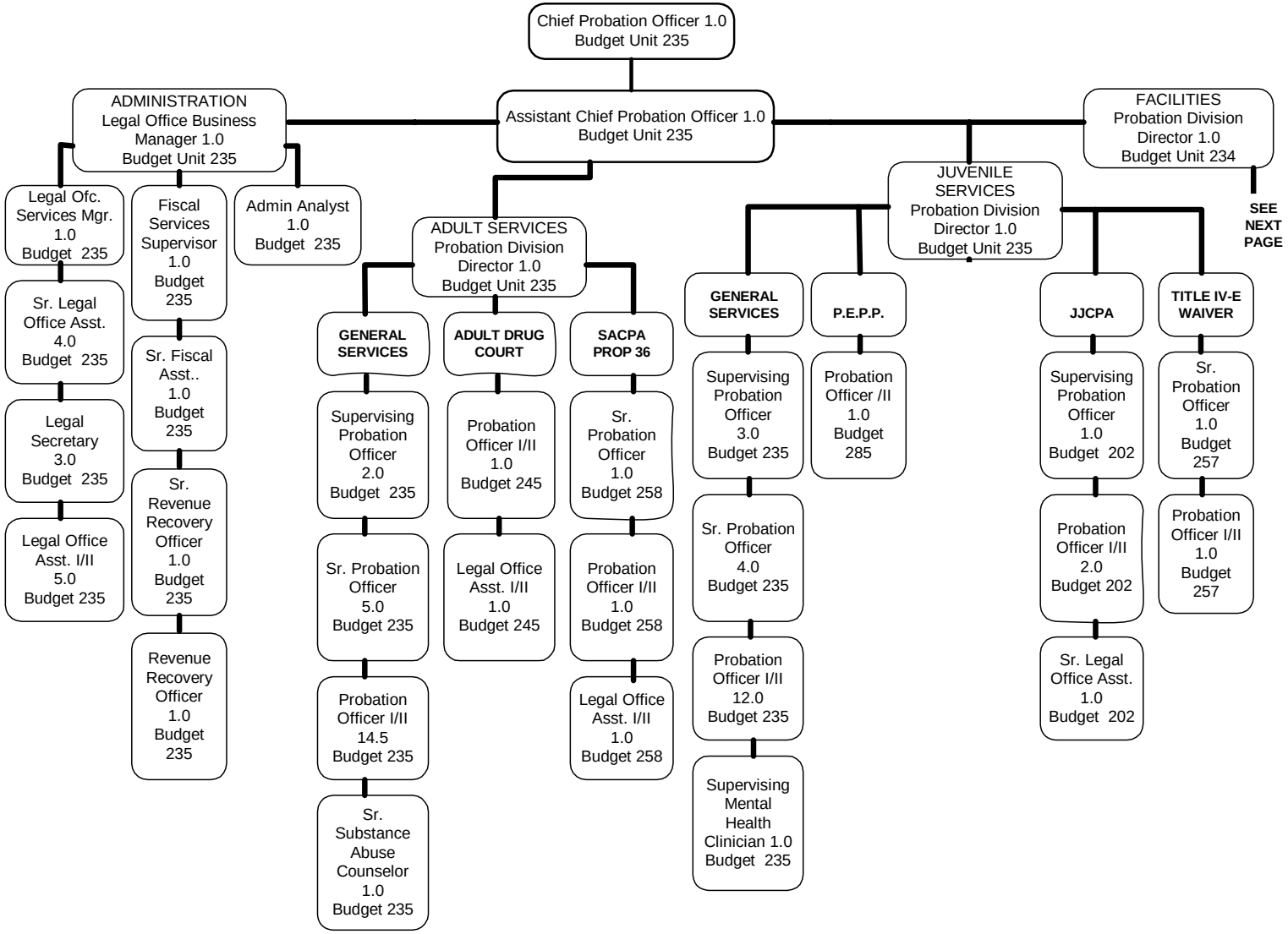
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
92%	94%	89%	92%	94%

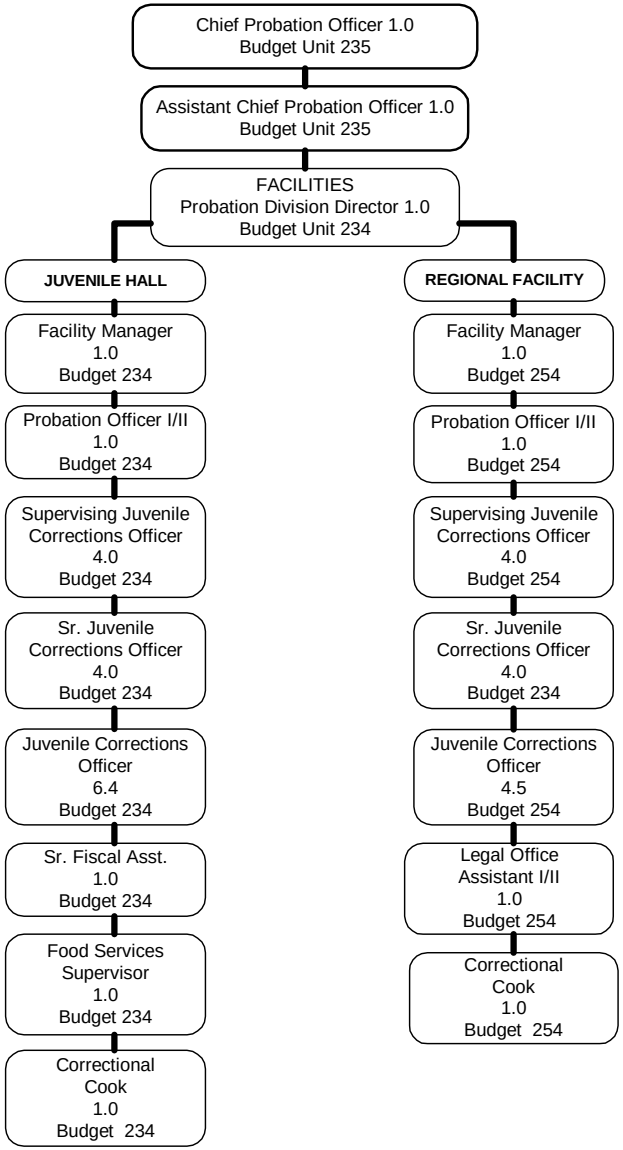
Describe why this measure is important and/or what it tells us about the performance of this department: The timely completion/submission of investigations and reports to the Courts is a measure of the efficiency and effectiveness of services delivered, while ensuring proper due process for offenders and victims alike.

4. *Description of Performance Measure:* Rate of successful completion of term of probation for adult offenders.				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
60%	56%	60%	65%	65%
Describe why this measure is important and/or what it tells us about the performance of this department: The ability of an offender to satisfactorily complete his/her term of probation is directly related to the long-term rehabilitation of the client and the reduced likelihood that he/she will re-offend.				

5. *Description of Performance Measure:* Rate of recidivism, as defined by the adjudication/conviction for a new offense, for adult and juvenile probationers.				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
N/A	8%	4.76%	3%	5%
Describe why this measure is important and/or what it tells us about the performance of this department: Recidivism is a direct indicator of the effectiveness of probation services, and a gauge of probation's impact upon crime in the community.				

Organization Chart:




Chief Probation Officer 1.0
Budget Unit 235
Assistant Chief Probation Officer 1.0
Budget Unit 235
FACILITIES
Probation Division Director 1.0
Budget Unit 234
JUVENILE HALL
Facility Manager
1.0
Budget 234
Probation Officer I/II
1.0
Budget 234
Supervising Juvenile
Corrections Officer
4.0
Budget 234
Sr. Juvenile
Corrections Officer
4.0
Budget 234
Juvenile Corrections
Officer
6.4
Budget 234
Sr. Fiscal Asst.
1.0
Budget 234
Food Services
Supervisor
1.0
Budget 234
Correctional
Cook
1.0
Budget 234
REGIONAL FACILITY
Facility Manager
1.0
Budget 254
Probation Officer I/II
1.0
Budget 254
Supervising Juvenile
Corrections Officer
4.0
Budget 254
Sr. Juvenile
Corrections Officer
4.0
Budget 234
Juvenile Corrections
Officer
4.5
Budget 254
Legal Office
Assistant I/II
1.0
Budget 254
Correctional
Cook
1.0
Budget 254

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	$6,100	$4,040	$3,213	$2,807	$6,100	$6,100	$3,293
Use of Money & Property	0	16,349	0	0	1,000	1,000	1,000
Other Govt'l Agencies	3,917,263	3,111,029	2,907,218	2,726,351	2,696,531	2,681,785	(44,566)
Charges for Services	203,680	227,016	310,078	300,359	242,320	242,320	(58,039)
Other Revenues	150,720	145,570	133,659	452,696	421,333	699,977	247,281
General Fund Support	1,941,161	2,049,843	2,199,679	2,342,314	3,043,236	2,411,819	69,505
Total Revenues	$6,218,924	$5,553,847	$5,553,847	$5,824,527	$6,410,520	$6,043,001	$218,474
Expenditures							
Salaries & Benefits	$4,602,524	$4,199,751	$4,352,331	$4,393,159	$5,010,815	$4,775,634	$382,475
Supplies & Services	1,309,197	1,106,309	1,056,465	1,066,133	1,164,518	1,043,813	(22,320)
Other Charges	279,878	226,515	302,263	352,902	235,187	223,554	(129,348)
Fixed Assets	27,325	21,272	4,038	12,333	0	0	(12,333)
Total Expenditures	$6,218,924	$5,553,847	$5,553,847	$5,824,527	$6,410,520	$6,043,001	$218,474
Allocated Positions	81.50	75.50	80.50	80.50	77.50	77.50	(3.00)
Temporary (FTE)	2.23	1.00	1.37	1.21	0.91	0.91	(0.30)
Total Staffing	83.73	76.50	81.87	81.71	78.41	78.41	(3.30)

Purpose

Numerous code sections in the Civil, Government, Penal, Welfare and Institutions, and Civil Procedure codes mandate or describe probation services. Penal Code Section 1202.7 reads in part, "the legislature finds and declares that the provision of probation services is an essential element in the administration of Criminal Justice."

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

Court Investigation and Field Services contains the following budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Adult Drug Court (245); Title IV-E Waiver (257); Substance Abuse Treatment (258); and Probation Environment Preservation Project (285).

Budget Reductions

A significant impact to department generated revenue will be realized in FY 2009-10. The revenue reductions include:

- Adopted elimination of Probation's ability to participate in the Title XIX Medicaid program which supports the Department's Targeted Case Management (TCM) services and activities in the amount of approximately $50,000 annually.
- Federal regulatory changes around Title IV-E, Foster Care eligibility and claiming will result in a loss of $20,000.
- Decline in Proposition 172, State Aid for Public Safety, in FY 2009-10 in the amount of $131,536 (14.5 %) due to a projected reduction in State sales tax revenues.
- Expiration of the Healthy Returns Initiative grant sponsored through The California Endowment occurs on June 30, 2009 in the amount of $251,536.

In addition, the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance were made to Court Investigation and Field Services. Court Investigation and Field Services has made the following further reductions:

- Reduced salary expense by $626,007 by holding 10.0 FTEs vacant in budget unit 235.

Even with these reductions, the Court Investigations and Field Services budget grouping will be forced to rely on $558,100 in trust fund transfers to meet budget targets. These trust funds do not represent a reliable permanent source of funding and an increase in General Fund contribution will likely be necessary in future years.

Program Discussion

Core/mandated services for the Probation Department include:

- **Adult Pre-Sentence Investigation Services**: Mandated service providing the courts with investigation reports and recommendations for sentencing sanctions in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court.

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

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

Other ancillary services include:

- *Community Service Work Programs*: The Probation Department runs both adult and juvenile community service programs. These programs provide an alternative sanction for the Court and serve as a means of restitution/retribution to the community. The adult community work service program is self-funded through fees paid by offenders. The juvenile program is funded through the State Juvenile Justice Crime Prevention Act (JJCPA).

- *Conservatorship, Guardianship, and Step-Parent Adoption Investigations*: These investigations are completed by the Probation Department upon the referral/appointment of cases through the Probate and Family Court, respectively.

- *Revenue Recovery Services*: The Penal Code, Welfare and Institutions Code, and Family Code allow for the recommendation and setting of fines and fees at the time of sentencing or disposition. Probation revenue recovery staff conducts family financial investigations to determine ability to pay for services and fines and fees. Probation Officers monitor and enforce payments.

- *Fiscal / Administrative Support Services*: Administrative support services personnel are

responsible for the processing of court related documents, accounting/tracking of revenues and expenditures, budget preparation and monitoring, the preparation of employee payroll, and the processing of time studies and associated Federal and State administrative claims. Administrative claiming for Federal/State revenue continues to be a critical function within administrative services due to the on-going reliance upon alternative funding streams to support the sustainability of core programs and services.

1100-202 Juvenile Justice Crime Prevention Act

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000 and is currently funded through State Vehicle License Fees (VLF). The Wraparound Humboldt program has been renamed Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and includes an evidence based risk-needs screening tool to assist in appropriate identification of an offender's risk to re-offend and his or her needs related to risk reduction.

The total adopted JJCPA program budget for FY 2009-10 is $300,114.

1100-235 Probation Services

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

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

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

The adopted budget for FY 2009-10 for Probation Services is $4,998,055.

1100-239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR)

The MIOCR program was authorized under Assembly Bill 1811 in 2006 and funds were specifically set aside for juvenile programs statewide. The MIOCR program was not refunded for FY 2008-09, however counties with unexpended grant funds, of which Humboldt was one, were able to extend programs for an additional three months.

Budget unit 239 is being eliminated for FY 2009-10.

1100-245 Adult Drug Court

The Adult Drug Court program is a successful collaborative therapeutic court program focusing on adult felony

probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions.

Funding for Adult Drug Court continues to be a blend of State and Federal grants and multiple revenue sources. State Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) funds, administered by State Alcohol and Drug Programs, make up the bulk of funding for this budget unit. The Federal Justice Assistance Grant (JAG), an Edward Byrne Memorial Fund based program, is residual only from a prior year's grant. JAG funding is unavailable to this program any longer and any of these funds currently held for this program must be expended by September 30, 2009.

Adopted changes to Federal Medicaid regulations, which are scheduled to take effect June 30, 2009, will impact Medi-Cal Targeted Case Management claiming for eligible drug court program services, and these revenues will no longer be available to support the program unless the implementation of those regulations is further delayed or reversed.

The adopted Adult Drug Court program budget for FY 2009-10 is $233,806

1100-257 Title IV-E Waiver

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

The adopted budget for FY 2009-10 for the Title IV-E Waiver program is $182,982.

1100-258 Substance Abuse Treatment

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

Since the program's implementation, a majority of the costs associated with the probation component of the program have been funded by the State Substance Abuse Crime Prevention Act and Offender Treatment Program (OTP).

The State's Revised FY 2009-10 budget eliminated the Substance Abuse and Crime Prevention Act, which represents an elimination of approximately $90,670 in funding to Humboldt County.

The adopted budget for FY 2009-10 is $154,086.

1100-285 Probation Environmental Preservation Project

The Probation Environmental Preservation Project (PEPP) is a collaborative program originally funded under U.S. House Bill 2389, the Secure Rural Schools and Community Self-Determination Act, "safety net" funds made available to the County from National Forest timber receipts. The program is authorized under Title III, Category 4, Forest Related Education Opportunities guidelines. The program provides supervision of juvenile justice-involved youth while engaging them in earth science-related curriculum and activities in a Community School setting.

Legislation reauthorizing the Federal Secure Rural Schools and Community Self-Determination Act for FY 2009-10 specifically eliminated school programs such as PEPP from eligibility for funding. Sufficient County roll-over funds exist, however, to sustain the PEPP program throughout the coming fiscal year.

The adopted budget for FY 2009-10 is $192,239.

Supplemental Requests

The following supplemental requests have been submitted:

Budget unit 235, Probation requested $54,563 in restorative funding for one Deputy Probation Officer.

Budget unit 235, Probation requested $95,583 for restorative funding for Assistant Chief Probation Officer.

These requests were not adopted for funding due to the necessary expenditure reductions as a result of decreased revenue in the General Fund.

2008-09 Accomplishments

1. Implemented validated juvenile risk/needs assessment and case planning tool.

2. Sustained Medicaid eligibility for adult Targeted Case Management (TCM) program as a funding mechanism for sustaining program and service delivery.

3. Completed consolidation of probation adult and juvenile services divisions.

2009-10 Objectives

1. To install and begin implementation of an integrated juvenile and adult case management system (JAMS) acquired from Riverside County Probation Department.
2. To implement use of a validated adult risk/needs assessment and case planning tool.
3. To transition departmental training manager function from a Supervising Probation Officer to new Administrative Services Officer.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$1,087,438	$1,186,452	$1,087,555	$1,105,862	$1,084,004	1,159,117	$53,255
Charges for Services	85,911	78,140	38,415	208,588	236,879	236,879	28,291
Other Revenues	175,280	68,995	39,875	78,068	248,716	319,261	241,193
General Fund Support	1,108,184	1,159,839	1,354,470	1,330,362	1,457,684	1,232,572	(97,790)
Total Revenues	$2,456,813	$2,493,426	$2,520,315	$2,722,880	$3,027,283	$2,947,829	$224,949
Expenditures							
Salaries & Benefits	$1,949,640	$2,004,429	$2,001,719	$2,204,547	$2,451,465	$2,420,214	$215,667
Supplies & Services	495,407	475,583	502,787	488,976	553,354	505,151	16,175
Other Charges	11,766	13,414	15,809	22,116	22,464	22,464	348
Fixed Assets	0	0	0	7,241	0	0	(7,241)
Total Expenditures	$2,456,813	$2,493,426	$2,520,315	$2,722,880	$3,027,283	$2,947,829	$224,949
Allocated Positions	36.90	36.90	44.90	37.40	37.40	37.40	0.00
Temporary (FTE)	5.48	5.54	4.40	6.04	7.38	7.38	1.34
Total Staffing	42.38	42.44	49.30	43.44	44.78	44.78	1.34

Purpose

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

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

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

Budget Reductions

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, were made to Juvenile Detention Services. Juvenile Detention Services has made the following further reductions:

- Reduced salary expense by $50,243 by holding 1.0 FTE Juvenile Correctional Officer vacant pending disallocation in budget unit 234
- Reduced salary expense by $65,773 by holding 1.0 FTE Legal Office Assistant vacant and potential Juvenile Correctional Officer vacancies in budget unit 234

Even with these reductions, the Juvenile Detention Services budget grouping will be forced to rely on $390,874 in trust fund transfers to meet budget targets. These trust funds do not represent a reliable permanent source of funding and an increase in General Fund contribution will likely be necessary in future years.

Program Discussion

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

As the result of the 2007 State Department of Juvenile Justice (DJJ) realignment shifting lower risk juvenile offenders from State to local jurisdiction, the State, through Senate Bill 81, appropriated Youthful Offender Block Grants (YOBG) to counties to provide funding for programs and services to serve

this population in lieu of commitment to DJJ. The bulk of these funds support the Regional Facility New Horizons program in budget unit 254. A portion of this grant funding is also used in Probation Services, budget unit 235 to help support job skills readiness/employment training and job placement services for identified youth in community care.

1100-234 Juvenile Hall

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

In February 2008 the Board of Supervisors approved new job classifications for Juvenile Corrections Officer I/II and Senior Juvenile Corrections Officer and allocated 8.0 FTE Senior Juvenile Corrections Officer positions with the intention of dis-allocating 8.0 FTE Juvenile Corrections Officer I/II positions following staff promotions. One of those Senior Juvenile Corrections Officers positions has yet to be filled, however, resulting in an additional 1.0 FTE Juvenile Corrections Officer allocation in Juvenile Hall budget unit 234 that is not budgeted for and is shown as salary savings to account for the future dis-allocation of the position.

The total adopted FY 2009-10 budget is $1,730,391.

1100-254 Regional Facility

The Northern California Regional Facility is a secure six-month program for juvenile wards ages 12 to 18 with co-occurring mental health disorders. The Regional Facility provides an intensive, evidence-based mental health treatment program, Aggression Replacement Training, which includes but is not limited to: medication support, individual and family counseling, cognitive-behavioral treatment, social skills and moral reasoning development, and anger management.

The total adopted FY 2009-10 budget is $1,223,117.

Supplemental Request

The following supplemental request has been submitted for budget unit 234: Juvenile Hall has requested $268,426 for restoration of General Fund contribution.

Beginning in FY 2001-02 through FY 2007-08, in order to maintain the 24-hour operation and mandated child supervision staffing at the Juvenile Hall, the transfer of department trust funds has been necessary to close the gap between existing revenue streams and the County General Fund contribution in

meeting the required net target budget. These one-time trust fund transfers were intended as a departmental contingency for unanticipated revenue shortfalls, audit exceptions for specialized service programs, and to maintain a positive cash flow to the County General Fund for State and Federal administrative claims/invoices which are often paid several months in arrears. The Probation Trust Fund can not continue to be relied upon as an on-going, year-to-year revenue stream to offset the County General Fund contribution in balancing the Juvenile Hall budget.

However, this request was not recommended for funding due to the necessary expenditure reductions as a result of decreased revenue in the General Fund.

2008-09 Accomplishments

1. Contracted with Mendocino County for a "reserved" bed in the Northern California Regional Facility New Horizons program.

2. Contracted with two new counties for "as needed" beds in the Northern California Regional Facility New Horizons program.

3. Maintained the Juvenile Hall annual average daily population at or below the Corrections Standards Authority Rated Capacity of 26.

4. Submitted application to the State for a construction grant to replace the existing Juvenile Hall with a new 30-bed facility.

2009-10 Objectives

1. To increase the number of intensive format in-service training hours provided for Juvenile Corrections Officers regarding high risk/high liability policies and procedures.

2. To identify a funding source to replace the antiquated security control panel in the Regional Facility with a newer technology touch-screen system.

3. To implement use of the validated Detention Risk Assessment Inventory (DRAI) for screening of admissions to Juvenile Hall.

4. To maintain contracts with outside counties for up to four (4) beds in the Regional Facility New Horizons program.

5. To maintain the Juvenile Hall average daily population at or below the Corrections Standards Authority Rated Capacity of 26.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Departmental Revenues							
Attributable to Department	$9,703,461	$9,206,371	$10,043,111	$9,817,588	$8,118,261	$8,118,261	($1,699,327)
General Fund Support	10,620,480	13,498,900	15,215,192	17,276,062	16,711,962	15,645,360	(1,630,702)
Grand Total Revenues	$20,323,941	$22,705,271	$25,258,303	$27,093,650	$24,830,223	$23,763,621	($3,330,029)
Expenditures							
Salaries & Benefits	$15,934,555	$16,828,392	$18,761,958	$20,347,874	$19,460,833	$18,901,750	($1,446,124)
Supplies & Services	3,954,221	4,828,930	5,996,057	5,800,677	5,232,184	4,771,764	(1,028,913)
Other Charges	199,811	284,769	312,651	489,622	580,206	533,107	43,485
Fixed Assets	235,354	763,180	434,185	608,618	0	0	(608,618)
Expense Transfer	0	0	(246,548)	(153,141)	(443,000)	(443,000)	(289,859)
Total Expenditures	$20,323,941	$22,705,271	$25,258,303	$27,093,650	$24,830,223	$23,763,621	($3,330,029)
Departmental Staffing	266.33	270.12	281.83	281.33	282.29	282.29	0.96

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

Animal Control:

- 1100 278 Animal Control

Custody Services:

- 1100 243 Jail

Sheriff's Office of Emergency Services:

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

Sheriff's Operations:

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

Mission

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

Goals

1. To be able to retain sufficient staff in both our Operations and Custody Services Divisions to allow us to continue to provide a minimum level of basic core public safety services.

2. To unfreeze three currently unfunded deputy sheriff positions with funding through a federal stimulus grant in order to achieve twenty-four hour/day patrol coverage, seven days a week at our McKinleyville Station and to provide increased staffing at our Hoopa Station.

3. Add an additional Emergency Communications Dispatcher position and a second Evidence/Crime Scene Technician position through federal stimulus grant funding to bring to a basic staffing level in these overworked critical position classes.

4. Replace and/or upgrade our current computer based Correctional Management System, Records Management System and Computer Aided Dispatch system with a single vendor integrated, user friendly, up to date efficient system.

Performance Measures

1. *Description of Performance Measure:* Number of documented reports handled as mail in reports versus handled in person.				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
9.3%	3.2%	0.54%	0.75%	0.80%
Describe why this measure is important and/or what it tells us about the performance of this department: This measure shows a correlation between available officers and workload and reflects ability to reduce the number of mail in reports and provide more in person contact and more thorough investigations.				

2. *Description of Performance Measure:* Percentage of civil processes served by due date.				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
81%	81.4%	76%	78%	82%
Describe why this measure is important and/or what it tells us about the performance of this department: One of the primary duties of the Sheriff is to serve civil processes of the court. The measure shows how successful the Office is in meeting its mandate and handling the amount of processes presented with our current staffing level.				

3. *Description of Performance Measure:* Number of arrests made by staff.				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
2,564	2,374	3,516	3,568	2,800
Describe why this measure is important and/or what it tells us about the performance of this department: This is a key measure that helps demonstrate how the Office is doing repressing crime by interdicting violators and repressing criminal activity through enforcement efforts.				

4. *Description of Performance Measure:* Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
Bookings: 9,550 ADP: 377	10,362 371	10,908 350	10,854 336	11,000 340

Describe why this measure is important and/or what it tells us about the performance of this department: This measure shows the population trend relative to facility capacity, which also allows for more accurate prediction of food, inmate household, and medical costs.

5. *Description of Performance Measure:* Average number of persons on our Sheriff's Work Alternative Program and hours of labor provided

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
Total Hrs: 53,291 Avg. Enrolled; 330	58,440 300	46,176 262	48,000 275	46,000 270

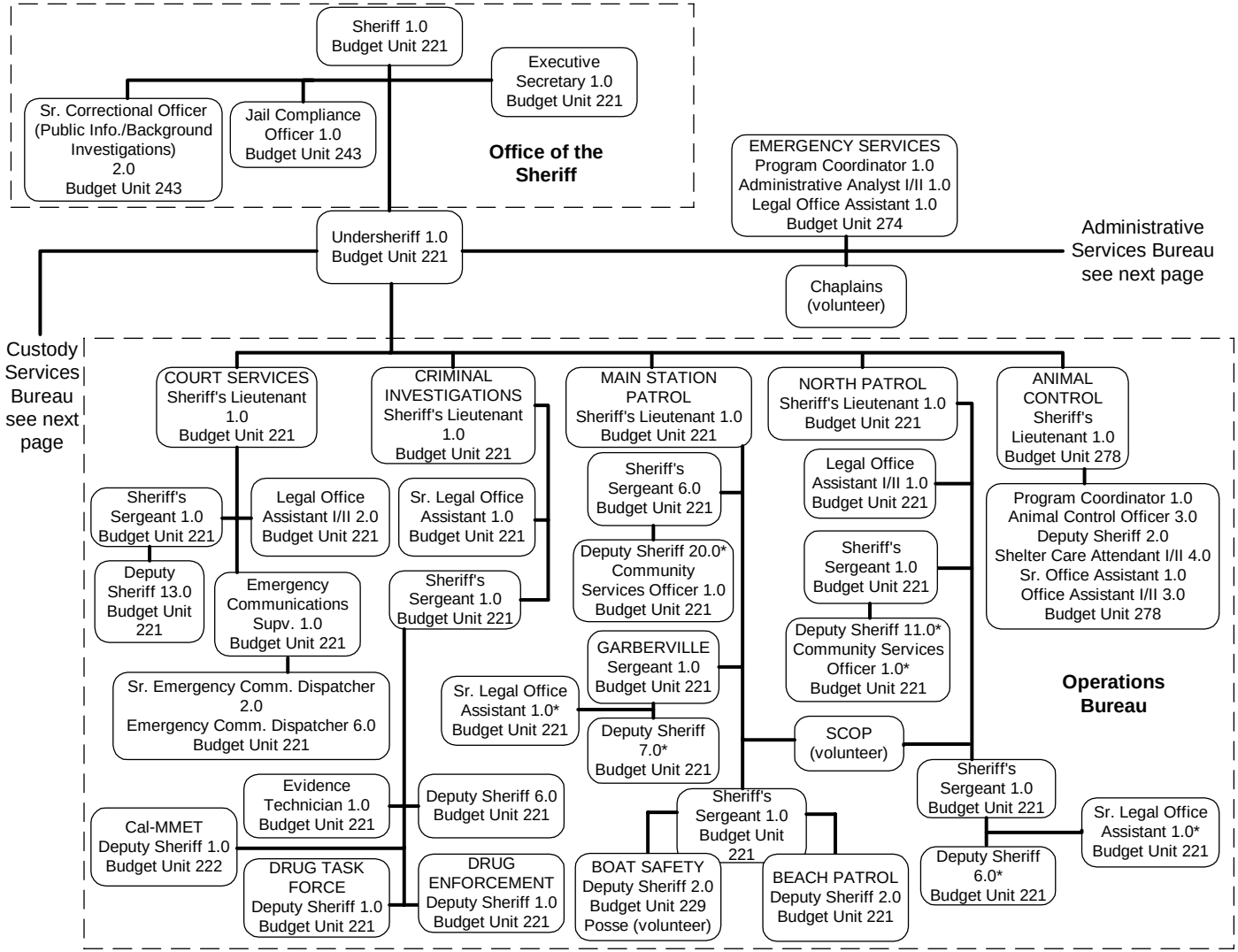
Describe why this measure is important and/or what it tells us about the performance of this department: This measure shows the average number of individuals in the work alternative program that otherwise would be in custody and impacting available bed space. This measure also shows the number of productive work hours these persons provide to governmental and non-profit community agencies as well as the County and Sheriff's Office.

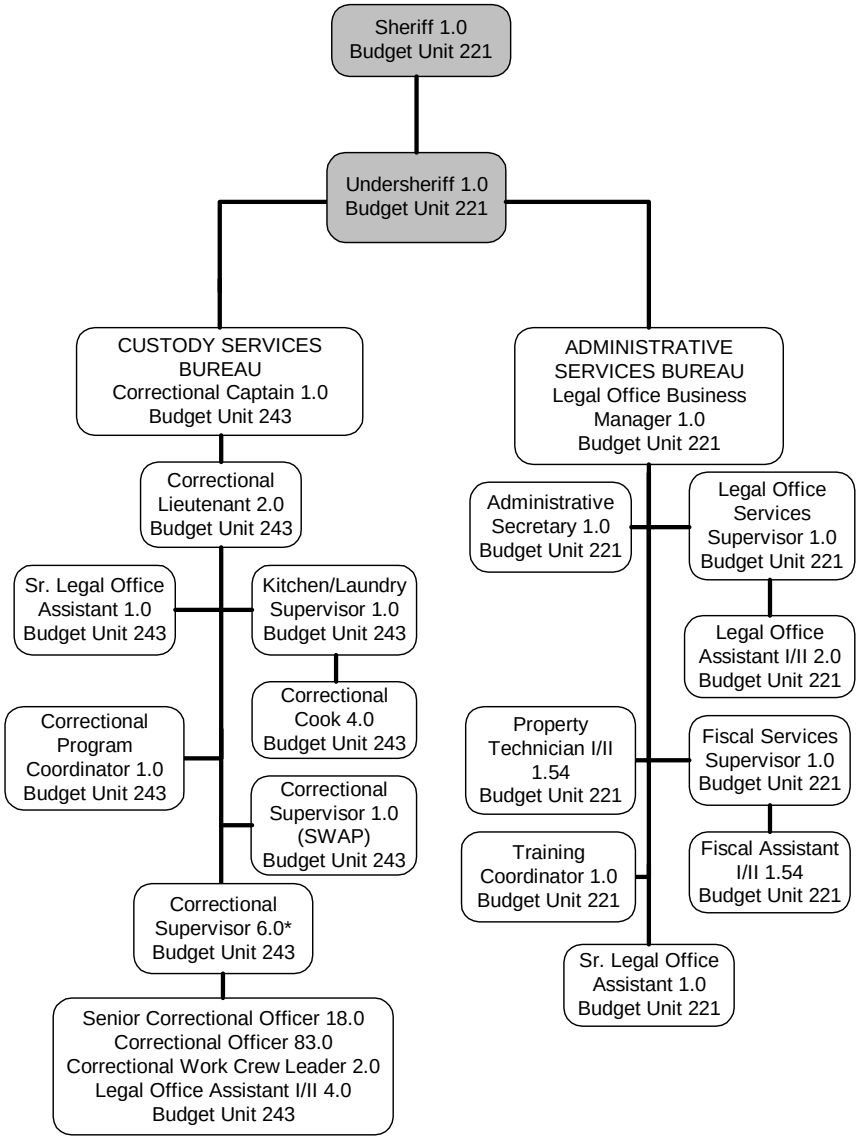
6. *Description of Performance Measure:* Percentage of sheltered animals (dogs and cats) adopted, reunited with owners or accepted by rescue groups.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
Dogs: 78% Cats: 51%	81% 53%	94% 61%	96% 65%	95% 68%

Describe why this measure is important and/or what it tells us about the performance of this department: This measure shows the success of efforts to reunite animals with their owners, find adoptable homes, and work with other animal rescue groups to secure homes for stray animals brought to our shelter.

Organization Chart:




Sheriff 1.0
Budget Unit 221
Undersheriff 1.0
Budget Unit 221
CUSTODY SERVICES BUREAU
Correctional Captain 1.0
Budget Unit 243
Correctional Lieutenant 2.0
Budget Unit 243
Sr. Legal Office Assistant 1.0
Budget Unit 243
Kitchen/Laundry Supervisor 1.0
Budget Unit 243
Correctional Cook 4.0
Budget Unit 243
Correctional Program Coordinator 1.0
Budget Unit 243
Correctional Supervisor 1.0 (SWAP)
Budget Unit 243
Correctional Supervisor 6.0*
Budget Unit 243
Senior Correctional Officer 18.0
Correctional Officer 83.0
Correctional Work Crew Leader 2.0
Legal Office Assistant I/II 4.0
Budget Unit 243
ADMINISTRATIVE SERVICES BUREAU
Legal Office Business Manager 1.0
Budget Unit 221
Administrative Secretary 1.0
Budget Unit 221
Legal Office Services Supervisor 1.0
Budget Unit 221
Legal Office Assistant I/II 2.0
Budget Unit 221
Property Technician I/II 1.54
Budget Unit 221
Fiscal Services Supervisor 1.0
Budget Unit 221
Fiscal Assistant I/II 1.54
Budget Unit 221
Training Coordinator 1.0
Budget Unit 221
Sr. Legal Office Assistant 1.0
Budget Unit 221

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	$203,039	$311,818	$349,340	$324,414	$247,500	$247,500	($76,914)
Fines, Forfeits & Penalties	49,715	50,960	51,969	46,674	45,000	45,000	(1,674)
Other Govt'l Agencies	11,859	0	0	0	0	0	0
Charges for Services	197,434	203,917	206,216	205,810	197,343	197,343	(8,467)
Other Revenues	74,785	249	10,078	1,896	100	100	(1,796)
General Fund Support	375,424	438,926	499,937	645,300	805,904	683,494	38,194
Total Revenues	$912,256	$1,005,870	$1,117,540	$1,224,094	$1,295,847	$1,173,437	($50,657)
Expenditures							
Salaries & Benefits	$698,775	$741,633	$819,903	$868,548	$977,301	$908,494	$39,946
Supplies & Services	208,254	238,423	253,971	272,280	269,265	243,517	(28,763)
Other Charges	5,227	24,580	24,409	42,608	49,281	21,426	(21,182)
Fixed Assets	0	1,235	19,257	40,658	0	0	(40,658)
Total Expenditures	$912,256	$1,005,870	$1,117,540	$1,224,094	$1,295,847	$1,173,437	($50,657)
Allocated Positions	14.00	15.00	15.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.10	0.50	1.00	0.50	0.50	0.50	0.00
Total Staffing	14.10	15.50	16.00	15.50	15.50	15.50	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.

Budget Reductions

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

- Reduced salary expense by $65,539 by holding a 1.0 FTE Deputy Sheriff position vacant

Program Discussion

The Animal Control Division consists of Sheriff's Deputies, Animal Control Officers and non-uniformed kennel staff under the administrative direction of a Sheriff's Lieutenant. The uniformed field staff consists of two livestock deputies (one Deputy Sheriff position is allocated but the funding is currently frozen) and three animal control officers. These regulatory enforcement officers provide 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 also 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. 4,598 animals were brought into this shelter during the 2008 calendar year and 15,537 dogs were licensed. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities.

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

2008-09 Accomplishments

1. Increased public education on responsible pet ownership in cooperation local animal rescue groups and the media.

2. Increased public awareness and public education at schools and community events on the benefits of spaying and neutering.

3. Increased the number of adoptions and reunited dogs and cats with owners.

2009-10 Objectives

1. To further increase public education on responsible pet ownership.

2. To increase public awareness and public education at schools and community events on the benefits of spaying and neutering.

3. To further increase the number of adoptions and reunited dogs and cats with owners.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$2,413,632	$2,256,292	$2,499,494	$2,213,323	$1,985,742	$1,985,742	($227,581)
Charges for Services	813,681	795,745	944,180	908,293	843,000	843,000	(65,293)
Other Revenues	319,934	12,000	20,017	2,631	20,500	20,500	17,869
General Fund Support	5,229,440	6,121,159	7,173,845	7,816,659	8,151,455	7,861,301	44,642
Total Revenues	$8,776,687	$9,185,196	$10,637,536	$10,940,906	$11,000,697	$10,710,543	($230,363)
Expenditures							
Salaries & Benefits	$6,953,355	$7,191,711	$7,771,293	$8,221,102	$8,291,575	$8,212,829	($8,273)
Supplies & Services	1,767,633	1,868,085	2,739,989	2,551,334	2,569,003	2,359,179	(192,155)
Other Charges	45,287	73,288	79,181	114,809	140,119	138,535	23,726
Fixed Assets	10,412	52,112	47,073	53,661	0	0	(53,661)
Total Expenditures	$8,776,687	$9,185,196	$10,637,536	$10,940,906	$11,000,697	$10,710,543	($230,363)
Allocated Positions	127.00	127.00	127.00	127.00	127.00	127.00	0.00
Temporary (FTE)	0.89	1.38	5.00	5.77	5.77	5.77	0.00
Total Staffing	127.89	128.38	132.00	132.77	132.77	132.77	0.00

Purpose

The Custody Services Division is responsible for the operation of the County Jail and its related programs. Government Code § 26605 and Penal Code § 4000 mandate the duty of the Sheriff to be the sole and exclusive authority to operate the County jail and supervise its inmates.

Budget Reductions

The budget for Custody Services includes a significant 14.5% estimated decrease in revenue from Proposition 172 funding, as well as the loss of the State's Mentally Ill Offender Crime (MIOCR) grant.

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, were also made to Custody Services. Custody Services has made the following further reductions:

- Reduced salary expense by $893,109 by holding 12.0 FTE Correctional Officer I/II positions vacant. This represents an additional 7.0 FTE vacancies over FY 2008-09.

Program Discussion

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

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

The State reimbursement of booking fees will be substantially less than in previous years; however, the exact amount of the reimbursement has yet to be released. The State's reimbursement is based upon the number of arrests in the County. As in prior years, the County is planning to bill cities for reimbursement of booking fees to partially compensate for the decrease in State funding.

Over the last couple of years this Division has experienced significant correctional officer staff vacancies, which have caused overtime expenditures to steadily increase. Because of

the continuous hiring process and some streamlining of the background process for new hires, the ability to fill vacant positions has improved tremendously. If projections are correct, this Division should see the staff vacancy rate drop from about 25% to 12%. The vacancy rate will not drop below 12% due to the number of frozen positions necessary to meet target.

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

2008-09 Accomplishments

1. Improved recruitment and retention of Correctional staff.
2. Provided mandated annual training for all Correctional staff under the Correctional Standards Authority's (CSA) Standards and Training for Corrections program.
3. Rehabilitated security screens to our inmate recreational areas and fixed the facility coolers.
4. Reduced staffing vacancies from about 24% to 12%.

2009-10 Objectives

1. To provide mandated annual and required training for all Correctional staff under the CSA's Standards and Training for Corrections program.
2. To address maintenance issues which come with an aging facility and act on maintenance issues that have been artificially deferred over the past few years due to fiscal restraints.
3. To update and recondition staff work areas.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$57,815	$65,347	$76,888	$72,022	$95,627	$95,627	$23,605
Other Revenues	17,635	12,121	9,648	9,685	11,171	11,171	1,486
General Fund Support	79,489	75,496	160,309	166,811	204,164	176,448	9,637
Total Revenues	$154,939	$152,964	$246,845	$248,518	$310,962	$283,246	$34,728
Expenditures							
Salaries & Benefits	$125,822	$122,341	$187,095	$207,688	$259,311	$233,022	$25,334
Supplies & Services	23,274	15,866	56,112	31,447	34,240	32,823	1,376
Other Charges	5,843	2,739	3,638	9,383	17,411	17,401	8,018
Fixed Assets	0	12,018	0	0	0	0	0
Total Expenditures	$154,939	$152,964	$246,845	$248,518	$310,962	$283,246	$34,728
Allocated Positions	2.00	2.00	3.00	3.00	3.00	3.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	3.00	3.00	3.00	3.00	0.00

Purpose

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

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

Budget Reductions

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, were made to Office of Emergency Services budget unit 274.

The amount of Homeland Security funding was estimated and adopted at $10,000. It should be noted that in FY 2008-09 Homeland Security funds were received in the amount of $506,335. Administrative service charges for budget unit 213 were applied to budget unit 221.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness and response and Homeland Security Coordination within the County and the Humboldt Operational Area.

The creation of the Homeland Security Department at the Federal and State levels has affected the State Office of Emergency Services. In addition, local government has received new responsibilities, along with a new stream of money. Budget 213 is entirely funded with Homeland Security grants.

State Aid for Civil Defense is the major revenue line item for budget unit 274.

1100-213 Homeland Security

The adopted budget for this budget unit is $10,000. Final funding for this budget unit is not yet known. Therefore a supplemental budget will be adopted in FY 2009-10 based on revenues from the Federal Government.

1100-274 Office of Emergency Services

The adopted budget for this budget unit is $283,806.

2008-09 Accomplishments

1. Facilitated the installation of a county reverse calling system that provides the ability for emergency and other important relevant notification to the public.

2. Initiated National Incident Management System IS 300 & IS 400 training for selected county personnel.

3. Identified additional EOC representatives and provided them with appropriate training including formal classes and exercises.

4. Participated in a three county north coast Tsunami exercise.

5. Facilitated obtaining a remote controlled robot through Homeland Security Grant funding for use by the Explosive Ordinance Disposal Unit and SWAT Unit, which was mandated for all certified EOD Teams by April of 2009.

2009-10 Objectives

1. To complete the Operational Area Tsunami Contingency Plan and related tsunami preparedness activities.

2. To continue NIMS IS300 & IS400 training for selected Sheriff's Office personnel.

3. To incorporate required NIMS-related changes into the County Emergency Operations Plan.

4. To substantially complete a major revision of the County Dam Break Contingency Plan.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	$10,376	$11,810	$14,684	$18,100	$14,950	$14,950	($3,150)
Other Govt'l Agencies	3,797,904	3,703,237	4,150,460	4,134,946	4,291,328	4,291,328	156,382
Charges for Services	953,896	1,050,748	1,116,261	1,300,492	185,500	185,500	(1,114,992)
Other Revenues	297,852	339,232	179,515	199,018	170,500	170,500	(28,518)
General Fund Support	5,214,369	6,671,763	7,500,675	8,536,580	7,550,439	7,157,139	(1,379,441)
Total Revenues	$10,274,397	$11,776,790	$12,961,595	$14,189,136	$12,212,717	$11,819,417	($2,369,719)
Expenditures							
Salaries & Benefits	$8,156,603	$8,772,707	$9,983,667	$11,050,536	$9,932,646	$9,780,427	($1,270,109)
Supplies & Services	1,907,869	2,569,087	2,909,668	2,902,484	2,349,676	2,126,245	(776,239)
Other Charges	143,454	184,163	205,423	322,822	373,395	355,745	32,923
Fixed Assets	66,471	250,833	109,385	66,435	0	0	(66,435)
Expense Transfer	0	0	(246,548)	(153,141)	(443,000)	(443,000)	(289,859)
Total Expenditures	$10,274,397	$11,776,790	$12,961,595	$14,189,136	$12,212,717	$11,819,417	($2,369,719)
Allocated Positions	119.08	118.08	122.08	129.08	128.08	128.08	(1.00)
Temporary (FTE)	3.26	5.66	8.75	0.98	2.94	2.94	1.96
Total Staffing	122.34	123.74	130.83	130.06	131.02	131.02	0.96

Purpose

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

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

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

Budget Reductions

The budget for Sheriff Operations includes approximately a 14.5% estimated decrease in revenue from Proposition 172 funding and is anticipating loss of a $55,000 donation from Bear River Band Rancheria which has been received in the past to pay for Eel River patrol.

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

- Increased transfer from Rural Sheriff trust fund by 72% to cover increased expenditures.
- Reduced salary expense by $441,006 by holding 13.0 FTEs vacant: this includes: 9.0 FTE Deputy Sheriffs, 2.0 Legal Office Assistants, 1.0 Community Services Officer, and 1.0 Evidence Technician.

Program Discussion

Sheriff's Operations include several necessary and important functions: the Administration Division, which includes records, property, technical services, training, and administrative services; the Operations Division which includes patrol, special operations, boating safety, beach patrol, search and rescue, volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol and the Sheriff's Posse; the Criminal Investigation Division which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services; the Airport Security Unit which provides law enforcement to the County's regional commercial airport in order to meet the requirements of the Transportation Security Administration; and the Court Security/Civil Unit, which

includes civil process services, Bailiffs (by contract with the Superior Courts) and law enforcement coverage at the courthouse entrances security screening stations.

1100-221 Sheriff

This is the main operational budget unit for the Sheriff's Office, providing funding for most of the major operations of the Department. The adopted budget for this budget unit is $11,172,023.

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

This budget unit targets methamphetamine manufacturing and trafficking within counties by providing focused investigations, aggressive prosecutions, and seizure of assets used in drug activities. Of equal importance is the concentrated effort to safeguard children found while eradicating methamphetamine lab sites, who have been exposed to the chemical toxins that lead to physical and psychological damage that is associated with illicit drug manufacture. The adopted budget for this budget unit is $269,002.

1100-225 Airport Security

This is a newly established budget unit that will encompass the activities outlined in the Transportation Security Administration (TSA) agreement for the deployment of law enforcement personnel to ensure passenger safety and national security at the Arcata/Eureka airport. Deputy Sheriff I/II positions are used to perform necessary tasks since the agreement does not allow for the reimbursement of anything other then base salary. The adopted budget for this budget unit is $268,028, which is fully reimbursed by TSA.

1100-228 Drug Enforcement Unit

This budget unit receives funding from both the State and Federal government to enhance efforts into conducting year round investigations of major illegal commercial marijuana growing operation. The adopted budget for this budget unit is $203,000.

1100-229 Boat Safety

This budget unit was established to provide State financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to support an adequate and effective boating safety and law enforcement program. The adopted budget for this budget unit is $194,650.

1100-260 Court Security

This newly developed budget unit will include the services that have been implemented by the County with oversight by the Sheriff, for Courthouse security and bailiff activities. The activities include law enforcement presence at each of the screening areas of the Courthouse, oversight of the contracted screening service and courtroom bailiff and inmate coordination. The Administrative Office of the Courts (AOC) reimburses the County for a portion of the screening function and courtroom security. The adopted budget for this budget unit is $1,642,099.

2008-09 Accomplishments

1. Increased staffing level at the McKinleyville Station to allow minimum level 24/7 staffing by assigned deputies and reduces overtime.

2. Implemented courthouse security entrance screening for improved security for the courts, the general public using the courthouse, and courthouse departments and their staff.

3. Contracted with the City of Blue Lake for the city's law enforcement services.

4. Significantly reduced the number of mail out reports with improved personal contact/investigation by deputies and Community Services Officers.

5. Added a third Legal Office Assistant position to Records Section allowing better handling of records workload and public requests during business hours on Fridays.

6. Reallocated available deputy sheriff staff to allow us 24/ hour a day, 7 day a week patrol coverage in Southern Humboldt/Garberville Station area of responsibility.

7. Developed a cooperative MOU with the City of Eureka and its Police Department to enable qualified City staff members to participate in Crisis Response Unit, which includes SWAT, Crisis Negotiation and Tactical Dispatch programs.

2009-10 Objectives

1. To secure outside funding to increase the number of deputies.

2. To improve outreach efforts for citizen volunteers with various volunteer organizations.

3. To develop a stronger full-time public safety presence in outlying communities.

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2. To improve outreach efforts for citizen volunteers with various volunteer organizations.

3. To develop a stronger full-time public safety presence in outlying communities.

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	$110,289,724	$111,912,205	$114,714,654	$115,129,730	$135,006,908	$134,538,421	$19,408,691
General Fund Support	3,287,743	6,148,090	8,053,355	8,036,121	8,383,182	7,904,158	(131,963)
(To)/From Non-GF Fund Balance	(1,590,794)	(2,950,872)	0	6,679,310	3,663,538	3,720,307	(2,959,003)
Total Revenues	$111,986,673	$115,109,423	$122,768,009	$129,845,161	$147,053,628	$146,162,886	$16,317,725
Expenditures							
Salaries & Benefits	$50,970,207	$51,680,649	$47,963,642	$ 55,148,728	$64,430,044	$64,270,182	$9,121,454
Supplies & Services	36,766,003	34,004,053	34,638,595	44,769,097	49,547,040	49,089,340	4,320,243
Other Charges	37,244,416	35,993,809	35,310,888	47,454,198	52,691,763	52,422,583	4,968,385
Fixed Assets	1,071,245	438,526	502,772	594,168	1,561,200	1,557,200	963,032
Expense Transfer	(14,065,198)	(7,007,615)	(1,057,721)	(18,121,030)	(21,176,419)	(21,176,419)	(3,055,389)
Total Expenditures	$111,986,673	$115,109,423	$117,358,175	$129,845,161	$147,053,628	$146,162,886	$16,317,725
Total Staffing	989.05	1,094.76	1,106.02	1,160.70	1,168.80	1,169.30	8.60

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

Health & Human Services

- 1160 516 Health & Human Services Administration

Mental Health Branch

Alcohol & Other Drugs Division

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

Social Services Branch

Employment & Training Development (ETD) Division

- 1190 582 ETD Multi-Project
- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker Program
- 1190 597 ETD Operating Staff

Public Health Branch

Environmental Health Division

- 1175 406 Environmental Health
- 1175 411 Hazardous Materials
- 1175 430 Local Agency Enforcement
- 1175 432 Local Oversight Program
- 1175 480 Integrated Waste Management
- 1175 486 Environmental Health Land Use

Health & Human Services

- 1100 525 General Relief

Public Health Branch

Health Education Division

- 1175 402 AIDS Information & Education
- 1175 407 Childhood Learning Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 433 Nutrition Network
- 1175 436 Project LEAN
- 1175 437 Early Intervention Program
- 1175 442 Street Outreach
- 1175 447 High Risk Prevention Case Management
- 1175 448 Bridge Project
- 1175 449 Pathways Project
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Prevention and Early Intervention (Mental Health Services Act)
- 1175 470 Comprehensive AIDS Resource
- 1175 488 Family Violence Prevention

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services

Public Health Branch
Maternal, Child & Adolescent Health (MCAH) Division

- 1175 415 Women, Infants & Children
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 460 MCAH Personnel
- 1175 493 California Children's Services

Mental Health Branch
Mental Health Division

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

Public Health Branch
Administration Division

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Children's Health
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness
- 1175 465 Pharmacy

Public Health Branch
Public Health Nursing Division

- 1175 409 HIV/AIDS Public Health Nursing Program
- 1175 416 Public Health Field Nursing
- 1175 419 Tuberculosis Program
- 1175 422 Clinic Services
- 1175 426 Nurse Family Partnership
- 1175 428 Immunization Services

Social Services Branch
Social Services Assistance Division

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

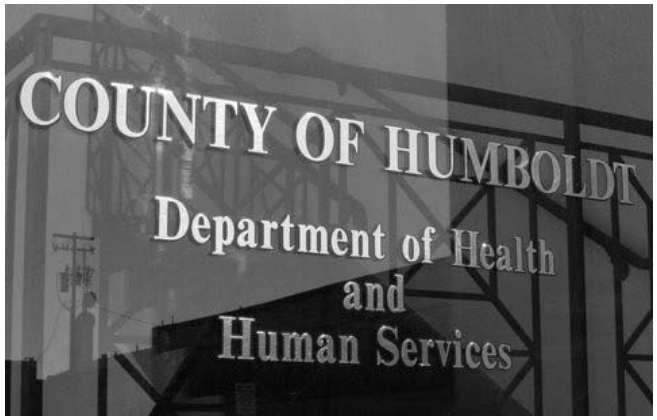
Social Services Branch

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 IHSS Public Authority
- 1160 508 Child Welfare Services
- 1160 509 Children's Center
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

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

- 1170 476 Street Outreach Services Homeless Program
- 1175 451 Safe and Drug-Free Schools
- 1175 453 Binge Drinking Reduction
- 1175 480 Integrated Waste Management
- 1175 404 Adolescent Family Life Program
- 1175 408 Alternative Response Team
- 1175 417 Preventative Health Care for the Aging



Mission

The Humboldt County Department of Health and Human Services is committed to work in coordination with public and private providers to:

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

Vision

Humboldt County is a nurturing, supportive, healthy environment for its children, families, adults and communities.

Goals

Since 1999, Humboldt County has strived to maximize its resources, both fiscal and staffing, towards the "integration" of State Department programs and initiatives, some of which are promising practices towards serving children, families, adults and older adults in the context of their community and culture in a holistic manner.

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

As a result of ongoing Integrated Planning across Humboldt County Mental Health, Social Services and Public Health Branches, Humboldt County's State Health and Human Services Agency liaison/California Department of Social Services representative, State Department of Mental Health liaison and Board of Supervisors Health and Human Services Executive Committee Members, that occurred in 2004-05, the Department has established (2005-2009) AB 1881 Goals.

These Phase II goals have been formatted in age span "categories" to facilitate the next steps required towards developing critical integration structures and processes. These categories are listed below:

1. Strategic Plan goals that are linked to "Across Age Span" populations.

2. Strategic Plan goals that are primarily targeted at children, youth and family populations.

3. Strategic Plan goals that are primarily targeted at Adult/Older Adult populations.

In relation to the FY 2009-10 budget, the following goals and outcomes are provided:

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

2. To design and implement Integrated services model for Incapacitated General Assistance population across Mental Health/Social Services Branches.

3. To design and implement services for shared In-Home Supportive Services/Adult Protective Services/Mental Health/Public Health Branches.

4. To participate in the goals of the American Recovery and Reinvestment Act (ARRA) in job creation and service continuation.

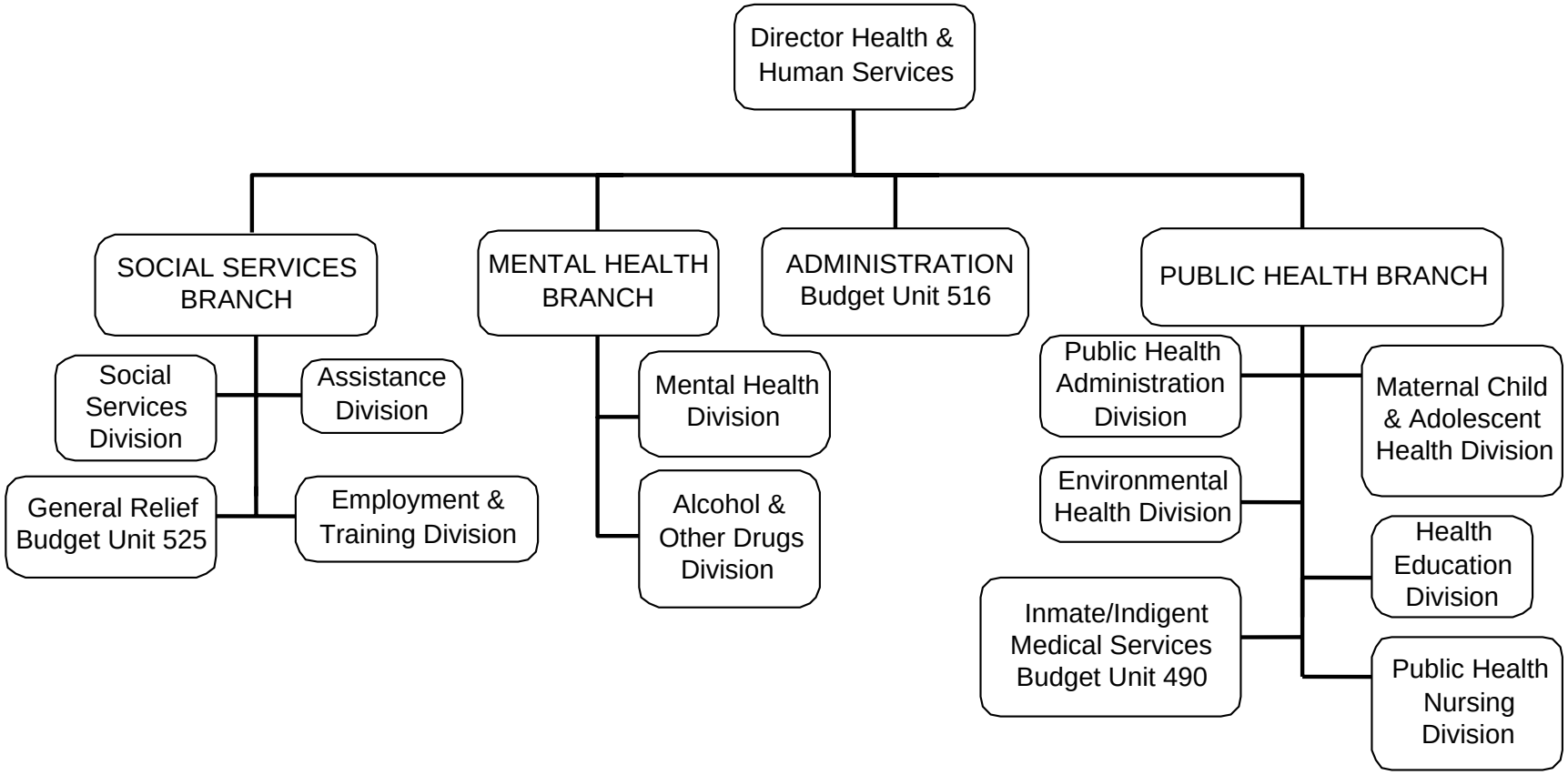
Performance Measures

1. Description of Performance Measure: Provide outreach and enroll eligible children into the Children's Health Initiative.			
FY 2006-07 Actual	*FY 2007-08 Actual*	*FY 2008-09 Estimate*	*FY 2009-10 Projected*
10%	20%	50%	60%
Describe why this measure is important and/or what it tells us about the performance of this budget unit: One of the Department of Health and Human Services (DHHS) Strategic Plan goals for 2009-2010 continues to be the design of a plan to improve medical and dental access, mental health services access and treatment for all children and youth. In 2008, DHHS continued its enrollment of children in cooperation with other interested stakeholders in the Children's Health Initiative (CHI) to achieve the purpose of ensuring health insurance coverage for all Humboldt County children. In 2008-2009, DHHS intensified its programs to make sure that the children of Humboldt County receive a continuum of services from pre-birth to transition ages of the early twenties. Programs such a Nurse Family Partnership (NFP) and TAY outreach represent this continuity. During the same period DHHS significantly increased the collaboration among its three branches in the area of foster care management.			

2. Description of Performance Measure: Percentage of adults and older adults with serious mental health issues identified who have a comprehensive multi-service assessment and treatment plan developed and monitored.			
FY 2006-07 Actual	*FY 2007-08 Actual*	*FY 2008-09 Estimate*	*FY 2009-10 Projected*
25%	35%	40%	90%
Describe why this measure is important and/or what it tells us about the performance of this budget unit: The goal for this performance measure remains to be the design and implementation of integrated community based services across the Social Services, Public Health, and Mental Health Branches to support and reinforce maximum independence for all adults and older adults with serious mental health issues. DHHS continues to enhance the already existing collaboration between Social Services and Public Health by integrating Mental Health into a co-located, cross-branch, multi-disciplinary team. During FY 2008-09 DHHS made concrete commitments to the integration of the adult services in Social Services, Public Health, and Mental Health Branches by laying the administrative and program foundation work for the planned co-location within the next five years.			

3. Description of Performance Measure: Percentage of the General Relief population with mental health issues will have a comprehensive multi-service assessment and treatment plan developed and monitored.			
FY 2006-07 Actual	*FY 2007-08 Actual*	*FY 2008-09 Estimate*	*FY 2009-10 Projected*
10%	30%	50%	75%
Describe why this measure is important and/or what it tells us about the performance of this budget unit: The goal for this performance measure is to design and implement an integrated services model for incapacitated General Relief applicants across Social Services and Mental Health Branches. The branches have worked on the development of co-located, integrated cross-branch team and the strides that have been made in the FY 2008-09 will be expanded in the FY 2009-10.			

Operating Divisions Organization Chart:



1160 - Dept. of Health Human Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$0	$100,000	$0	$0	$0	$0	$0
Charges for Services	906,087	1,018,206	1,038,911	1,252,044	1,342,055	1,342,055	90,011
Other Revenues	40,000	10,000		0	0	0	0
(To)/From Non-GF Fund Balance	0	0	(1)	25	0	0	(25)
Total Revenues	$946,087	$1,128,206	$1,038,910	$1,252,069	$1,342,055	$1,342,055	$89,986
Expenditures							
Salaries & Benefits	$1,073,408	$1,328,761	$1,300,873	$1,590,525	$1,660,310	$1,635,773	$45,248
Supplies & Services	629,397	641,316	612,125	675,341	695,613	720,150	44,809
Other Charges	68,564	62,155	50,999	102,316	105,764	105,764	3,448
Expense Transfer	(825,282)	(904,026)	(925,087)	(1,116,113)	(1,119,632)	(1,119,632)	(3,519)
Total Expenditures	$946,087	$1,128,206	$1,038,910	$1,252,069	$1,342,055	$1,342,055	$89,986
Allocated Positions	27.00	29.00	29.00	31.00	31.00	31.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	27.00	29.00	29.00	31.00	31.00	31.00	0.00

Purpose

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

Budget Reductions

The adopted FY 2009-10 budget for DHHS Administration totals $1,342,055, an increase of $89,986 over FY 2008-09. This increase is due to County salary and benefits adjustments, as well as the increased County IT costs.

The costs of the Administration Department are distributed to the following branches or divisions: Social Services, Mental Health, Public Health, and Employment and Training Division.

Program Discussion

In August 2000, the Humboldt County Board of Supervisors created DHHS, which combined the formerly separate departments of Social Services, Mental Health, Public Health, Employment and Training, Veterans Services, and Public Guardian. In October 2007 Governor Arnold Schwarzenegger signed Assembly Bill 315 (Berg), making DHHS a permanent agency.

Under the concept "Working Together for a Healthy Community," DHHS is committed to working in coordination with public and private providers to:

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

2008-09 Accomplishments

1. Directed Social Services branch to work with Redwood Coast Action Agency (RCAA) and started the CalWorks Temporary Housing Assistance program at

   the Multiple Assistance Center (MAC) in June 2008, which helped numerous families with housing and program completion needs while going through the CalWorks program.

2. Continued the integration among Social Services, Mental Health, and Public Health branches to focus on Adult, Children, and Family based needs in the community.

3. Started to develop a data warehouse system that will streamline the data analysis among various separate

data collection systems within the Agency to ensure accurate feedback to the public.

2009-10 Objectives

1. To continue to develop and implement strategies for increased integration within DHHS to ensure higher service levels to the community.
2. To continue to look for ways to increase cooperation with community partners to reach underserved populations.
3. To continue to implement initiatives and training programs to increase cultural competency within the agency.
4. To continue to develop the Data Warehouse to provide data to stakeholders on service levels provided in the community through the Trends Report.

1180 - Alcohol & Other Drugs Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	$772,981	$755,654	$569,232	$536,712	$603,188	$603,188	$66,476
Other Govt'l Agencies	2,022,653	1,913,061	2,126,746	2,195,082	2,421,112	2,382,787	187,705
Charges for Services	327,667	280,370	263,944	247,060	325,657	325,657	78,597
Other Revenues	7,558	2,855	122,937	100,455	5,600	5,600	(94,855)
(To)/From Non-GF Fund Balance	27,540	21,121	(43,549)	67,462	0	0	(67,462)
Total Revenues	$3,158,399	$2,973,061	$3,039,310	$3,146,771	$3,355,557	$3,317,232	$170,461
Expenditures							
Salaries & Benefits	$1,341,193	$1,326,272	$1,381,497	$1,426,842	$1,380,316	$1,344,168	($82,674)
Supplies & Services	1,407,121	1,331,537	1,103,209	1,150,025	1,320,679	1,318,617	168,592
Other Charges	438,500	367,618	554,604	666,585	654,562	654,447	(12,138)
Fixed Assets	5,000	0	0	0	0	0	0
Expense Transfer	(33,415)	(52,366)	0	(96,681)	0	0	96,681
Total Expenditures	$3,158,399	$2,973,061	$3,039,310	$3,146,771	$3,355,557	$3,317,232	$170,461
Allocated Positions	33.25	33.45	33.45	33.45	34.45	33.45	0.00
Temporary (FTE)	0.41	0.00	0.10	0.50	0.40	0.40	(0.10)
Total Staffing	33.66	33.45	33.55	33.95	34.85	33.85	(0.10)

Purpose

The Division of Alcohol and Other Drugs Programs (AODP) is comprised of services with the goal of providing assessment, referral, treatment and care coordination for adults and adolescents with substance abuse treatment issues in Humboldt County.

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

Budget Reductions

Standard reductions in workers' compensation, health insurance, mailroom services and motor pool depreciation have been applied to these budget units.

In addition, additional salary savings is being achieved through vacant positions in budget unit 425.

Program Discussion

Within the Alcohol & Other Drugs Fund, the three programs – Adult and Adolescent Alcohol & Other Drugs Treatment Program, the Substance Abuse Crime Prevention Act of 2000 (Proposition 36), and the Healthy Moms program –operate under various mandates.

1180-425 Adult and Adolescent Alcohol & Other Drug Treatment Program

The purpose of the Adult and Adolescent Alcohol and other Drug Treatment Program (AODP) is to make treatment available for those with substance abuse disorders, including co-occurring mental health and substance use disorders (COD). Clients are assessed for treatment, and recommendations are made as to the level of services that would benefit them. Staff provides treatment planning sessions and group treatment. In addition, the staff coordinates with other agencies such as Probation and Social Services to assist clients in addressing impairments that have led to intervention by law enforcement, social service agencies, and public health.

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

Some services provided directly by AODP staff include: assessment of individuals for alcohol/drug problems, outpatient treatment through groups, and individual intervention ranging from reduction of harmful behaviors to full abstinence, services coordination for COD, treatment screening and

referrals, prevention through education and information, and consultation with other community providers. Other services that are related to improving client functioning include individual and family counseling, and parent education.

AODP requested an addition of 1.0 FTE Office Assistant in FY 2009-10 to assist with front office duties and program paperwork. The total adopted budget for FY 2009-10 is $2,133,273, a decrease of $52,270 from the prior fiscal year.

1180-429 Substance Abuse and Crime Prevention Act

The Substance Abuse and Crime Prevention Act (SACPA) program is responsible for assessment, case management, and referral to treatment of individuals found eligible for services under the Crime Prevention Act and referred to the program by the courts or the California Department of Corrections.

SACPA is funded through State-allocated funds from the Substance Abuse Treatment Trust Fund and from drug testing funds under the Substance Abuse Treatment and Testing Accountability Program. The Board of Supervisors designated the Humboldt County Department of Health and Human Services (DHHS) as the lead agency in administering the collaboration with law enforcement to fulfill this voter mandate.

Projected roll-over funds from SACPA trust have been included in the adopted budget for FY 2009-10. The total adopted budget is $594,900, a decrease of $11,867 from FY 2008-09.

1180-431 Healthy Moms Program

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

The total adopted budget for Healthy Moms for FY 2009-10 is $627,384, a decrease of $68,189 from the prior fiscal year.

2008-09 Accomplishments

1. Development same day assessment capacity utilizing Network for the Improvement of Addiction Treatment (NIATx) model. in order to promote rapid engagement into treatment.

2. Expanded the capacity of AODP treatment program by creating a formal co-occurring (COD) treatment program.

3. Began to train Mental Health Clinicians in AODP assessment and documentation protocols.

4. Utilized outcome and client demographic information for improved service delivery.

2009-10 Objectives

1. To more fully integrate holistic services which promote utilization of DHHS and community partner resources, including employment, housing, and educational opportunities.

2. To continue development of same day assessment capacity utilizing Network for the Improvement of Addiction Treatment (NIATx) model in order to promote rapid engagement into treatment.

3. To expand capacity and capability of a formal co-occurring treatment and Recovery-oriented program, for adolescents, transition age youth, and adults.

4. To continue to cross-train Mental Health and Substance Abuse staff to promote enhanced co-occurring mental health and substance use disorders (COD) recognition and treatment skills.

5. To track, trend and utilize outcome and client demographic information for improved service delivery and clinical outcomes.

1190 - Employment Training Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	2,514,220	2,584,118	2,510,831	2,863,295	0	0	(2,863,295)
Charges for Services	0	0	6,168	0	658,484	658,484	658,484
Other Revenues	9,604	2,198	1,200	3,110	1,000	1,000	(2,110)
(To)/From Non-GF Fund Balance	(74,131)	(4,243)	25,819	(45,386)	2,686,867	2,686,867	2,732,253
Total Revenues	$2,449,693	$2,582,073	$2,548,632	$2,821,019	$3,346,351	$3,346,351	$525,332
Expenditures							
Salaries & Benefits	$1,415,729	$1,473,890	$1,553,312	$1,540,407	$1,898,339	$1,898,339	$357,932
Supplies & Services	280,164	262,759	219,124	239,644	339,364	339,364	99,720
Other Charges	1,802,660	1,916,560	1,822,072	2,073,948	2,797,103	2,797,103	723,155
Fixed Assets	22,663	22,721	7,361	0	32,200	32,200	32,200
Expense Transfer	(1,071,523)	(1,093,857)	(1,053,237)	(1,032,980)	(1,720,655)	(1,720,655)	(687,675)
Total Expenditures	$2,449,693	$2,582,073	$2,548,632	$2,821,019	$3,346,351	$3,346,351	($890,397)
Allocated Positions	25.00	25.00	25.00	26.00	29.00	29.00	3.00
Temporary (FTE)	0.00	2.00	0.00	2.00	2.00	2.00	0.00
Total Staffing	25.00	27.00	25.00	28.00	31.00	31.00	3.00

Purpose

The Employment and Training Division (ETD) is the Humboldt County program operator for Workforce Investment Act (WIA) Adult and Dislocated Worker programs. In addition, the Division is actively involved with the WIA Rapid Response program coordinated by the County's Economic Development Division of Community Development Services. ETD also provides services to CalWORKs Welfare to Work (WtW) participants referred for specific CalWORKs activities and Cal-Learn participants to ensure that they complete high school.

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

ETD maintains six budget units:

- Multi-Project (582)
- Supplemental Displaced Worker (584)
- Rapid Response (586)
- Adult Programs (589)
- Dislocated Worker Program (590), and
- Employment & Training Staff (597)

Budget Reductions

This budget unit will experience an increase in FY 2009-10 as additional funds are made available to combat increasing unemployment throughout the County. Standard reductions in workers' compensation, health insurance, Mailroom and motor pool depreciation have been applied to these budget units.

Overall the budget grouping is increasing due to increased funding for ETD Multi-Project.

Program Discussion

1190-582 ETD Multi-Project

The ETD Multi-Project supports clients in various ways. It supports funding for several grants, including the ETD portion of the county-wide One Stop System - which supports several job market sites throughout the County - and the Disability Navigator Program - which assists disabled persons to access One-Stop Services or any other employment-related services. Beginning in 2009-10, an additional One-Stop Site will be created at the College of the Redwoods Campus. ETD Multi-Project also supports an out of school youth service grant. These services provide out of school youth with assistance to return to school or find employment.

The total adopted budget for FY 2009-10 is $658,484, an increase of $172,484 from FY 2008-09.

1190-584 Supplemental Dislocated Worker

The Supplemental Dislocated Worker program provides comprehensive assessment, employment plan development, job search assistance, case management, and supportive services to recently laid-off workers. Once a participant has obtained employment, follow-up case management services are provided for up to one year. Each year, these funds must be applied for depending on anticipated layoffs in the local area. In January 2009 the County secured a grant earmarked for Retail Sales related layoffs to be expended between January 2009 and December 2010.

The total adopted budget for FY 2009-10 is $890,000, the same as the budget for FY 2008-09.

1190-586 Rapid Response

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

The total adopted budget for FY 2009-10 is $103,367, an increase of $167 over the prior fiscal year.

1190-589 Adult Programs

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

The total adopted budget for FY 2009-10 is $488,500, or $10,000 lower than the previous years allocation.

1190-590 Dislocated Worker Programs

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

The total adopted budget for FY 2009-10 is $406,000, the same as for FY 2008-09.

1190-597 Employment and Training Division Staff

This is the primary budget unit for the Employment Training Division. It includes all staffing costs associated with provision of WIA Core, Intensive and Training services as well as CalWORKs and Cal-Learn services.

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

CalWORKs-funded services provided by ETD staff include Supervised Job Search activities and job development, placement and case management for On-The-Job Training. These activities help clients meet participation requirements and obtain unsubsidized employment. Cal-Learn-funded case management offered by ETD staff augments assistance provided through the CalWORKs component serving pregnant and parenting participants 19-years of age or younger who have not graduated high school.

The total adopted budget for FY 2009-10 is $800,000, the same as the budget for FY 2008-09. Program year 2008-09 FTE's equaled 26. The adopted staffing level is 29 FTE's in FY 2009-10, due to the new One-Stop Site being created at the College of the Redwoods in budget 1190-582.

2008-09 Accomplishments

1. Integrated non-WIA foster youth programs and services into the full scope of WIA Youth and Job Market programs and services.

2. Provided the maximum number of adult and dislocated workers with a priority given to low income adults, veterans and recipients of public assistance.

3. Announced the availability of Business Services at The Job Market.

2009-10 Objectives

1. To implement an Integrated Service Delivery Model in order to provide improved services to more customers of the Job Market.

2. To utilize funding from the American Recovery and Reinvestment Act to the maximum benefit of Humboldt County.

3. To achieve an 86% enter employment rate for program completers.

4. To assure that 88% of program clients remain employed for at least one year after termination.

5. To achieve average quarterly earnings of $15,900 for program completers upon entering employment.

6. To enroll a minimum of 250 clients.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	$188,688	$224,433	$204,117	$183,801	$244,717	$244,717	$60,916
Other Govt'l Agencies	499,305	461,177	831,423	836,875	904,319	904,319	67,444
Charges for Services	1,406,559	1,671,000	1,502,215	1,607,167	1,800,819	1,800,819	193,652
Other Revenues	33,884	4,196	58,948	45,169	67,950	67,950	22,781
General Fund Contribution	0	0	1,728	0	1,728	1,728	1,728
(To)/From Non-GF Fund Balance	132,913	118,515	8,947	(95,315)	0	12,792	108,107
Total Revenues	$2,261,349	$2,479,320	$2,607,379	$2,577,697	$3,019,533	$3,032,325	$454,628
Expenditures							
Salaries & Benefits	$1,741,167	$1,851,931	$631,453	$652,473	$731,862	$731,862	$79,389
Supplies & Services	531,832	566,317	502,712	460,594	511,708	512,604	52,010
Other Charges	1,274,612	1,465,471	1,466,695	1,464,630	1,775,963	1,787,859	323,229
Fixed Assets	6,954	1,319	6,519	0	0	0	0
Expense Transfer	(1,293,216)	(1,405,718)	0	0	0	0	0
Total Expenditures	$2,261,349	$2,479,320	$2,607,379	$2,577,697	$3,019,533	$3,032,325	$454,628
Allocated Positions	33.00	34.00	34.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.16	0.00	0.63	0.40	0.00	0.40	0.00
Total Staffing	33.16	34.00	34.63	33.40	33.00	33.40	0.00

Purpose

The Environmental Health Division's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, review of facility plans, and enforcement activities. Authority: Title 17 of the California Health and Safety Code.

This narrative includes discussion of funding and operations of five Environmental Health budget units: Consumer Protection (budget unit 406), Hazardous Materials Program (budget unit 411), Local Agency Enforcement (budget unit 430), Local Oversight Program (budget unit 432), and Land Use (budget unit 486).

Budget Reductions

Standard reductions in workers' compensation, health insurance, mailroom services and motor pool depreciation will be applied to these budget units.

Program Discussion

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

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

1175-406 Consumer Protection

The Consumer Protection program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections of food facilities, pools, and substandard housing, review of food facility and pool construction plans, public education, and enforcement activities.

The Consumer Protection program consists of several elements including food facility inspections, substandard housing, environmental lead assessments, organized camps, vector control activities, jail inspections, rabies control, household garbage complaint investigations, pools and spas, safe drinking water supply, and monitoring of recreational waters.

The total FY 2009-10 budget for the Consumer Protection Program is $910,792, a decrease of $78,094 from the prior year.

1175-411 Hazardous Materials Program

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

CUPA provides inspection and consultation to businesses that handle and store 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. Assembly Bill 1130, which went into effect January 1, 2008, authorizes the Hazardous Materials Program to implement the Aboveground Petroleum Storage Act (APSA). A grant funded by the California Environmental Protection Agency provides $111,194 to support this program from January 1, 2008 through December 31, 2010.

The total adopted FY 2009-10 budget for Hazardous Materials programs is $715,628, an increase of $59,703 from its prior-year level of $655,925.

1175-430 Local Enforcement Agency

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

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

The majority of funding for this program is derived through a tipping fee per ton of solid waste disposed at solid waste transfer stations in Humboldt County. The total adopted FY 2009-10 budget for the Local Enforcement Agency program is $515,818, an increase of $99,968 from its prior year level of $415,850.

1175-432 Local Oversight Program (LOP)

The purpose of the LOP is to provide local oversight for the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance is to assist responsible parties in complying with the Underground Storage Tank Corrective Action Requirements and be eligible for cleanup funding. Local guidance and State funding help promote more rapid site closure.

The LOP is funded through an annual contract with the California Water Resources Control Board. The total adopted FY 2009-10 budget for the Local Oversight Program is $340,854, a decrease of $23,210 from its prior-year level of $364,064.

1175-486 Land Use Program

The Land Use Program lends support to the Community Development Services Department to ensure that land use permit entitlements granted by the County prevent health hazards and mitigate environmental degradation resulting from improperly planned developments. The Land Use program protects public health through evaluating the proper placement, design, construction and operation of onsite sewage disposal systems. The program reviews adopted land use development projects referred by the Community Development Department's Planning Division, and construction projects referred by the Building Inspection Division in regards to liquid waste and drinking water supply. The program coordinates with the North Coast Regional Water Quality Control Board for adopted projects with large on-site waste water disposal quantities. The program also reviews and approves the design and construction of new on-site sewage disposal systems and repairs where these systems have failed. It inspects the ongoing operation and maintenance of non-standard onsite sewage disposal systems and provides local response to sewage spills.

This program is funded through permit fees and Health Realignment. The total adopted FY 2009-10 budget for the Land Use program is $536,441, a decrease of $27,425 from its prior-year level of $563,866.

2008-09 Accomplishments

1. Responded to 771 service requests in 2008. Service requests include failing septic, household garbage, food establishments, substandard housing, roadside dumping, rabies, hazardous materials storage and releases, vector (mosquitoes, rodents, vermin) problems, drinking water, animal zoning, lead paint, pools and recreational health, methamphetamine labs, and unpermitted dwellings.

2. Provided local assistance to public swimming and spa pool operators whom are responding to new federal

standards requiring the elimination of suction and entrapment hazards. We provided plan review, specifications and inspections as required under state law.

3. Processed 877 projects including 120 business license applications, 317 building permit referrals, 167 planning referrals, 152 on-site sewage disposal permit applications, 43 monitoring wells, and 78 water well permits in 2008.

4. Completed 108 “non-standard” sewage disposal system inspections as required under the state-mandated monitoring program.

5. Settled eight CUPA administrative enforcement orders and collected penalties. Six of the eight had spills that are being or have been successfully remediated.

6. Completed cleanup and closure of eight LOP sites in 2008.

2009-10 Objectives

1. To complete data conversion and implement Envision Connect.

2. To implement the contract integrated web based permit processing database between DHHS Environmental Health Division and Community Development services Department and Public Works Land Use Division.

3. To continue work on Built Environment and Healthy Communities Action and Active Living Plan.

4. To complete cleanup and closure of 11 identified Local Oversight Program sites.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	$677,689	$895,749	$785,214	$647,496	$700,000	$700,000	$52,504
General Fund Support	1,649,121	1,293,110	1,810,722	2,126,551	2,172,719	2,064,719	(61,832)
Total Revenues	$2,326,810	$2,188,858	$2,595,936	$2,774,047	$2,872,719	$2,764,719	($9,328)
Expenditures							
Other Charges	$2,326,810	$2,188,858	$2,595,936	$2,774,047	$2,872,719	$2,764,719	($9,328)
Total Expenditures	$2,326,810	$2,188,858	$2,595,936	$2,774,047	$2,872,719	$2,764,719	($9,328)
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Budget Reductions

Standard reductions in workers' compensation, health insurance, Mailroom and motor pool do not apply to this budget.

For 2009-10 there is a 10% reduction in General Fund support for assistance payments.

Program Discussion

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

The County General Fund provides 75.6% of the funding for the GR program. The remaining 24.4% of annual operating expenses comes from aid that is recovered through liens.

Approximately 17 full-time employees provide staff support for GR through Social Services Administration budget unit 511. The net County cost for FY 2009-10 is $2,064,719.

In November 2006, the County added a Transportation Assistance Program which has successfully provided relocation services for several indigent individuals and/or families who may have been elligible for GR or other government assistance. The Board of Supervisors established maximum monthly GR allowances of $303 for individuals and $405 for couples in February 2001.

2008-09 Accomplishments

1. Developed infrastructure including technology that will allow for early 2009/2010 program launch of the GR Vendor/Voucher program in an effort to move from a cash system to a system that meets the needs of our clients.

2. Continued on-going Transportation Assistance Program (TAP) presentations to the community in order to foster partnerships at various levels.
3. Integrated a multi-disciplinary team for client services to include SSB, MHB and PHB.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	$3,582	$0	$0	$0	$0	$0	$0
Other Govt'l Agencies	$3,224,024	$2,106,835	$1,489,128	1,406,589	2,238,364	1,812,179	$405,590
Charges for Services	205,454	533,040	708,456	558,831	352,746	352,746	(206,085)
Other Revenues	145,989	186,959	174,287	207,485	430,006	426,029	218,544
(To)/From Non-GF Fund Balance	(1,437,199)	(62,495)	(233,622)	(54,652)	0	43,977	98,629
Total Revenues	$2,141,850	$2,764,339	$2,138,249	$2,172,905	$3,021,116	$2,634,931	$516,678
Expenditures							
Salaries & Benefits	$895,377	$1,158,744	$541,003	570,333	739,465	739,465	$169,132
Supplies & Services	1,015,483	1,264,649	670,031	508,404	1,001,861	762,175	253,771
Other Charges	158,532	1,047,341	925,919	1,039,516	1,275,790	1,133,291	93,775
Fixed Assets	72,458	11,936	5,217	0	4,000	0	0
Expense Transfer	0	(718,331)	(3,921)	0	0	0	0
Total Expenditures	$2,141,850	$2,764,339	$2,138,249	$2,118,253	$3,021,116	$2,634,931	$516,678
Allocated Positions	32.90	33.90	34.40	36.40	35.40	35.40	(1.00)
Temporary (FTE)	0.00	0.40	0.53	0.40	2.40	0.40	0.00
Total Staffing	32.90	34.30	34.93	36.80	37.80	35.80	(1.00)

Purpose

Health Education is a core function of Public Health and is mandated under Title 17 of the California Adminstrative Code. Health Education improves the community's health by providing information, education and outreach services.

This narrative includes discussion on funding and operation of 16 Health Education budget units: AIDS Information & Education (budget unit 402), Childhood Lead Program (budget unit 407), Tobacco Education Program (budget unit 412), Public Health Education (budget unit 414), Nutrition and Physical Activity (budget unit 433), Project LEAN (budget unit 436), Early Intervention Program (budget unit 437), HIV Street Outreach (budget unit 442), Positive Changes Program (budget unit 447), Bridge Project (budget unit 448), Pathways Program (budget unit 449), Alcohol & Other Drug Prevention (budget unit 452), MHSA-PEI Suicide Prevention and Stigma/Discrimination Reduction (budget unit 454), Comprehensive AIDS Resources Emergency & Housing Opportunities for People With AIDS (budget unit 470), Family Violence Prevention (budget unit 488), and Youth Driving Safety (budget unit 414).

Budget Reductions

Standard reductions in workers' compensation, health insurance, Mailroom and motor pool depreciation will be applied to these budget units.

Program Discussion

Health Education services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other communicable disease prevention; chronic disease prevention through nutrition and physical activity education and promotion; family violence and injury prevention and suicide prevention and stigma/discrimination reduction.

1175-402 AIDS Information & Education

The AIDS Information & Education program seeks to increase awareness regarding HIV disease and motivate behavior changes that reduce the risk of contracting or transmitting HIV. Services in this program are street and mobile van based outreach to injection drug users and their sex partners, other substance users, and woman at high risk for HIV.
Funding for this program is from a State of California Department of Health Services Office of AIDS grant. The total adopted FY 2009-10 budget for the AIDS Information and Prevention program is $51,160, an increase of $13,693 from its prior year level of $37,467.

1175-407 Childhood Lead Program

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

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

The total adopted FY 2009-10 budget for the Childhood Lead Program is $54,239, a decrease of $4,025 from its prior year level of $58,264.

1175-412 Tobacco Education Program (TEP)

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

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

The total adopted FY 2009-10 budget for the Tobacco Education Program is $190,000, (this includes an approximate $40,000 rollover from prior year), an increase of $10,324 from its prior year level of $180,324. The State Tobacco allocation, at $150,000, has remained flat for over ten years.

1175-414 Health Education

The Health Education Division works to change the community's knowledge, attitudes and behaviors in order to prevent disease and promote health. This program provides specific health promotion efforts in the Injury Prevention Program such as Child Passenger Safety, Youth Driving Safety and Water Safety programs as well as provides the administrative oversight for all Health Education programs.

The total adopted FY 2009-10 budget for Health Education is $1,162,765, a decrease of $60,852 from its prior year level of $1,223,617.

1175-433 Nutrition and Physical Activity

This program promotes improved nutrition and physical activity behaviors through education, advocacy, policy development, and environmental changes. The program provides leadership for community collaboration around and

integration of nutrition, physical activity, and the built environment.

Activities are community based with a special focus on youth and the low-income population. Network for a Healthy California and St. Joseph Health Foundation's Care for the Poor Initiative fund local nutrition education at retail markets, Family Resource Centers, and other venues serving low income families.

The California Endowment's Safe Sustainable Transportation Grant supports community collaborative efforts to reduce obesity and increase pedestrian safety. The program identifies barriers that limit people's use of active modes of transportation and works to reduce those barriers.

The total adopted FY 2009-10 budget for Nutrition and Physical Activity is $285,800, a decrease of $226,200 from its prior year level of $512,000.

1175-436 Project LEAN (Leaders Encouraging Activity and Nutrition)

Project LEAN's program goals are to promote increased leadership and involvement among youth and adults to improve youth nutrition and physical activity environments; implement a youth advocacy campaign; integrate existing California Project LEAN program materials into low-income schools and communities; educate community members about the importance of nutrition and physical activity and the connection to academic success and overall health; support State Project LEAN efforts, and maintain communication with the State.

The adopted budget for the Project LEAN program for FY 2009-10 is $27,150, an increase of $6,355 from its prior year level of $20,795.

1175-437 Early Intervention Program

The purpose of the Early Intervention Program (EIP) is to prolong the health and productivity of people living with HIV and to interrupt the transmission of HIV in Humboldt and Del Norte counties.

Services provided by this program include case management, health education, and risk reduction education, medical and psychosocial services. Medical and some psychosocial services are subcontracted to community partners. North Coast AIDS Project staff provides the health education, case management, HIV transmission risk reduction, and some psychosocial components of EIP to people living with HIV and their HIV negative partners.

The total adopted FY 2009-10 budget for EIP is $139,316, a decrease of $6,755 from its prior year level of $146,071.

1175-442 Street Outreach HIV

The goal of the Street Outreach HIV program is to reduce HIV and hepatitis C transmission among injection drug users and their sex partners, substance abusers, women at high risk for

HIV, and men who have sex with men by providing HIV and hepatitis C testing, referrals and education materials. Staff works to develop a strong working relationship with people at high risk for HIV infection. Activities are provided through street outreach and utilization of a mobile van.

The total adopted FY 2009-10 budget for the Street Outreach HIV Program is $81,788, an increase of $10,011 from its prior year level of $71,777.

1175-447 Positive Changes

The Positive Changes Program aims to reduce HIV transmission by providing counseling services and intensive HIV risk reduction behavior change interventions and support for high risk, HIV-infected individuals enrolled in the EIP who are experiencing difficulty initiating or sustaining practices that reduce or prevent HIV transmission.

The total adopted FY 2008-09 budget for the Positive Changes program is $53,235, a decrease of $36,765 from its prior year level of $90,000.

1175-448 Bridge Project

The Bridge Project provides case management services to people living with HIV who are either at risk of dropping out of HIV services, or who have not previously accessed services.

The program enrolls people living with HIV, many of whom are also living with alcohol and other drug (AOD) issues, into HIV care and treatment and prevention services. Staff works closely with people living with HIV, primarily those with AOD issues, to prevent them from dropping out of HIV care and treatment and prevention services.

The total adopted FY 2009-10 budget for the Bridge Project is $65,422, an increase of $5,266 from its prior year level of $60,156.

1175-449 Pathways

The Pathways Program provides a variety of outpatient mental health and substance abuse services to HIV positive clients diagnosed with substance abuse and/or mental health disorders by a Mental Health Clinician. Example of program services include: screen and assess for the presence of addiction and other mental health issues; assess acute mental health risk and provide crisis or other intervention as needed; provide individual, family, and group counseling for HIV positive clients around topics related to substance abuse and mental health problems; assist with client education and adherence with psychotropic medications; consult with psychiatrists, medical providers, and other service providers as needed to ensure appropriate client care; participate in regular clinical consultation sessions with experienced peers; and assist the interdisciplinary team in developing and implementing an Individual Service Plan for each Pathways client.

The total adopted FY 2009-10 budget for the Pathways program is $48,156, an increase of $3,156 from its prior year level of $45,000.

1175-452 Alcohol and Other Drug Prevention

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

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

The total adopted FY 2009-10 budget for the AOD program is $187,473, a decrease of $9,482 from its prior year level of $196,955.

1175-454 Suicide Prevention and Stigma/Discrimination Reduction

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

This program implements State recommended promising practices related to suicide prevention. The program provides workforce training and develops and maintains a system of suicide prevention by strengthening linkages to services.

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

This is a new program for FY 2009-10 adopted at $386,185.

1175-470 Comprehensive AIDS Resources Emergency Act and Program: Housing Opportunities for People with AIDS Act

The CARE-HOPWA program is responsible for assessing the needs of people living with HIV, and assuring that services are provided.

The goal of the CARE Act is to provide medical and support services for unmet and underserved needs of people living with HIV in Humboldt and Del Norte counties.

The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt and Del Norte counties.

Together, these programs provide HIV care and treatment services for people living with HIV in Humboldt and Del Norte counties. Services include direct (medical) and supportive services. The program also assesses the direct and supportive HIV services needs of people living with HIV in Humboldt and

Del Norte counties and works to fill needs that are unmet and/or underserved. Services also include providing financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and indirect housing costs (food/nutrition and transportation costs like gasoline and bus tickets).

The total adopted FY 2009-10 budget for the CARE-HOPWA program is $156,238, an increase of $3,419 from its prior year level of $152,819.

1175-488 Family Violence Prevention

The Family Violence Prevention Program's (FVPP) goal is to prevent family violence through the education of individuals, organizations, and the community.

The FVPP provides training, coordination, education and other services to CalWorks/HumWORKS staff and clients. The program also promotes, supports, and improves early childhood development from birth through five years of age by training on "*How Can I Help? Keeping Children Safe from Abuse and Violence A Training Resource Manual*" to child-care providers and other community partners and continue to promote family violence prevention activities throughout the County.

The total adopted FY 2009-10 budget for the Family Violence Prevention Program is $132,189, a decrease of $21,736 from its prior year level of $153,925.

2008-09 Accomplishments

1. Provided support and leadership to DHHS Client and Cultural Competency initiatives. Specifically, a Public Health Branch Translator/Interpreter was hired and incorporated into the division. The Health Education Program Manager continues to serve as Tri-Chair on the Client and Cultural Competency Advisory Committee.

2. Administered 335 HIV tests to people at high risk for HIV.

3. Provided leadership with community partners in implementing environmental and systems change to promote nutrition and physical activity.

2009-10 Objectives

1. To expand outreach services through collaboration with other Department programs including improving outreach services to the Spanish speaking community.

2. To continue to collect relevant data to guide program development. Areas of special interest include: Injury prevention, youth access to alcohol and other drugs, suicide prevention and local health inequities.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$1,255,147	$1,313,762	1,398,627	1,471,873	$1,305,495	$1,305,495	($166,378)
General Fund Support	933,751	1,163,367	862,185	1,261,138	1,517,836	1,517,836	256,698
Total Revenues	$2,188,898	$2,477,129	$2,260,812	$2,733,011	$2,823,331	$2,823,331	$90,320
Expenditures							
Other Charges	2,188,898	2,477,129	2,260,812	2,733,011	2,823,331	2,823,331	90,320
Total Expenditures	$2,188,898	$2,477,129	$2,260,812	$2,733,011	$2,823,331	$2,823,331	$90,320
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
Total Staffing	0.00	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. The County provides those services via contract with a private firm. Section 17000 of the California Welfare & Institutions Code mandates indigent health care. The County Medical Services Program (CMSP) is the primary system designed to address medical care needs for adult indigent persons in Humboldt County. Adult indigent persons are defined as adults who cannot afford to pay for medical care and have no third party payment provider. The State-legislated CMSP participation fee is funded in this budget unit.

Budget Reductions

This budget unit funds two primary programs – indigent medical care through CMSP and inmate medical care via contract. Both programs have fixed funding levels that are not subject to reduction.

Program Discussion

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

The County has dedicated its Tobacco Settlement receipts to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at $1.3 million. Beginning in calendar year 2008 and continuing through 2017, the County will also receive an additional payment from the Tobacco Settlement, known as the "Strategic Contribution Fund" (SCF). This increment is dedicated to tobacco education per Board action in 2008.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$2,545,535	$1,945,901	$3,593,337	$4,446,859	$4,658,564	$4,658,564	$211,705
Charges for Services	178,993	485,893	602,820	432,291	542,827	542,827	110,536
Other Revenues	27,205	152,736	148,300	23,754	2,800	2,800	(20,954)
(To)/From Non-GF Fund Balance	312,006	478,948	(771,697)	87,429	0	0	(87,429)
Total Revenues	$3,063,739	$3,063,478	$3,572,759	$4,990,333	$5,204,191	$5,204,191	$213,858
Expenditures							
Salaries & Benefits	$2,185,011	$2,266,583	$571,268	$632,046	$739,878	$739,878	$107,832
Supplies & Services	1,113,579	1,056,606	1,591,836	1,743,082	1,773,677	1,780,818	37,736
Other Charges	1,345,580	1,485,008	1,361,653	2,615,205	2,719,429	2,712,288	97,083
Fixed Assets	16,103	25,529	48,002	0	0	0	0
Expense Transfer	(1,596,534)	(1,770,249)	0	0	(28,793)	(28,793)	(28,793)
Total Expenditures	$3,063,739	$3,063,478	$3,572,759	$4,990,333	$5,204,191	$5,204,191	$213,858
Allocated Positions	46.18	45.58	45.98	46.98	44.98	44.98	(2.00)
Temporary (FTE)	0.00	0.33	0.73	0.22	0.22	0.22	0.00
Total Staffing	46.18	45.91	46.71	47.20	45.20	45.20	(2.00)

Purpose

Maternal, Child, and Adolescent Health (MCAH) Programs are prevention and early intervention-based, prioritized according to documented population needs. The target population is women of child-bearing age, adolescents, children and infants. MCAH programs address access to prenatal care, children's oral health, prenatal substance use, newborn risk assessment, infant and child death review, prenatal and child nutrition, and the well-being of infants and children in families challenged by

poverty and substance abuse. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion on the funding and operation of seven Maternal Child and Adolescent Health budget units:

- Alternative Response Team (ART, budget unit 408)
- Adolescent Family Life Program (AFLP, budget unit 404)
- Women, Infants, and Children (WIC, budget unit 415)
- Child Health & Disability Prevention (CHDP, budget unit 418)
- Maternal Child & Adolescent Health (budget unit 420)
- Maternal Health Personnel Program (budget unit 460)
- California Children's Services (CCS, budget unit 493)

Budget Reductions

Standard reductions in workers' compensation, health insurance, Mailroom and motor pool depreciation will be applied to this budget.

Overall, this budget grouping has increased by $1,215,783 due to the assignment of two budget units (404 and 408) to this budget grouping.

Program Discussion

Services in this budget grouping include general prenatal, infant, child and adolescent public health activities and services. Community health status assessment, assuring the provision of health services to vulnerable populations, and policy development related to the health and well-being of women, infants and children are core functions of MCAH. In April 2008, two home visitation programs serving pregnant women and families with young children were assigned to the MCAH Division.

1175-404 Adolescent Family Life Program

The Adolescent Family Life Program (AFLP) is provided by a contract with the California Department of Public Health, Maternal Child and Adolescent Health Branch. The goals of the program are to insure healthy pregnancy outcomes to teens age 17 years and under, promote positive parenting, reduce the incidence of repeat pregnancy, promote completion of education goals, and reduce the incidence of child abuse/ neglect. Every teen that has given birth in the County receives individual one-to-one outreach with a minimal service of consultation, resources and referral if the client is not interested in committing to AFLP participation. AFLP case management can be provided to the age of 21 years if engaged before the age of 18.

The total FY 2009-10 budget for the AFLP program is $271,338 a decrease of $131,817 from its prior year level of $403,155 due to reduction in State funding.

1175-408 Alternative Response Team (ART)

ART provides 6 to 12 months of intensive services to families at risk of child maltreatment. These families are referred to ART by Child Welfare Services. Services are provided by a team of Public Health Nurses, Community Health Outreach Workers and a Mental Health Clinician.

The total FY 2009-10 budget for the ART program is $1,049,703 an increase from its prior year level of $944,254 due to additional staff.

1175-415 Women, Infants and Children (WIC)

The WIC program experienced caseload growth of 5 percent in FY 2008-09. The McKinleyville WIC clinic continues to experience caseload expansion. WIC is 100 percent Federally funded. In FY 2009-10, the WIC Eureka clinic will relocate to an existing Public Health leased building that will better accommodate this growing prenatal and early childhood nutrition program for low income families.

The FY 2009-10 budget for the WIC program is $928,222. This includes funds received through the Social Services Branch for collaborative support staff and associated costs for Cal Works clients. The total adopted FY 2008-09 budget was $880,552.

1175-418 Child Health & Disability Prevention

The CHDP program assures a fully functioning network of pediatric care providers for low-income families, and links families to health insurance products including Medi-Cal, Healthy Families and CalKids. This program is 100 percent State and Federally funded.

The total FY 2009-10 budget for the CHDP program is $832,091, this includes funding for Division of Social Services – Child Welfare Services. The total adopted FY 2008-09 budget was $721,906.

1175-420 Maternal Child & Adolescent Health (MCAH)

MCAH Program staff address prenatal and infant health through a network of comprehensive prenatal services providers. Areas of focus include early entry to prenatal care, breastfeeding and postpartum depression. MCAH staff operate the Infant and Child Death Review Team and coordinate multi-agency activities to reduce dental disease in children. MCAH operates using Federal, State and realignment monies.
The total FY 2009-10 budget for the MCAH program is $477,766 a decrease of $168,020 from its prior year level of $645,786. This decrease represents 2 programs moving from BU #420 to Health Ed. (BU #414).

1175-460 MCAH Personnel Program

This budget serves as a Personnel budget only. It is budgeted for 32.75 full time employees for FY2009-10, a reduction of 2 positions from last year. Salaries are reimbursed from other budget units to this budget unit; therefore the net cost is zero.

1175-493 California Children's Services

California Children's Services (CCS) serves infants, children and youth up to age 21 who have special health care needs, or who are at risk for disabling conditions. CCS local administration provides eligibility determination for over 900 active child clients and their families, medical case management, specialty clinic services, recruitment and support, occupational and physical therapy services for eligible clients and all local program oversight. Fiscal activity includes claims processing for eligible program benefits.

The total adopted FY 2009-10 budget for the CCS program is $1,645,071, a decrease of $21,578 from its prior year level of $1,666,649.

2008-09 Accomplishments

1. Provided services supporting the medical, dental and developmental needs of children and youth in the Child Welfare Services System.
2. Improved administrative and fiscal efficiencies in the California Children's Services Program.
3. Restructured two Public Health Programs to improve response to Health Issues for Teens and Young Families.
4. Worked with Mental Health and Social Services on foster youth services with focus integration with focus on transitional age youth.

2009-10 Objectives

1. To support all aspects the new Nurse-Family Partnership Program, including developing needed community partnerships and assuring appropriate referrals.
2. To continue work with Mental Health and Social Services on foster youth services integration with focus on transitional age youth. Increase focus on obtaining and refining outcomes measures.
3. To continue to evolve California Children's Services to increase administrative efficiencies, and decrease local costs while maintaining the safety net of medical services for children with handicapping conditions and chronic disease.

1170 - Mental Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$11,998,737	$14,962,238	$16,842,193	$14,257,135	$17,133,224	$17,133,224	$2,876,089
Charges for Services	7,090,412	11,166,170	6,401,639	13,366,750	15,649,254	15,649,254	2,282,504
Other Revenues	603,499	722,864	552,079	227,169	167,812	167,812	(59,357)
General Fund Contribution	43,803	43,803	325,952	340,195	325,952	325,952	(14,243)
(To)/From Non-GF Fund Balance	5,757,994	(1,381,714)	1,392,145	1,007,178	(42,453)	(42,453)	(1,049,631)
Total Revenues	$25,494,445	$25,513,361	$25,514,008	$29,198,427	$33,233,789	$33,233,789	$4,035,362
Expenditures							
Salaries & Benefits	$13,724,362	$15,239,302	$15,676,804	$17,800,635	$21,612,702	$21,884,549	$4,083,914
Supplies & Services	11,374,578	9,957,704	9,151,612	15,048,683	15,499,588	15,248,539	199,856
Other Charges	312,390	292,819	637,975	1,915,593	2,104,969	2,084,171	168,578
Fixed Assets	145,008	91,083	173,297	36,593	175,000	175,000	138,407
Expense Transfer	(61,893)	(67,547)	(125,680)	(5,603,077)	(6,158,470)	(6,158,470)	(555,393)
Total Expenditures	$25,494,445	$25,513,361	$25,514,008	$29,198,427	$33,233,789	$33,233,789	$4,035,362
Allocated Positions	272.70	290.20	299.20	322.70	322.70	322.70	0.00
Temporary (FTE)	19.86	9.60	19.60	10.20	17.90	17.90	7.70
Total Staffing	292.56	299.80	318.80	332.90	340.60	340.60	7.70

Purpose

The Department of Health and Human Services, Mental Health Branch, is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. The Mental Health Branch provides and coordinates an array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients; oversees crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payor status; administers managed care contracts for mental health services with private for-profit and non-profit agencies; and provides a comprehensive system of care for the mentally ill, to the extent resources are available.

This narrative includes discussion on funding and operation of nine Mental Health Division budget units: the Mental Health Administration Unit (budget unit 424), Mental Health Jail Programs (budget unit 427), HumWORKs (budget unit 475), Mental Health Services Act (budget unit 477), Sempervirens/Psychiatric Emergency Services (budget unit 495), Adult Outpatient Programs (budget unit 496), Children, Youth, and Family Services (budget unit 497), Medication Support Services (budget unit 498), and Mental Health Children's Center (budget unit 507).

State and Federal budget strategies are expected to have significant impact to the Department of Health and Human Services, Mental Health Branch for FY 2009-10. These include Realignment revenue estimates which have declined by nearly 10% or $581,000 from the approved budget for FY 2008-09. The Federal government's American Recovery and Reinvestment Act of 2009 will contribute an estimated 23% in increased Federal Financial Participation for cost reimbursement for Specialty Mental Health services to Medi-Cal beneficiaries. This increase in Federal Financial Participation for the period Oct 1, 2008 to December 31, 2010 is projected to closely off-set the down turn in Realignment revenues. State General Fund revenues for Mental Health Managed Care allocation will, however, be adjusted according to a match formula for Federal Financial Participation; this adjustment is projected to result in a decrease of $250,000 for FY 2009-10 Mental Health Managed Care allocation. Mental Health Services Act funds for Prevention and Early Intervention programs have been approved by the State Department of Mental Health and are included in this adopted budget; the increase from the prior year for Mental Health Services Act revenues is 17% or $590,367. The result of these positive and negative changes in funding streams is a net increase for the branch as a whole of over $4 million.

Budget Reductions

Standard reductions in workers' compensation, health insurance, Mailroom and motor pool depreciation will be applied to these budget units.

Program Discussion

1170-424 Mental Health Administration

The Mental Health Branch Administration Unit is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. These activities include:

- Interfacing with principal funding sources (e.g., state and Federal authorities, third party insurers).
- Overseeing an array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients.
- Overseeing crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payer status.
- Administering contracts for mental health services with private for-profit and non-profit agencies.

Revenues and staffing costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. The Mental Health Branch is primarily funded by Mental Health Realignment Funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. The County General Fund contributed approximately $614,307 in FY 2008-09, or roughly 2% of the total budget. The adopted full staffing includes 322.70 FTE permanent staff and 17.90 FTE extra help positions. As a result of Federal and State budget impacts, 45.30 FTE are to be held vacant for FY 2009-10.

The total adopted budget for the Administration Unit for FY 2009-10 is $33,276,242, an increase of $1,834,229 or 5.8% from FY 2008-09, primarily due to general salary and benefit adjustments and MHSA projects.

1170-427 Mental Health Jail Programs

Mental health clinicians provide a variety of services for County Jail inmates. The following services are provided in addition to a mental health evaluation, assessment, and referral:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial.
- Court ordered evaluation (4011.6 evaluations)
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up
- Work recommendations: Evaluations to determine inmates' ability/appropriateness for work assignments.
- Limited case management services
- Coordination of 5150 transfers to SV /PES
- Suicide prevention and intervention assessments
- Debriefing meetings with emergency personnel and correctional staff
- Participation and facilitation of yearly training of correctional officers about mental health and suicide prevention/intervention.

These programs are financed from designated State mental health realignment funds, and County general funds.

The total adopted budget for Mental Health Jail Programs for FY 2009-10 is $218,931, a decrease of $393,675, or 64% from prior fiscal year. This budget decrease is due to the sunset of State Mentally Ill Offender Crime Reduction funding in September 2008.

1170-475 Mental Health – HumWORKS

Behavioral Health Services/HumWORKS (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORK recipients experiencing mental health, substance abuse and/or domestic violence issues in their lives. BHS assists participants in removing/minimizing barriers to employment by teaching a variety of life skills. The use of these skills can open the door to recovery and successful long-term employment. Services are part of each participant's Welfare to Work Activities and are developed in consultation and coordination with Social Services Branch Employment & Training staff.

The total adopted budget for HumWORKS for FY 2009-10 is $147,238, a decrease of $56,588, or 27.8% from FY 2008-09.

1170-477 Mental Health Services Act (MHSA)

A number of programs are provided under the County's MHSA plan. These include:

Rural Outreach Services Enterprise (ROSE) provides mobile access to culturally appropriate services with efforts focused on reducing cultural and ethnic barriers to access that tend to exist in more traditional mental health settings. ROSE links with and provides support to existing community organizations such as Family and Community Resource Centers, community clinics, and Tribal Organizations in order to reach the unserved and underserved populations in rural areas of the County.

The Hope Center (formerly the Wellness Center) provides a safe, welcoming environment based on recovery self-help principles and the resources necessary for people with a mental health diagnosis who are underserved and their families to be empowered in their efforts to be self sufficient. The Hope Center is client run and provides recovery services including peer-to-peer education and support, system navigation, and linkage to services. Outreach efforts are made by Hope Center peer staff and volunteers to underserved people with serious mental health needs.

Comprehensive Community Treatment (CCT) provides, within DHHS, integrated and holistic intensive community services and supports (e.g. housing, medical, educational, social, vocational, rehabilitative, or other needed community services) as defined by the partner to achieve recovery. Personal Services Coordinators (PSC's), including peer clients and peer family members whenever possible, provide services to partners in the community.

Outpatient Medication Services Expansion provides medication support to people with a serious mental illness residing in remote rural areas utilizing video conferencing

equipment. It is a service strategy that will enhance existing collaborative efforts with primary health care providers.

Alternative Response Team (ART) Expansion is a coordinated approach, integrating State initiatives including MHSA and a Child Welfare Improvement Activity. Initiated in 1996, the ART team is a collaboration between Child Welfare Services (CWS) and Public Health to engage families by strengthening and preserving their capacity to protect and nurture their children. ART provides prevention services in the home for at-risk families with children 0-8 years of age that were referred to CWS but did not meet the criteria for CWS intervention. In September 2006, through MHSA funding, a full time Mental Health Clinician position was added to the interdisciplinary team resulting in a more integrated and holistic service experience to families. Using the evidence based practice, Parent Child Interaction Therapy (PCIT), mental health staff provides screening and assessment services, consultation, parent education, and wellness/recovery/resiliency focused clinical services.

Older Adults and Dependent Adults Program provides both clinic-based and in-home services to disabled adults, at risk adults and older adults. The enhanced adult services team expands an existing collaboration between Social Services, Adult Protective Services, In Home Support Services, Public Health Nursing, and a Mental Health Clinician to provide assessment and treatment planning to older and dependent adults with a serious mental illness who are at risk of abuse or neglect or who are in need of support services to remain in their home.

Crisis Intervention Services (CIS) staff responds to intervene and prevent hospitalizations and incarcerations. CIS provides crisis support during critical incidents or potential critical incidents involving persons who may have a mental illness or co-occurring disorder. Additional mental health staff will be added to current programs for the purpose of responding to local hospital emergency rooms to assess, engage, and refer clients to appropriate services and supports; and to develop more direct outreach, engagement, and access strategies. Crisis Intervention Team (CIT) is a national model where partnerships between law enforcement, mental health systems, clients of mental health services, and their family members can help in efforts to assist people who are experiencing a mental health crisis and to help them gain access to the treatment system where they are best served.

The Transition Age Partnership Program serves young adult populations at risk of or experiencing onset of serious psychiatric illness to prevent mental illnesses from becoming severe and disabling. The education component will utilize a universal approach. A newly formed local initiative, comprised of local and members of statewide youth organizations (many focused on youth exiting from the foster care system) has begun to work closely with DHHS to create more comprehensive programs geared toward meeting the housing, educational, medical, psychiatric, and vocational needs of this population.

Integrated Program & Planning Support Structures is a further integration and expansion of a newly developed division at DHHS. To facilitate progress toward MHSA goals,

Integrated Program & Planning Support Structures includes the following infrastructure enhancements:

- **The Office of Client & Cultural Diversity (OCCD)** provides cross-branch leadership to DHHS in the areas of policy and program development related to culturally competent client and family driven services and the reduction of racial, ethnic, and geographic disparities.
- **The Research and Evaluation (R&E) Unit i**ncludes a full spectrum of evaluation services from data management, data verification, statistical analysis and interpretation, to written progress reports; increasing DHHS capacity for outcomes based program planning and improvement. These data offer a measure of how a program or service affects the community over time.
- **The Training, Education and Supervision Unit** (TES) continues to build system capacity to develop, coordinate, and integrate resources to provide education and training opportunities to staff, clients, parents, families, community partners, and providers. Clients are indirectly served by these structures. Benefits to clients include:

  - Service provision by staff who have received core, ongoing, and continuing training and evidence based practice training through TES.
  - Use of evaluative services provided through R&E to guide service delivery and evidence based practice targeted toward the identified target populations.
  - Increased access to services and reduced barriers to services as targeted by the OCCD.

The total adopted budget for FY 2009-10 is $1,889,579, an increase of $456,174, or 31.8%, from FY 2008-09.

1170-495 Mental Health-Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health's Emergency Psychiatric Services program provides:

- 24 hour, seven-day crisis intervention services in a psychiatric emergency room setting.
- 23 hour crisis stabilization to prevent the need for inpatient hospitalization.
- Crisis intervention services in the Jail and Juvenile Hall.
- An enhanced outpatient psychiatrist/nurse team to identify and respond to those clients at risk of requiring psychiatric intervention.
- Psychiatric inpatient services in a Federally certified psychiatric health facility, Sempervirens, the only inpatient psychiatric unit within a 300 mile radius.

These programs are financed primarily from designated State mental health realignment revenue funds; revenues from

service billings to Medi-Cal Federal Financial Participation (FFP), Medicare, private insurance, and patient fees.

These programs are staffed with psychiatrists, psychiatric registered nurses, licensed clinical social workers, an activity therapist, and a host of support staff. Those patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention and/or crisis stabilization services to assess the emergent situation, short-term treatment to stabilize their condition, and arrangements for after-care services necessary to prevent relapse or decompensation of their condition. If the patient's condition cannot be stabilized while in PES, the patient is admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16 bed locked psychiatric hospital that provides a safe environment for those people who meet the criteria outlined in §5150 of the California Welfare & Institutions Code. These individuals are considered to be in imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and recreational activities to assist the individual in learning new ways to cope with his/her illness and assist with his/her recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and the individual goals to assist the person with his/her recovery.

The total adopted budget for Sempervirens / Psychiatric Emergency Services for FY 2009-10 is $1,179,256, an increase of $156,413, or 15% from FY 2008-09.

1170-496 Adult Behavioral Health and Recovery Outpatient Programs

Through County operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABxHRS) offers an array of services to severely mentally ill adults and Medi-Cal beneficiaries that meet specialty mental health service criteria.

These programs are financed from designated State mental health realignment funds; revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees, and grant funding.

The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access.
- Clinical services including mental health evaluation, assessment, and referral; brief individual and group therapy; case management; mental health rehabilitation; community outreach & education; and client & family education.
- Licensed residential care and transitional housing placement coordination.

- Institutes for Mental Disease (IMD), and Mental Health Rehabilitation Centers (MHRC) placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization.

Services are provided by a multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, mental health workers, and vocational counselors who work in collaboration with psychiatrists, nurses, and support staff.

The total adopted budget for Adult Outpatient Programs for FY 2009-10 is $1,818,870, a decrease of $145,689 or 7.4% from FY 2008-09. Decreases in client placement expenditures contribute to this budget decrease.

1170-497 Mental Health - Children, Youth & Family Services (CYFS)

CYFS provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria. Services are provided through County operated programs and through community-based contract providers. The delivery of services is provided through a coordinated and DHHS- integrated System of Care model. Services include assessment; individual, group and family therapy; case management; medication support; therapeutic behavioral services; and crisis intervention. Services are provided at the main clinic site in Eureka and at a variety of outreach sites in coordination with the other DHHS branches, contract providers and community partners. Some County operated program outreach sites include Child Welfare Services, Public Health, Juvenile Hall, the Northern California Regional Facility, and the Multiple Assistance Center. Some community-based contract providers include Changing Tides Family Services, Remi Vista, Redwood Community Action Agency, and Humboldt Family Service Center. A targeted DHHS-integrated focus on assessing and meeting unmet needs for foster care youth began this year, in order to impact the poor outcomes seen nationally for this extremely high-risk population. A second major initiative began which united several local and statewide transition age youth organizations so Humboldt County develops greater capacity for programs integrating health, mental health, housing, vocational and educational components.

The total adopted budget for Children Youth and Family Services for FY 2009-10 is $534,246, an increase of $2,352 (less than 1%) from FY 2008-09.

1170-498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at both Wood Street and CYFS, provide ongoing psychiatric medication support services through a team approach. Each team consists of a psychiatrist and a psychiatric registered nurse, and in many cases, a case manger and/or a clinician may also be assigned. Those individuals receiving outpatient medication support services are assigned to a team. The team determines which client(s) are in most need of seeing the psychiatrist in order to prevent the individual from needing a

higher level of service, such as Psychiatric Emergency Services. Thus, clients are triaged by the team according to their individual needs. This team approach has allowed the department to continue to provide medication support services to over 2,000 unique individuals annually by having the registered nurse assist those clients who are more stable and the team psychiatrist treating the more complicated cases.

The Outpatient Medication Clinic staff works closely with a vast variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP) or health clinic. Additionally, the Outpatient Medication Clinic has developed a linkage nurse/case manager with each private provider site. The linkage nurse is responsible for assisting the PCP's who may need a consult from a psychiatrist for a client who is having difficulties beyond the PCP's capability. By doing so, the client is seen sooner by the psychiatrist, preventing the need for a higher level of care or service and maintaining the client in the community setting.

Since the institution of Medicare Part D, Medication Support Services has incurred copayments for those adult and older adults unable to pay due to financial constraints and who are at risk for de-stabilization and hospitalization. In addition, Medication Support Services incurs medication costs for those at risk patients who have reached the Medicare part D "doughnut hole." Efforts are made to provide clients with sample medications or drug company indigent medications when applicable. Medi-Cal has changed its formulary to require Treatment Authorization Requests (TAR) and Prior Authorization (PA) for commonly prescribed medications which the patient may have taken for years, which often times may cause a delay in obtaining medications for patients at risk. These costs have been paid by the Medication Support Services until TAR's and PA are authorized by Medi-Cal.

In addition, Medication Support Services incurs costs for medications to provide continuity of care for Jail clients released from HCCF, with a limit of a two week supply, until these patients are able to reinstate their Medi-Cal benefits.

The total adopted budget for FY 2009-10 for Medication Support Services is $270,940, a decrease of $297,640 or 52% from FY 2008-09. With program reliance on physician/psychiatrist staff allocations, this decrease is due to reduction in contracted physician services expenditures.

1170-507 Mental Health - Children's Center

The Department of Health and Human Services Children's Center provides temporary shelter and treatment services to Humboldt County children, age six or older, for whom no other safe and appropriate placement is available. The residential care components of the program are administered under Title 22, Division 6 of the Community Care Licensing regulations of the California Department of Social Services. Mental Health services, including assessment; individual, group and family therapy; case management; rehabilitation services; and medication support services, are provided and administered

through the Mental Health Branch's Children, Youth and Family Services Division.

The children placed at the Children's Center have multiple and complex needs, and moderate to severe emotional and behavioral problems that require the commitment and flexibility of an integrated and coordinated system of care which includes Public Health nurses, Child Welfare Services social workers, and appropriate staff and resources from Probation, education, and other community-based agencies. Children placed at the Center may be dependents of the court, youth in protective custody, or may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or maybe those whose emotional and behavioral status interferes with stable placement. Within a treatment program milieu, they are provided with individualized therapeutic services that are designed to reduce the need for hospitalization or other psychiatric emergency services, as well as maintain and sustain stable relationships and community living arrangements.

Mental Health staff assesses the children upon admission and, in coordination with an interdisciplinary and multi-functional integrated team, as well as the children themselves, develop~~s~~ an individualized treatment plan with a set of goals that will prepare them for a return to or transition forward to parents or foster parents. The program focus is on assessing and addressing the issues that have interfered with the child's placement success. Staff takes solution-focused approaches with an emphasis on maximizing the strengths and abilities that the children and their families already possess, and, on assisting them in acquiring skills and resources they will need to be more successful in their next placement.

The primary operating budget for the Children's Center is shown in the Social Services budget (budget unit 509). The Mental Health Children's Center budget unit (budget unit 507) covers the operating expense costs, insurance, and overhead costs for the Mental Health staff. The total adopted budget for the Children's Center for FY 2009-10 is $99,410, an increase of $7,673 (less than 1%) from FY 2008-09.

2008-09 Accomplishments

1. Promoted and developed additional holistic and integrated programs for youth, TAY, adults and older adults.

2. Launched Phase 1 of the integration of all DHHS programs and services designed to meet the complex needs of children and families in a holistic manner, beginning with a commitment to assess and provide needed services for all youth in the foster care system, and concluding the year with co-location of all DHHS staff, from all three Branches, who provide services to this high-risk population.

3. Began to restructure the Adult Behavioral Heath and Recovery Services to better coordinate achievement of Recovery and clinical goals for service provision and outcomes.

4. Began to evaluate strategies for access, engagement and treatment in behavioral health care models to improve timeliness of services and refine treatment protocols.

5. Began to utilize information regarding high cost placement options for intensive mental health services to inform expansion of MHSA program services, and minimize high-cost, hope-depleting out of county and/or out of home placements.

2009-10 Objectives

1. To continue to promote and develop additional holistic and integrated, co-located programs for youth, TAY, adults and older adults.

2. To work, in coordination with DHHS and community stakeholders, to develop alternatives for housing the homeless in our community.

3. To support Phase 1 of the integration of all DHHS programs and services designed to meet the complex needs of children and families in a holistic manner, beginning with a commitment to assess and provide needed services for all youth in the foster care system.

4. To restructure the Adult Behavioral Heath and Recovery
   Services to better coordinate achievement of Recovery and clinical goals for service provision and outcomes.

5. To develop strategies for access, engagement and treatment in behavioral health care models to improve timeliness of services and refine treatment protocols.

6. To utilize information regarding high cost placement options for intensive mental health services to inform expansion of MHSA program services, and minimize high-cost, hope-depleting out of county and/or out of home placements.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	$10,468	$11,601	$11,788	$10,929	$10,350	$10,350	($579)
Other Govt'l Agencies	5,231,077	3,526,927	4,721,822	3,429,967	4,757,857	4,757,857	1,327,890
Charges for Services	433,967	480,278	720,503	709,042	759,300	759,300	50,258
Other Revenues	24,818	(126,371)	349,649	372,357	9,000	9,000	(363,357)
General Fund Contribution	0	589,711	966,087	635,585	654,711	654,711	19,126
(To)/From Non-GF Fund Balance	(1,069,762)	673,843	(1,337,797)	405,094	(0)	(0)	(405,094)
Total Revenues	$4,630,568	$5,155,990	$5,432,052	$5,562,974	$6,191,218	$6,191,218	$628,244
Expenditures							
Salaries & Benefits	$2,378,068	$2,709,836	$2,269,219	$2,214,371	$2,226,376	$2,226,376	$12,005
Supplies & Services	1,497,138	1,431,970	1,614,892	1,494,046	1,671,017	1,673,449	179,403
Other Charges	1,072,504	1,471,606	1,450,776	1,827,271	2,281,825	2,279,393	452,122
Fixed Assets	86,104	165,210	100,198	74,600	12,000	12,000	(62,600)
Expense Transfer	(403,246)	(622,633)	(3,033)	(47,314)	0	0	47,314
Total Expenditures	$4,630,568	$5,155,990	$5,432,052	$5,562,974	$6,191,218	$6,191,218	$628,244
Allocated Positions	45.80	51.30	51.30	52.30	52.30	52.30	0.00
Temporary (FTE)	0.00	4.70	4.90	4.45	4.45	4.45	0.00
Total Staffing	45.80	56.00	56.20	56.75	56.75	56.75	0.00

Purpose

Public Health Administration has overall responsibility for administration of all programs carried out by the Public Health Branch of the Department of Health and Human Services.

This narrative includes discussion on funding and operation of eight Public Health Administration budget units: Public Health Administration (budget unit 400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (MAA/TCM, budget unit 403), Emergency Medical Services (budget unit 410), Children's Health (budget unit 413), Outside Agency Support (budget unit 434), Public Health Laboratory (budget unit 435), Local Public Health Preparedness and Response (budget unit 455), and Public Health Pharmacy (budget unit 465).

Budget Reductions

Standard reductions in workers' compensation, health insurance, Mailroom and motor pool depreciation will be applied to these budget units.

In budget unit 435, 4.0 FTEs are being held vacant due to a 29% decrease in State Health Realignment revenue.

However, in budget unit 403 revenue is increasing by approximately 105% thereby increasing expenditures by as much. This increase in revenue is due to increased Federal reimbursements.

Program Discussion

1175-400 Public Health Administration

Public Health Administration has overall responsibility for administration of all programs carried out by the Public Health Branch. The Public Health Branch Director and the Public Health Officer are in this budget. The Public Health Branch Director plans, coordinates, and directs the work of the Public Health staff through the Deputy Director and program managers. The Health Officer provides overall medical oversight and direction to Public Health staff.

Information systems support is provided through the Administrative Unit. This unit also provides program planning and support in the area of data interpretation, epidemiology, and health trends. The Vital Statistics program registers all births and deaths occurring in Humboldt County and transmits all required information regarding births and deaths to the State of California's Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The total adopted FY 2009-10 budget for Public Health Administration is $2,873,678, a decrease of $235,048 from its prior year level of $3,108,725.

1175-403 Medi-Cal Administrative Activities/ Targeted Case Management Claims Administration

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. The Department of Health and Human Services (DHHS) serves as the Local Governmental Agency (LGA) for TCM and MAA claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS, and other participating organizations to decrease local costs for eligible services and assist in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services.

The total adopted FY 2009-10 budget for MAA/TCM programs is $900,000, an increase of $621,625 from its prior year level of $278,375.

1175-410 Emergency Medical Services

The Emergency Medical Services Program administers the Emergency Medical Services Fund for the County. This fund reimburses physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

The total adopted FY 2009-10 budget for the Emergency Medical Services Program is $480,000, an increase of $213,282 from its prior year level of $266,718.

1175-413 Children's Health

The Children's Health Initiative (CHI) first began in August 2005 with a coalition of local agencies whose mission was to ensure that all Humboldt County children from birth through age 18 have health insurance and are able to access primary medical, dental and mental health care. The CHI coordinates coverage through Medi-Cal, Healthy Families, and a third insurance product, Cal Kids, which covers children who are not eligible for publicly funded programs.

The CHI Coalition is led by a steering committee made up of organizations with a direct and substantive role in the funding and day-to-day management of the CHI program. Members of the coalition represent agencies that play significant roles in the development, administration, outreach, enrollment, retention or funding of this program. Members of the steering committee include: Humboldt County Board of Supervisors, DHHS, First 5 Humboldt, St. Joseph Health System, Humboldt County Office of Education, Humboldt Area Foundation, and Community Health Alliance of Humboldt-Del Norte.
All three branches and DHHS administration are involved in CHI and other children's health coverage and access issues. Public Health staff has been instrumental in the outreach, education, enrollment and utilization effort, as well as the management of the One-e-App program, which is a web-based application program that simplifies the health insurance enrollment process. The Social Services Branch and

Women/Infants/ Children (WIC) program staff have been instrumental in advising on the customization of One-e-App, as well as advising on processes to expand One-e-App to include a preliminary determination screening tool for Food Stamps and WIC.

The total adopted FY 2009-10 budget for the Children's Health program is $236,739, a decrease of $16,663 from its prior year level of $253,402.

1175-434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies, including the Area Agency on Aging, the Senior Resource Center, North Coast Emergency Medical Services and the Hazardous Materials Response Team.

Area Agency on Aging

The Area Agency on Aging was established in 1980 as a 501(c) (3) private nonprofit corporation. Humboldt and Del Norte counties had considered and declined a joint powers arrangement as the administrative agency of choice, but committed to provide cash match support to the Agency to guarantee it meets its Federal mandate on behalf of the senior citizen population of Humboldt and Del Norte counties.

The mission, as defined by the Older Americans Act, is to develop a comprehensive and coordinated delivery system of support services, nutrition services, and senior centers for older persons. The system is intended to:

- Assist individuals to attain maximum independence in a home environment by provision of appropriate social services.
- Remove individual and social barriers to economic and personal independence.
- Provide services and care for the vulnerable elderly, thereby preventing premature and inappropriate institutionalization.

Senior Resource Center

The Senior Resource Center was established in 1974 as a 501(c) (3) private nonprofit corporation. Under its articles of incorporation, the specific and primary purposes for which this charitable corporation was formed are:

- To promote the health and welfare of senior citizens.
- To provide funding that supports kitchen and meal services to the elderly.
- To operate and administer direct services and programs that benefit this population.
- To cooperate and assist communities, organizations and other public and private service agencies in their efforts to promote and enhance the general well being of senior citizens.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS). In FY 2006-07, the NCEMS Joint Powers Agreement counties approved a funding augmentation to maintain the level of service provided by NCEMS, which has been experiencing budget shortfalls due to funding reductions from the State. The augmentation is funded with Public Health Realignment funds.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the County's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a Joint Powers Agreement consisting of cities plus Humboldt and Del Norte counties.

The total adopted FY 2009-10 budget for Outside Agency Support is $198,530, a decrease of $4,917 from its prior year level of $203,447. This budget unit also includes $65,000 in tobacco settlement funds.

1175-435 Public Health Laboratory

The Public Health Laboratory provides State and Federally certified laboratory support for identification of communicable disease organisms and other services related to community health for governmental agencies, citizens and private agencies.

The program objectives of the Public Health Laboratory are to:

- Support medical professionals in the detection of communicable diseases such as influenza, enteric bacterial diseases, Bordetella, and rabies. Aid in the detection of blood lead in children and the Lyme Disease-causing bacterium in ticks submitted by the public.
- Assist the Environmental Health Division and private citizens in maintaining the safety of domestic water systems.
- Support the State of California to assure the purity of all locally produced shellfish.
- Support the Public Health Branch (PHB) in the investigation and identification of communicable disease outbreaks.
- Enhance the capacity of the laboratory to respond effectively to public health emergencies and bioterrorism threats.

The total adopted FY 2009-10 budget for the Public Health Laboratory is $578,884, a decrease of $234,442 from its prior year level of $813,326.

1175-455 Local Public Health Preparedness and Response Program

The Public Health Preparedness and Response Program's goals are to plan and prepare for public health emergencies; develop a seamless response to such emergencies; strengthen the public health system infrastructure capacity needed to accurately and rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health threats and emergencies; and ensure that rapid and secure communication exists between public health and public/private sectors during an event.

The adopted FY 2009-10 budget for the Public Health Preparedness and Response Program is $713,321 a decrease of $56,146 from its prior year level of $769,467.

1175-465 Public Health Pharmacy

The Public Health Pharmacy provides County departments and programs with up-to-date pharmaceuticals at the best price possible. In addition, the pharmacist is available for research, education and consultation. Preventative health care products are sold to many local entities, including the public school systems.

The adopted FY 2009-10 budget for the Public Health Pharmacy is $210,066, an increase of $52,974 from its prior year level of $157,092.

2008-09 Accomplishments

1. Strengthened surveillance capacity and improved planning and communication infrastructure for emergency response between public health and tribal entities as shown by the collaboration during the Summer of 2008 wild fire smoke emergency.

2. Enrolled over 1,500 children in health insurance programs with the One-e-App web-based enrollment system in FY 2008-09. Since January 2009, eleven people from four organizations have been trained to perform enrollments using the One-e-App System; which has been upgraded to include a screening tool for WIC eligibility alongside the original health insurance eligibility tool. Enrollment assistors have also been trained to screen families for Food Stamp eligibility. Eligible families are then referred to DHHS Social Services Branch for face-to-face intake interviews.

3. Worked cross-branch to develop and provide data to identify emerging health trends in our community. The data can be used department wide to aid program development.

2009-10 Objectives

1. To continue to strengthen surveillance capacity and improve planning and communication infrastructure for

emergency response between public health and tribal entities.

2. To continue to enroll uninsured children in publicly and locally funded health insurance products and maintain One-e-App as the web-based resource for eligibility determination for children's health coverage.

3. To strengthen the Public Health Laboratory's capacity to provide communicable disease testing and other testing related to community health.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$3,028,997	$4,730,715	$4,401,129	$1,637,954	$3,205,159	$3,205,159	$1,567,205
Charges for Services	729,698	952,827	1,046,761	1,184,935	1,141,372	1,141,372	(43,563)
Other Revenues	12,528	1,058	2,915	10,029	0	0	(10,029)
(To)/From Non-GF Fund Balance	574,316	(701,422)	(24,832)	1,621,285	0	0	(1,621,285)
Total Revenues	$4,345,539	$4,983,178	$5,425,973	$4,454,203	$4,346,531	$4,346,531	($107,672)
Expenditures							
Salaries & Benefits	$3,597,377	$4,154,577	$2,505,594	$2,808,283	$2,852,779	$2,852,779	$44,496
Supplies & Services	668,218	756,986	980,870	843,257	529,130	529,221	(314,036)
Other Charges	1,358,862	1,839,415	1,938,563	802,663	954,622	954,531	151,868
Fixed Assets	8,343	5,376	945	0	0	0	0
Expense Transfer	(1,287,261)	(1,773,177)	0	0	10,000	10,000	10,000
Total Expenditures	$4,345,539	$4,983,178	$5,425,973	$4,454,203	$4,346,531	$4,346,531	($107,672)
Allocated Positions	66.20	68.40	68.40	71.40	71.40	71.40	0.00
Temporary (FTE)	0.25	0.20	0.20	0.20	0.20	0.20	0.00
Total Staffing	66.45	68.60	68.60	71.60	71.60	71.60	0.00

Purpose

Public Health Nursing provides prevention and intervention health services to the community, including Skilled Professional Medical Personnel (SPMP) level case management, disease surveillance, home visits, and immunizations.

This narrative includes discussion on funding and operation of six Public Health Nursing budget units: HIV/AIDS Public Health Nursing Programs (budget unit 409), Public Health Nursing Field Services (budget unit 416), TB Control (budget unit 419), Clinic Services (budget unit 422), Nurse Family Partnership (budget unit 426), and Immunization Program (budget unit 428).

Budget Reductions

Standard reductions in workers' compensation, health insurance, mailroom services and motor pool depreciation will be applied to these budget units.

Program Discussion

Services in this budget grouping include Field Nursing, immunizations, TB skin testing, lice and scabies treatment, sexually transmitted disease screening, diagnosis and treatment, case management for high risk children and families, including medically high risk infants, communicable disease control, HIV/AIDS surveillance, and HIV testing and counseling.

1175-409 HIV/AIDS Programs-Public Health Nursing

Public Health Nursing HIV/AIDS Programs include HIV/AIDS surveillance and investigation, HIV testing and counseling, AIDS Drug Assistance Program, viral load testing, contact tracing/partner notification, investigation/surveillance of acute and chronic hepatitis C, and quality assurance for HIV testing countywide.

The total adopted FY 2009-10 budget for the HIV/AIDS Public Health Nursing Programs is $123,635, a decrease of $5,736 from its prior year level of $129,366 in FY 2008-09.

1175-416 Public Health Nursing Field Services

Public Health Nursing Field Services include: Public Health Nursing case management to medically at risk infants, children, adults and families, lead case management, sudden infant death syndrome, grief counseling, liaison to family resource centers and community providers, disaster response, and communicable disease control.

The total adopted FY 2009-10 budget for Public Health Nursing is $3,194,121, a decrease of $213,378 from its prior year level of $3,407,500 in FY 2008-09.

1175-419 TB Control

The TB control program provides Public Health Nursing services to control and prevent the spread of tuberculosis (TB)

in the community. This program also provides case management Services to those living with TB.

This program previously resided in budget unit 416 but is being separated out for FY 2009-10. The adopted 2009-10 budget is $105,187.

1175-422 Clinic Services

Clinic services include children and adult immunizations, foreign travel immunizations, TB testing, sexually transmitted disease screening and treatment, lice and scabies diagnosis and treatment, flu vaccinations and Wellness Screening for Adults clinics.

The total adopted FY 2009-10 budget for Clinic Services is $868,401, an increase of $120,977 from its prior year level of $747,424 in FY 2008-09.

1175-426 Nurse Family Partnership

Nurse-Family Partnership is an evidence based nurse home visiting program for first time, vulnerable mothers with the proven results of reducing child abuse and increasing maternal self-sufficiency. Nurse-Family Partnership will be part of Field Nursing. Revenue for this new budget unit is being shifted from various budget units.

This is a new program being budgeted at $526,497 for FY 2009-10.

1175-428 Immunization Program

The Immunization Program provides quality assurance for vaccine handling, administration and storage countywide, and provides liaison services to State immunization programs.

The total adopted FY 2009-10 budget for Immunization Program is $160,374, an increase of $50,789 from its prior year level of $109,585 in FY 2008-09.

2008-2009 Accomplishments

1. Received and responded to 835 referrals for Public Health Nurse assessment and case management. Fifty-four percent of these referrals came from hospitals, clinics and medical providers.

2. Gave a total of 6,899 immunizations were given to children and adults to insure community protection from communicable diseases in 2007-08.

3. In the calendar year 2008, Public Health Nursing Clinic Services provided 10,551 individual services directed toward the control of communicable diseases, a core mandated function. This number includes, adult and children immunizations, travel vaccines, TB testing and other services.

4. Investigated, assessed risk, educated and coordinated medical care for 1,027 confirmed cases of communicable disease that require reporting by

the state Confidential Morbidity Reporting system. For every one confirmed case an additional five suspected cases were investigated.

5. Became an implementing agency for the evidence based Nurse-Family Partnership Program.

2009-10 Objectives

1. To provide Public Health Nursing case management, addressing core public health components such as nutrition, safety, and immunizations, to at least 800 families.
2. To implement, promote and provide clinical oversight to the Nurse-Family Partnership Program.
3. To continue to promote community protection from communicable diseases including active surveillance and investigation of all suspected and confirmed cases of 77 reportable communicable diseases and the Administration of Immunizations.
4. To provide specialized Public Health Nursing case management to the most medically fragile infants who have required neonatal intensive care.

1110 - Social Services Assistance Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$19,803,415	$19,430,272	$18,672,794	$17,820,113	$20,547,625	$20,547,625	$2,727,512
Other Revenues	242,702	311,334	237,737	254,701	221,083	221,083	(33,618)
General Fund Contribution	661,068	661,068	661,068	661,068	661,068	661,068	0
(To)/From Non-GF Fund Balance	82,298	276,005	(326,123)	674,866	0	0	(674,866)
Total Revenues	$20,789,483	$20,678,679	$19,245,476	$19,410,748	$21,429,776	$21,429,776	$2,019,028
Expenditures							
Other Charges	$20,789,483	$20,678,679	$19,245,476	$19,410,748	$21,429,776	$21,429,776	$2,019,028
Total Expenditures	$20,789,483	$20,678,679	$19,245,476	$19,410,748	$21,429,776	$21,429,776	$2,019,028
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides assistance payments to Humboldt County's children and families. This narrative includes discussion on funding and operation of three Social Services budget units: SB 163 Wraparound Program (Budget unit 515), Temporary Assistance to Needy Families (517), and Foster Care (518).

Program Discussion

1110-515 SB 163 Wraparound Program

The SB 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children Youth and Family Services Division, and the County Probation Department provide local services and placement options to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The adopted budget for FY 2009-10 is $940,000, the same as in FY 2008-09. The County General Fund provides $155,434, or 16.5%, of this amount.

1110-517 Temporary Assistance to Needy Families (TANF)

In 1996, the United States Congress made sweeping changes to national welfare policy and placed new emphasis on the goals of work and personal responsibility. With the passage of this reform, the program formerly known as Aid for Dependent Children was changed to Temporary Assistance to Needy Families (TANF).

The State of California implemented legislation which created the CalWORKs program with the passage of the Welfare-to-Work Act of 1997 (Chapter 270, Laws of 1997). The Act's mandates are outlined in the California Welfare and Institutions Code §§11200-11489. The program's primary purpose is to provide cash grants to needy families with dependent children who meet specific income and resource levels. TANF funding also include payments for severely emotionally disabled children.

The Special Circumstances/Refugee Aid program provides a nonrecurring cash grant to eligible SSI/SSP recipients related to losses from catastrophe. No funding has been received from Special Circumstances since FY 2003-04, but Social Services is mandated to provide the services if funding is made available. Refugee Aid is a mandated allowance program for refugees who have been paroled into the United States by the U.S. Citizenship and Immigration Services agency.

The adopted budget for FY 2009-10 is $12,106,000, and is the same as in FY 2008-09. The County General Fund contributes $265,254, or 2.0%, of this amount.

1110-518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by §11400 of the California Welfare and Institution Code. Costs covered by

this allocation include both the Foster Care and Aid to Adoption programs, which include placements for both Social Services dependent children as well as Probation wards.

The cost of foster care placements is variable according to the type of placement, the age of the child, where he/she is placed, whether he/she is Federally eligible or not, and need. The State sets the rates, and can adjust the rate according to the cost of living.

Some of the children have significant behavioral issues that require 24-hour supervision in costly institutional settings. The Adoption Assistance Program makes payments to the parent who has adopted a child. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by State law and cannot exceed the rate the child would receive if in regular foster care.

While the cost of Aid to Adoptions has increased significantly in prior years due to the number of children in the program, they are minor when compared with the costs of maintaining these children in residential treatment facilities with regular foster care payments. The State has made significant efforts to facilitate the adoption of hard-to-place children as many of these children in the past would not have been adopted due to multiple physical, emotional, and developmental problems.

The adopted budget for FY 2009-10 is $8,383,376, which is the same as FY 2008-09. The County General Fund contributes $240,380, or 3.2%, of that amount.

2008-09 Accomplishments

1. Developed strategies to improve CalWORKS Work Participation Rates and decentralize CalWORKS services in the communities.

2. Increased assessments to meet the needs of our highest risk group, foster care youth and their significant supports by increasing Mental and Medical Health services to our foster youth to improve their transition to adulthood and keep them in low level placements.

3. Developed plan to increase the capacity of the Transitional Housing Program Plus for eligible young adults, and to enable them to obtain skills and abilities necessary for self-sufficiency.

2009-10 Objectives

1. To continue to implement strategies to improve CalWORKS Work Participation Rates and decentralize CalWORKS services in the communities.

2. To implement a change management team to prep for CIV migration from one automated system to another.

3. To implement plan to increase the capacity of the Transitional Housing Program Plus for eligible young adults, and to enable them to obtain skills and abilities necessary for self-sufficiency.

1160 - Social Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	$26,293	$72,678	$379,447	$386,797	$68,000	$68,000	($318,797)
Other Govt'l Agencies	40,121,658	39,608,958	43,321,206	40,871,355	51,719,773	51,719,773	10,848,418
Charges for Services	1,172,436	1,104,688	1,286,447	1,373,714	1,374,880	1,374,880	1,166
Other Revenues	2,443,460	79,010	147,903	150,834	295,000	295,000	144,166
General Fund Support	2,648,074	3,049,237	3,049,237	3,011,584	3,049,168	2,678,144	(333,440)
(To)/From Non-GF Fund Balance	(11,353,106)	(2,308,072)	(3,696,928)	3,011,324	360,640	360,640	(2,650,684)
Total Revenues	$35,058,815	$41,606,499	$44,487,312	$48,805,608	$56,867,461	$56,496,437	$7,690,829
Expenditures							
Salaries & Benefits	$19,487,517	$22,022,684	$23,085,930	25,912,812	30,588,017	30,216,993	$4,304,181
Supplies & Services	18,248,493	17,300,525	18,411,309	22,606,021	26,204,403	26,204,403	3,598,382
Other Charges	4,107,021	2,166,620	2,821,479	10,028,665	10,895,910	10,895,910	867,245
Fixed Assets	708,612	116,670	168,594	482,975	1,338,000	1,338,000	855,025
Expense Transfer	(7,492,828)	0	0	(10,224,865)	(12,158,869)	(12,158,869)	(1,934,004)
Total Expenditures	$35,058,815	$41,606,499	$44,487,312	$48,805,608	$56,867,461	$56,496,437	$7,690,829
Allocated Positions	438.10	463.60	478.10	483.10	480.60	484.10	1.00
Temporary (FTE)	9.00	3.10	5.50	6.00	6.40	6.40	0.40
Total Staffing	447.10	466.70	483.60	489.10	487.00	490.50	1.40

Purpose

This narrative includes discussion on funding and operation of eight Social Services budget units: Public Guardian-Conservator (273), Adult Protective Services/Older Adults (504), CalWORKs (505), In-Home Supportive Services Public Authority (506), Child Welfare Services (508), Children's Center (509), Social Services Administration (511), and Veterans Services (599).

Budget Reductions

Standard reductions in workers' compensation, health insurance, Mailroom and motor pool depreciation will be applied to this budget. Overall the Social Services Division budgets are increasing by 3.4% due to enhanced Federal funding, particularly in the area of Federal welfare administration. However,

Program Discussion

The Social Services Branch of the Department of Health and Human Services (DHHS) provides three basic types of programs: Income Maintenance Programs, Social Services Programs, and Employment Services. All staff are paid through the Social Services Administration budget unit 511 except for Veterans and Public Guardian.

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of the Federal, state and local governments. These programs include Food Stamps, Medi-Cal, Aid to Adoptions, Foster Care Assistance, and the County Medical Services Program. These programs provide financial support for poor, dependent children, needy families and other individuals, as required by regulation, statutes and local resolutions.

Social Services Programs

The Social Services Programs are mandated at the Federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family preservation, and permanent placement. Currently, many programs are working in tandem with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues its commitment to protection of the community's children by designing programs to prevent family problems from escalating into crisis situations.

Adult Protective Services and In-Home Supportive Services/Personal Care Services Program (IHSS) protect the other vulnerable population in the community: adults at risk due to age or disability. This is a growing population, so costs to the County are anticipated to increase significantly in future years.

Employment Services

The CalWORKs Division includes Employment Services as well as income maintenance for families. This division offers a seamless delivery of services from the day clients apply for aid until they become independent and self-sufficient community members. These programs are mandated at the Federal and State level.

1160-273 Public Guardian-Conservator

The Office of the Public Guardian has two separate basic services provided to the public. The Conservatorship program requires a Superior Court appointment. The Representative Payee program is initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee.

Individual persons are referred to the Public Guardian-Conservator through a multitude of local services providers due to a specific disorder or medical condition. Mental Health Conservatorships are reserved for persons requiring mental health treatment and often controlled-egress psychiatric facilities. Probate Conservatorships are for individuals that have a prominent medical condition that renders the person unable to make daily decisions about his/her care and/or finances.

The total adopted budget for FY 2009-10 is $672,443, an increase of $81,452 and 12% more than FY 2008-09. The County General Fund contributes $99,883, or nearly 15%, of this amount.

1160-504 Adult Protective Services (APS)

APS is mandated to conduct prompt investigation of all situations involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old) who are reported to be endangered by physical, sexual or financial abuse, abandonment, isolation, abduction, neglect or self-neglect, or hazardous living conditions. In the course of the investigation, APS may need to provide temporary shelter, food, clothing, prescription medication, transportation assistance and other services in order to ensure the elder or dependent adult is safe and no longer at risk. Expenditures for APS are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The total adopted budget for FY 2009-10 is $413,606, the same amount as budgeted for FY 2008-09.

1160-505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)

"The CalWORKs program began in January 1998 as part of California's Welfare Reform Program. CalWORKs programs are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services: mental health services, alcohol and drug treatment (provided primarily through the HumWORKs program), Stage One childcare program, and work experience and on-the-job training programs. CalWORK is currently developing a collaborative project with the local Multiple Assistance Center to provide CalWORKs case management services to homeless families who are welfare to work participants. CalWORKS's has set goals for outcomes to meet a standard of self sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation goals set out in TANF reauthorization through the DRA of 2005. Further, CalWORKs in Humboldt County has developed a Linkages program and is expanding the scope of that program to provide families with service options to make them successful in CalWORKs as well as Child Welfare Services. The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The total adopted budget for FY 2009-10 is $7,193,166. This increase is due to increased services for Mental Health, Alcohol and Other Drug Programs, and child care services. There is a new contract with Redwood Community Action Agency for the Multiple Assistance Center. There are also professional services costs due to the Welfare-to-Work building expansion.

1160-506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides services to low-income aged, blind, and/or disabled adults and children who are unable to remain safely in their homes without such services. This may include assistance with meal preparation, laundry, shopping errands, bathing, transportation, etc. The IHSS Quality Assurance component provides review and oversight to ensure IHSS program integrity.

The Public Authority was established as part of a continuum of services. As the employer of record for IHSS care providers, the Public Authority negotiates wages and benefits for IHSS care providers, provides registry services to assist IHSS consumers in finding care providers, and provides access to training for IHSS consumers and care providers.

The Public Authority continues to support the IHSS Advisory Committee in their efforts to recruit providers and educate the public about the issues involved in promoting independent living. Expenditures for the IHSS Public Authority are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The total adopted budget for FY 2009-10 is $328,041, the same as the budget for FY 2008-09.

1160-508 Child Welfare Services

Child Welfare Services' mission is to protect children from abuse, neglect and exploitation, and to promote the health, safety and nurturing of children, recognizing that a caring family is the best and most appropriate environment for raising children. Child Welfare Services responds to reports of many types of abuse to children within the community. This includes general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff continues to focus on family crisis prevention, as well as protection of the County's children and seeks to ensure permanency for all children.

Funding for Child Welfare Services is through State and Federal allocations. Expenditures for Child Welfare Services are cost applied to the Social Services Administration budget (511) on a quarterly basis. The total adopted budget for FY 2009-10 is $3,846,202, an increase of $567,721 from FY 2008-09.

1160-509 Children's Center

The Children's Center provides temporary shelter and transitional treatment services for children aged 6 to 17 years who are at risk, and/or are victims of abuse, neglect, exploitation, or are emotionally disturbed. The Children's Center is a facility which provides 24-hour care and supervision to six children while maintaining a structured, safe, and nurturing environment.

Funding for the Children's Center will continue to be provided through the Child Welfare Services allocation and includes mental health clinician salaries.

Expenditures for the Children's Center are cost applied to the Social Services Administration budget (511) on a quarterly basis. The total adopted budget for FY 2009-10 is $577,854.

1160-511 Social Services Administration

The Social Services Administration budget includes staffing and centralized administrative costs for the other programs described below. 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 total adopted budget for FY 2009-10 is $55,270,116. The County's General Fund contribution is $2,445,137 or less than 5% of that amount.

1160-599 Veterans Services

The Veterans Service Office (VSO) assists the County's veterans 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 total adopted budget for FY 2009-10 is $193,238, an increase of $28,644 and nearly 15% more than FY 2008-09. The County General Fund contributes $133,124, or 69%, of that amount.

2008-09 Accomplishments

1. Hired Parent Partners in Child Welfare Services to work with staff and families to provide support and promote advocacy and parent partnerships in the Child Welfare Service system.
2. Received zero errors in CMSP audits.
3. Continued integrated adult services providing services to our clients.
4. Integrated Social Services, Mental Health and Public Health around a child, youth and family services system.

2009-10 Objectives

1. To increase services to transition age youth.
2. To increase food stamp outreach to newly eligible families and individuals.
3. To upgrade infrastructure including IT to better monitor and serve.
4. To implement a management team to prep for mandatory migration from old to new CMIPS program in the In Home Support Service Program (IHSS).

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$204,805	$244,830	$335,000	$272,902	$332,939	$332,939	$60,037
Charges for Services	60,218	66,456	90,285	106,603	85,843	85,843	(20,760)
Other Revenues	32,537	3,539	8,573	5,666	4,000	4,000	(1,666)
General Fund Support	285,602	298,636	106,543	313,886	449,296	367,065	53,179
Total Revenues	$583,162	$613,461	$540,401	$699,057	$872,078	$789,847	$90,790
Expenditures							
Salaries & Benefits	$454,849	$479,343	$409,015	$394,660	$555,924	$513,176	118,516
Supplies & Services	116,419	114,806	101,661	231,556	291,086	255,403	23,847
Other Charges	9,689	12,895	18,252	72,841	21,268	21,268	(51,573)
Fixed Assets	2,205	6,417	11,473	0	3,800	0	0
Total Expenditures	$583,162	$613,461	$540,401	$699,057	$872,078	$789,847	$90,790
Allocated Positions	6.00	6.00	6.00	6.00	6.50	6.00	0.00
Temporary (FTE)	1.30	1.00	1.00	2.00	1.20	1.20	(0.80)
Total Staffing	7.30	7.00	7.00	8.00	7.70	7.20	(0.80)

Purpose

The Agricultural Commissioner/Sealer of Weights & Measures is responsible for enforcement of Federal, State and local laws and regulations which pertain to the County's agricultural industry, environment, public health and safety and consumer protection. The Commissioner/Sealer is responsible to the Board of Supervisors at the local level and is under the general direction of the Secretary of the California Department of Food & Agriculture and Director of the California Department of Pesticide Regulation at the State level.

Authority for Agricultural Commissioner programs are found in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. In addition to enforcing State mandated laws and regulations in the areas of agriculture and weights and measures, the Agricultural Commissioner's Office administers programs that benefit local agricultural producers by certifying or qualifying local products as free from pests or in compliance with specific agricultural product requirements. These programs include the Organic Program, Sudden Oak Death Regulatory Program, and Nursery Inspection Program. Through contractual agreements with the California Department of Food and Agriculture the Agricultural Commissioner is able to offer these programs at little or no cost to the County General Fund.

This narrative includes discussion on funding and operation of two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

Budget Reductions

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

- Decreased equipment maintenance expenses by 67% by budgeting based on actual use in FY 2008-09
- Decreased office supply expenses by 77% by using "reserve" office supplies
- Decreased out of county travel expenses by 43% by reducing travel to trainings and meetings
- Decreased office equipment by 40% by budgeting based on actual use in FY 2008-09

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures administers programs in two functional areas, Agriculture & Weights and Measures.

1100-261 Agricultural Commissioner

The County Agricultural Commissioner has a wide range of program functions intended to protect and promote the agricultural industry, the environment, and the public.

Some of the various Agriculture Department program functions are:

- **Pest Exclusion**: the department inspects incoming agricultural and or household shipments from quarantine areas for undesirable and invasive pests that could threaten the local and/or state agricultural industry. Pest exclusion program activities also include the Sudden Oak Mortality Regulatory Program, Nursery Inspection Program, Brown Garden Snail Compliance Program and Post Entry Quarantine Program. The department expects a reduction in State funding to operate the Sudden Oak Mortality Program.

- **Pest Detection:** to safeguard the County's agricultural, timber, and recreational resources the department conducts insect trapping surveys for Gypsy Moth, Eurasian Exotic Moths, Japanese Beetle, Pine Shoot Moth, exotic wood boring beetles, Light Brown Apple Moth and Glassy-winged Sharpshooter. The department will not be conducting Asian Gypsy Moth trapping this year due to State cutbacks in program reimbursements. This represents an $8,457 reduction in detection trapping program funds.

- **Pesticide Use Enforcement:** the department ensures that pesticides are used safely and in compliance with State laws and regulations by enforcing licensing requirements and conducting inspections of pesticide applications. Pesticide use inspections protect the general public and environment by identifying violations and providing education for applicators in safe pesticide use practices. The department also investigates pesticide illness reports and pesticide use complaints.

- **Organic Program:** registers producers as organic and verifies compliance with National Organic Program requirements. Registered producers who are also certified by a private certification agency are qualified to represent their products as organic in the marketplace. Over 12,000 acres of Humboldt County farmland are registered as organic.

- **Direct Marketing:** The direct marketing program provides an exemption to agricultural producers from agricultural product packing and labeling requirements and provides a way for agricultural producers to offer their products direct for sale at farmers markets.

- **Export Certification Program:** Facilitating commerce by providing state or federally required documentation for the interstate and international shipment of agricultural products originating in Humboldt County.

- **Pest Management Program:** The department supports the Humboldt/Del Norte Weed Management Area

(WMA) Group by acting as the administering agency for grant contracts with the California Department of Food and Agriculture. Funding provided to the local WMA through the Department of Agriculture currently supports numerous projects to control invasive weeds and educate the public about the risks posed by invasive species including: Meadow knapweed, Purple Loosestrife, Harding Grass, Himalayan Knotweed, Dalmatian Toadflax and Japanese Knotweed.

- **Agricultural Producers Hazardous Materials Inventory Program:** Working with the County Division of Environmental Health, the Agriculture Department will conduct inspections and maintain an inventory of agricultural producers that handle or store reportable quantities of hazardous materials.

Sealer of Weights & Measures

The Weights & Measures division registers, inspects and tests weighing and measuring devices in the County for accuracy and type approval. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. This division also inspects packaged goods offered for sale to ensure package standardization, weight accuracy, and advertised pricing, thereby maintaining a fair and equitable marketplace for both industry and the consumer.

The adopted budget for this budget unit is $727,330.

1100-279 Wildlife Services Division

In addition to its core functions of agricultural inspections and weights and measures, the Agricultural Commissioner's Office also oversees the County's contract for predatory animal control. The Wildlife Services Division of the United States Department Agriculture (USDA) is a public protection agency devoted to the trapping and control of wildlife such as mountain lions, bears, foxes, deer, and skunks, thereby providing protection to the general public as well as farming and ranching businesses. These services are provided to the County by the USDA through contract administration provided by the Agricultural Commissioner. The adopted FY 2009-10 budget for Wildlife Services is $63,253. The Wildlife Services budget is 100 percent General Fund supported.

Supplemental Request

A supplemental request is being submitted for $15,028 for a .50 FTE Office Assistant. This FTE increase would provide complete general office tasks and data entry for the Pesticide Use Reporting Program. This increase was not included for funding in the adopted FY 2009-10 budget due to general constraints on General Fund revenues.

2008-09 Accomplishments

1. Received cross training in the use of the new Pesticide Use Enforcement Program computer system as well as weights and measures program areas.

2. Switched to issuing pesticide permits with the new Pesticide Use Enforcement computer program, Ag GIS.

3. Certified one additional staff member to act as a Federal Authorized Certification Official, approved to issue Federal certificates required to export locally produced plants and plant products.

4. Published a newsletter to provide information and updates to the regulated community. Provided instruction at the College of the Redwoods and spoke to a civic group about departmental programs and the County's role in protecting and promoting agriculture.

5. Worked with the Sheriff's Office of Emergency Services, to request and secure a United States Department of Agriculture Secretarial Disaster Declaration for Humboldt County.

2009-10 Objectives

1. To continue ongoing efforts to cross train staff with the goal of increasing the department's ability to serve the local community with limited resources.

2. To verify compliance of agricultural producers with Health and Safety Code requirements pertaining to hazardous materials by completing the first year of inspections of agricultural producers that produce, store or handle reportable quantities of hazardous materials.

3. To continue and expand education and outreach efforts with the regulated community and develop more cost effective means of communicating regulatory changes to affected groups.

4. To increase departmental weights and measures revenue by billing at 80% of the maximum allowed by the California Business and Professions Code section 12240. Billing at 80% is projected to generate $115,830 or 78 % of the program costs.

5. To develop with State funding a noxious weed outreach program to educate the public about ongoing Weed Management Group projects in Humboldt County.

Performance Measures

1. *Description of Performance Measure:* Number of educational sessions and/or compliance assistance inspections.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
3	3	21	15	15

Describe why this measure is important and/or what it tells us about the performance of this department: Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations pertaining to agriculture.

2. *Description of Performance Measure:* Conducted Pesticide Use Enforcement Inspections including investigations.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
12	20	89	45	40

Describe why this measure is important and/or what it tells us about the performance of this department: Monitoring compliance with pesticide laws and regulations is necessary to ensure pesticides are appropriately used and that worker and public health and safety is safeguarded.

3. *Description of Performance Measure:* Number of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
2347	1523	3120	2800	2318

Describe why this measure is important and/or what it tells us about the performance of this department: Assures consumer protection by making certain that packaged products, motor fuel delivery and other commodities meet all applicable laws and regulations related to net weight, measure or count at time of sale.

4. *Description of Performance Measure:* Pest Exclusion Program Notices of Rejection

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
60	27	80	65	55

Describe why this measure is important and/or what it tells us about the performance of this department: The number of notices of

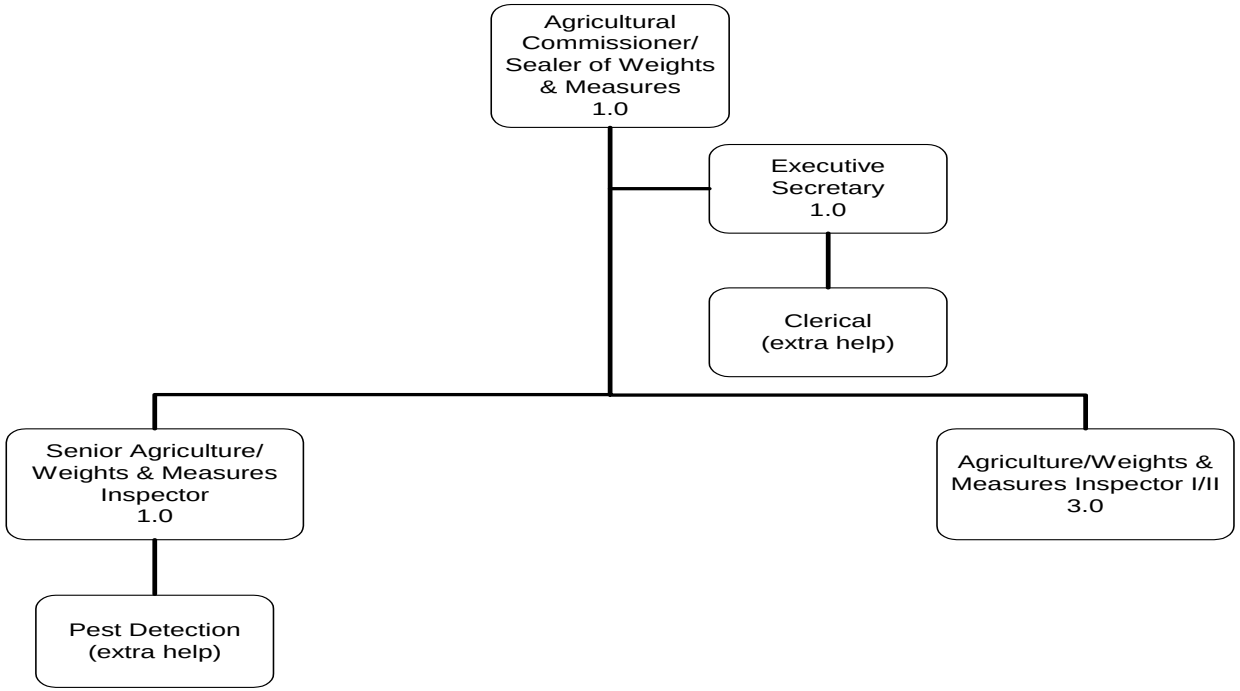
rejections written for violations of California quarantine regulations correlates with a High Risk Quarantine Program's effectiveness at intercepting and preventing the introduction of plant and disease pests.

5. *Description of Performance Measure:* Number of hours spent in agriculture programs.

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
8260	7626	7428	7000	7500

Describe why this measure is important and/or what it tells us about the performance of this department: The number of hours spent in agricultural programs is a measure of the level of service provided to Humboldt County and is also important because unclaimed gas tax revenues provided to Humboldt County are partially based on the number of hours spent in agriculture programs.

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$6,274	$6,451	$9,852	$10,783	$4,000	$4,000	($6,783)
Charges for Services	4,078	4,477	4,500	5,177	4,500	4,500	(677)
Other Revenues	8,826	11,561	5,075	7,857	6,500	6,500	(1,357)
General Fund Support	107,100	102,619	120,098	128,188	150,855	128,382	194
Total Revenues	$126,277	$125,108	$139,525	$152,005	$165,855	$143,382	($8,623)
Expenditures							
Salaries & Benefits	$79,030	$72,794	$84,335	$92,976	$114,915	$96,586	$3,610
Supplies & Services	41,991	45,661	48,595	49,129	41,040	37,069	(12,060)
Other Charges	5,257	6,653	6,595	9,900	9,900	9,727	(173)
Total Expenditures	$126,277	$125,108	$139,525	$152,005	$165,855	$143,382	($8,623)
Allocated Positions	1.54	1.54	1.54	1.54	2.00	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.54	1.54	1.54	1.54	2.00	1.54	0.00

Purpose

University of California Cooperative Extension's (UCCE) mission is to provide education and perform research, in order to answer questions and solve problems relevant to the citizens of Humboldt County. UCCE provides agricultural, natural resource, forestry, consumer science, youth development, and marine fisheries applied research, technical assistance and educational programs to the general public and industries. Although not mandated, County support is governed by Educational Code Section 32330.

Mission

Cooperative Extension's mission is to develop, extend, and promote the use of research-based technologies to solve specific problems, improve practices, and implement new practices for agriculture, natural resources and human and community development. The motto of Cooperative Extension is "Helping People Help Themselves."

Program Discussion

UCCE is jointly funded by the County and the University of California. The County funding provides clerical staff, operational support, transportation and office space. The University, via State and Federal funding for academic positions contributes approximately $556,000. It is estimated that UCCE staff will contribute approximately *$1.2 million* in grant funding for the region. UC funds nine positions which include advisors, program coordinators, research assistants, and internships. In addition, individuals, corporations, agricultural organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the County.

Budget Reductions

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

- Decreased transportation and travel by 48%

Supplemental Request

A supplemental request was submitted for $17,086 to increase a 0.54 FTE secretarial position to 1.0 FTE. This FTE increase would provide assistance to the 4-H program. This increase was not included for funding in the adopted FY 2009-10 budget due to general constraints on General Fund revenues.

2008-09 Accomplishments

1. Continued to implement the largest adaptive management program to control Sudden Oak Death disease in California. Collaborated with USDA Forest Service, California Department of Forestry and Fire Protection, California State Parks, the Southern Humboldt Fire Safe Council/ Institute for Sustainable Forestry

2. Offered educational workshops for rural land owners and managers, as well as the general public on topics consisting of (a) future of forest products, (b) emerging markets and carbon credits, (c) opportunities for community forestry

3. Conducted the 13 week Master Gardener Program

4. Obtained grant funding from the USDA Risk Management Education program to conduct a two day workshop on Succession planning, with California FarmLink. A lawyer with a successful program in S. Carolina and several local speakers including a mediator, estate planning lawyer and land trust engaged the participants who had homework and wrote draft plans.

5. Worked with the Resource Conservation and Development organization to develop grant proposals for the tri-county region. Farm to School efforts were part of a new collaboration with Humboldt, Del Norte and Trinity counties

2009-10 Objectives

1. To continue to maintain and expand early detection of Sudden Oak Death disease, to be able to slow its spread, and continue to coordinate interagency response to the disease.

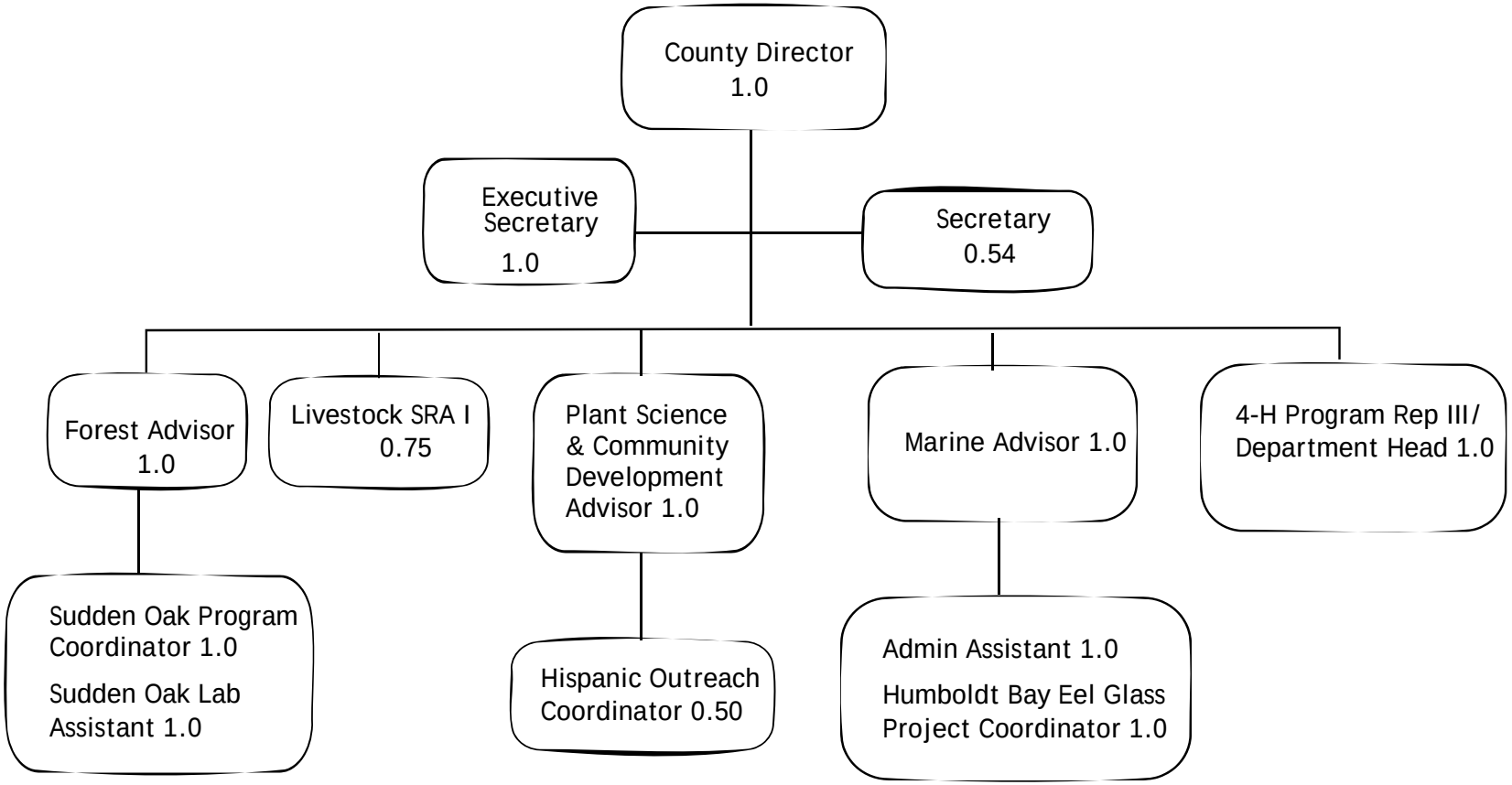
2. To continue to conduct an Easter Lily test plot study to find alternatives to standard control methods for nematode and fungal problems.

3. To complete a recently funded research project to learn how fire behavior might change as a result of increased fuels associated with high levels of tan oak mortality caused by sudden oak death.

4. To continue to support the current 4-H Youth Development Program in all its delivery modes, developing leadership, citizenship, and life style skills to empower youth and adults to reach their fullest potential.

5. To expand the capacity of 4-H, reaching new underserved audiences and meeting needs in our communities.

Organization Chart:



1500 - County Library Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Taxes	$1,708,387	$1,861,185	$1,973,150	$2,041,205	$1,913,143	$1,989,670	($51,535)
Use of Money & Property	365	350	23,614	16,384	5,300	5,300	(11,084)
Other Govt'l Agencies	527,940	664,546	502,764	591,531	544,973	544,973	(46,558)
Charges for Services	65,180	87,162	74,133	75,667	55,000	55,000	(20,667)
Other Revenues	132,691	65,230	65,314	364,251	50,020	50,020	(314,231)
(To)/From Non-GF Balance	(285,719)	(146,948)	73,062	(203,020)	319,100	245,192	448,212
General Fund Support	309,755	323,158	322,946	322,946	325,163	322,544	(402)
Total Revenues	$2,458,599	$2,854,683	$3,034,983	$3,208,964	$3,212,699	$3,212,699	$3,735
Expenditures							
Salaries & Benefits	$1,418,508	$1,737,672	$1,955,183	$2,090,884	$2,128,758	$2,128,758	37,874
Supplies & Services	770,123	827,571	735,033	766,775	728,233	728,233	(38,542)
Other Charges	233,828	205,018	321,537	325,036	326,316	326,316	1,280
Fixed Assets	36,140	84,422	23,230	26,269	29,392	29,392	3,123
Total Expenditures	$2,458,599	$2,854,683	$3,034,983	$3,208,964	$3,212,699	$3,212,699	$3,735
Allocated Positions	26.69	29.43	30.69	31.00	31.00	31.00	0.00
Temporary (FTE)	5.44	8.14	9.57	8.51	7.39	7.39	(1.12)
Total Staffing	32.13	37.57	40.26	39.51	38.39	38.39	(1.12)

Purpose

The Humboldt County Library serves the County's 132,000 residents through a Main Library in Eureka, ten branch libraries, and a bookmobile. The Humboldt County Library was established to serve County residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, Sections 19100-19180, county Free Libraries.

Mission

The Humboldt Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County's communities.

Budget Reductions

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

- Reduced extra-help expense by 8%, this proposal will decrease the open hours at the Eureka Main Library.
- Decreased communications expense by 30% through taking advantage of discounts on telecommunications services.
- Decreased maintenance contract expense by 46% by canceling a maintenance contract.
- Reduced the acquisition of new library materials by approximately 20% by relying solely on donations.

Further adopted reductions include:

- Reducing the number of bookmobile stops, including elimination of the bookmobile stop in Redwood Valley.

Program Discussion

The Library provides residents free access to books, audio-visual materials and other collection resources that support community needs for informational and recreational services. Each branch location offers public-access computers as well as free Internet access. In addition, each library location offers professional reference and information services, inter-library loan, and each branch provides extensive children and adult programming. The Eureka Main Library hosts a local history collection housed in the Humboldt Room, regular local history programming, and a quarterly film program free to the public.

In addition, with funding support provided by the Humboldt County Children and Families Commission (First 5 Humboldt), the Library continues to provide regular programming for children living in the various communities in Humboldt County. Two of the most successful programs are the Leap Into Literacy program and Share a Story program. Share a Story is done in partnership with local PBS affiliate, KEET TV's Ready to Learn project. There are now four Spanish Share a Stories and eight English Share a Stories throughout the Library system each month. New programs like Baby Sign

Workshops and Baby Read & Grow Time target very young children and their families.

These programs promote early literacy efforts between parents and children. Also, there continues to be an ongoing collaboration between the Humboldt Literacy Project (HLP) and the Library to promote reading among family members through regular Family Literacy Nights at the Eureka Main Library and at the Fortuna Library. During the summer months when schools are closed the County Library continues to provide a Summer Reading Program that is designed to encourage children to continue reading during the summer months by coming to their local library and participating in a reading program.

Annually the Library's bookmobile is on the road an average of over 15,000 miles, and traverses County roads not always in ideal weather. The Library was fortunate to have successfully hired a replacement bookmobile driver in April 2008 who not only operates a bookmobile but is also a library assistant who operates a branch library on wheels with an annual circulation during FY 2007-08 of 14,777.

The bookmobile currently makes twice-monthly stops as far south as the Miranda Post Office, as far north as Orick, and in the Mattole Valley at Petrolia and Honeydew. Other stops are made to locations in Bridgeville, Dinsmore, and Carlotta, and it makes a regular twice-monthly stop at Orleans and a once-monthly stop at Redwood Valley.

2008-09 Accomplishments

1. Replaced an existing security surveillance system to ensure and increase public safety inside the Eureka Main Library, purchased 5 additional user licenses for the County Library's Integrated Library System (ILS) to allow staff to increase their work performance, and purchased 5 additional staff computers to replace obsolete equipment, and 7 Officejet color printers for the branch libraries. This was made possible through a generous grant of $40,000 from the Humboldt Library Foundation.

2. Began offering free wireless Internet access to the public at the Eureka Main Library on June 11, 2008. This achievement occurred at the end of FY 2007-08 and was not mentioned in last year's budget document. Also began offering free Wi-Fi to Hoopa Valley residents in late November 2008 at the Kim Yerton Memorial Library in collaboration with the Hoopa Tribal Council.

3. Purchased five additional public-access computers in late August 2008 to replace older machines at the Kim Yerton Memorial Library. The computers also have word processing and desktop publishing software as well as wireless capabilities. This was made possible through a generous grant of $10,000 from the Institute of Museum and Library Services.

4. Initiated an improvement in the function of the library's electronic catalog. Working with the Library's

electronic database provider, Innovative Interfaces, Inc., the database was reassessed to enable users to further refine their search for library materials in the Library's Online Public Access Catalog (OPAC). Users can now search for specific titles and determine if they are available as either DVDs, audio books, compact discs or other material types at specific library locations.

5. Completed a successful renovation of the Rio Dell branch library through fundraising by members of the Rio Dell Friends of the Library. Although the branch was closed for one month during remodeling, it was reopened at the end of May, 2008 with 5 additional service hours returned to the community following a reduction of open-hours during FY 2004-05. This achievement occurred toward the end of FY 2007-08 and was not mentioned in last year's budget document.

Goals

Access

- To provide quicker easier access to high-demand library materials.
- To continue to work through internal library committees to redesign and enhance public space, and foster a sense of community.
- To provide library facilities that are open and accessible to everyone.
- To develop and maintain library collections that are relevant to the needs and interests of local communities.

Opportunity

- To support all opportunities to foster lifelong learning.
- To collaborate with cultural and educational organizations to investigate and explore local heritage.
- To support literacy programs for all ages.
- To increase education and cultural program opportunities and exhibits for adults countywide.

Community Awareness & Involvement

- To enhance through collaboration with community organizations the public library's role in a democratic society.
- To increase public awareness of library programs and services and promote the library as a gateway to the community.
- To develop opportunities for involvement by citizens in the operation of the public library.

Technology

- To support current and emerging technology to increase access to information, improve efficiency and enhance patron use of the library.

Sustainability

- To collaborate with library support organizations to build fiscal resources to support the library's mission.
- To explore and develop alternative funding strategies to provide resources beyond property tax revenues.

Quality

- To improve customer service for all patrons.

Develop and maintain library collections that are relevant to the needs and interests of communities.

Performance Measures

1. *Description of Performance Measure:* Total Circulation				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
585,470	619,805	644,080	650,000	655,000
Describe why this measure is important and/or what it tells us about the performance of this department:				
This measures the total number of items borrowed from the County Library and is an indicator of usage.				

2. *Description of Performance Measure:* New Library Card Registration				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
4,520	4,649	4,642	4,700	4,800
Describe why this measure is important and/or what it tells us about the performance of this department:				
This measures the public awareness of Library services and the resources available to County residents.				

3. *Description of Performance Measure:* Public Internet Sessions				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
47,731	20,083	20,385	21,000	22,000
Describe why this measure is important and/or what it tells us about the performance of this department: This indicator demonstrates the public demand for Internet service provided by the County Library, and helps plan staff use.				

4. *Description of Performance Measure:* Adult Programs Attendance

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
1,683	2,956	2,777	3,000	3,000

Describe why this measure is important and/or what it tells us about the performance of this department:

This aggregate of adult-age attendance at library programs indicates how well the Library responds to meeting the cultural, educational and recreation needs of the adult community.

5. *Description of Performance Measure:* Children's Programs Attendance

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
10,075	12,894	9,773	10,000	10,500

Describe why this measure is important and/or what it tells us about the performance of this department:

This aggregate of children and young adult attendance at programs measures how well the Library responds to addressing the cultural, educational and recreational needs of this population.

6. *Description of Performance Measure:* New Items Added

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
18,329	17,891	15,141	12,000	11,000

Describe why this measure is important and/or what it tells us about the performance of this department:

This measure tracks the total number of new items added to the Library's collection. It indicates the health of the library budget, and the level of community support through fundraising and private donations.

7. *Description of Performance Measure:* Walk-In Gate Count at the Eureka Main Library

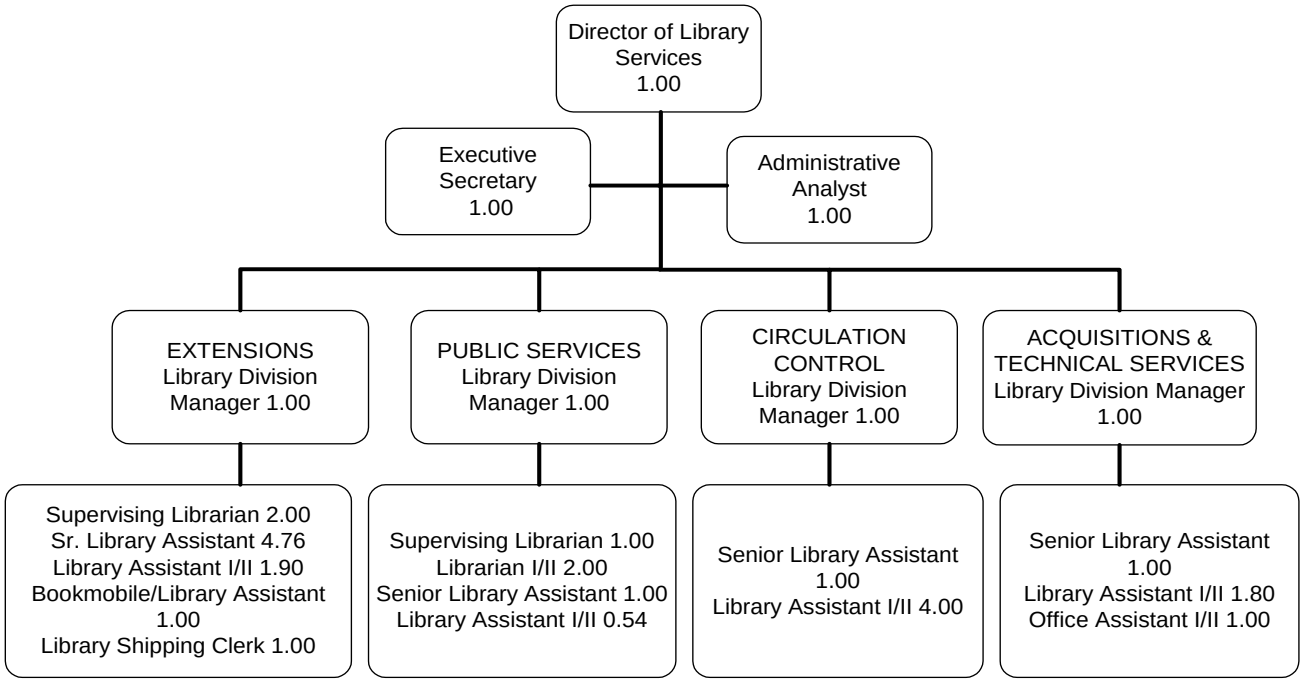
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
546,000	547,000	548,000	549,000	550,000

Describe why this measure is important and/or what it tells us about the performance of this department:

This measure reflects the total number of persons who enter the Eureka Main Library on a yearly basis and is an indicator of usage.

8. *Description of Performance Measure:* Reference Questions Answered				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
37,773	36,344	36,433	37,000	37,300
Describe why this measure is important and/or what it tells us about the performance of this department:				
Currently this measures the total number of reference questions answered by the reference staff at the Eureka Main Library. Providing answers to informational questions from the public is one of the main functions of the County Library.				

Organization Chart:



HUMBOLDT COUNTY LIBRARY

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Requested	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	$8,075,450	$12,124,373	$8,281,016	$10,845,216	$22,791,948	$22,775,230	$11,930,014
General Fund Support	844,092	1,475,179	1,736,085	1,722,073	2,056,423	1,819,803	97,730
(To)/From Non-GF Fund Balance	1,800,268	(2,384,887)	624,920	114,153	0	0	(114,153)
Total Revenues	$10,719,810	$11,214,665	$10,642,021	$12,681,442	$24,848,371	$24,595,033	$12,027,744
Expenditures							
Salaries & Benefits	$2,965,290	$3,471,327	$3,750,117	$3,894,547	$4,250,104	$4,051,278	$156,731
Supplies & Services	545,495	646,000	941,744	846,448	974,127	937,788	91,340
Other Charges	7,713,098	7,696,142	6,737,157	8,670,373	20,386,092	20,361,382	11,691,009
Fixed Assets	36,793	25,554	5,388	0	4,950	4,950	4,950
Expense Transfer	(540,866)	(624,358)	(792,385)	(729,926)	(766,902)	(760,365)	(30,439)
Total Expenditures	$10,719,810	$11,214,665	$10,642,021	$12,681,442	$24,848,371	$24,595,033	$11,913,591
Allocated Positions	49.00	57.00	56.00	57.00	57.00	57.00	1.00
Temporary (FTE)	8.46	4.24	5.75	1.50	1.00	0.00	(5.75)
Total Staffing	57.46	61.24	61.75	58.50	58.00	57.00	(4.75)

The Community Development Services Department consists of the following budget groups:

Building Inspection Division
- 1100 262 Building Inspections

Economic Development Division
- 1120 275 Economic Development

Headwaters Fund
- 1120 286 Headwaters

Natural Resources Planning
- 1100 289 Natural Resources

Planning Division
- 1100 277 Planning

Workforce Investment
- 1120 287 Workforce Investment

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

- 1100 284 Local Agency Formation Commission, through FY 2006-07
- 1120 288 Redevelopment Agency, through FY 2006-07

Mission

In partnership with the people of Humboldt, and under the direction of policy makers, we apply professional community development skills, consistent with regulations, to promote the welfare of our citizens, the growth of our businesses and the sustainability of our communities. We are determined to make our organization a source of pride for ourselves and the residents of Humboldt County by:

- Understanding and acknowledging our customers' needs.
- Meeting those needs through disciplined and timely performance of duties within efficient work processes.
- Being innovative and solving problems creatively.
- Diligently managing expenses to maintain low service costs.
- Seeking grant funds and collaborative partnerships to accomplish strategic community development goals.
- Following legal and regulatory guidelines and striving for consistency in our approach and decisions.
- Developing productive relationships with the citizens of Humboldt County, including community leaders, business people, builders, developers, environmental stewards, and representatives of organizations, cities, districts and regulatory agencies.

- Increasing residents' participation in community development.
- Understanding and positively representing the social, economic, and environmental interests of our communities.

Goals

1. Complete the General Plan Update.
2. Improve the permit process.
3. Increase housing opportunities.
4. Develop community infrastructure and services.
5. Expand and diversify the economy.
6. Improve natural resource management.

Performance Measures

1. *Description of Performance Measure:* Permit Reform Tasks Completed				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
N/A	25%	50%	80%	100%*
Describe why this measure is important and/or what it tells us about the performance of this department:				
*The percentages reported above reflect progress on the reform initiatives initially identified by the Permit Reform Committee in FY 2007-08. A total of 16 first priority initiatives and 14 second priority initiatives were adopted by the Committee. Ten priority initiatives are considered complete. Four priority initiatives are considered ongoing. Initiatives are considered ongoing if they relate to a program or an action without a definitive end such as training programs, service programs and biennial surveys. Seven second priority issues are considered complete. Two priority initiatives and two second priority initiatives have been started but are not yet complete. The Permit Reform Committee will be reconvening throughout FY 2009-10 to review implementation of the "On-Track" permit processing automation software and to update the roster of candidate reforms.				

2. *Description of Performance Measure:* Building Permits Issued

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
3798	3693	3420	3050	2690

Describe why this measure is important and/or what it tells us about the performance of this department:

Data is provided to State and local agencies and used to estimate monthly revenues and budget calculations. Permit data is also used in forecasting building trends. The number of permits issued for construction of single family homes is falling at a faster rate than building permits overall.

3. *Description of Performance Measure:* Planning Permits Processed

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
298	308	246	220	180

Describe why this measure is important and/or what it tells us about the performance of this department:

Planning permit volume is a measure of the Planning Division's workload, as well as, an indicator of the level of construction and development activity in the County. Permit applications are in a steep downward trend.

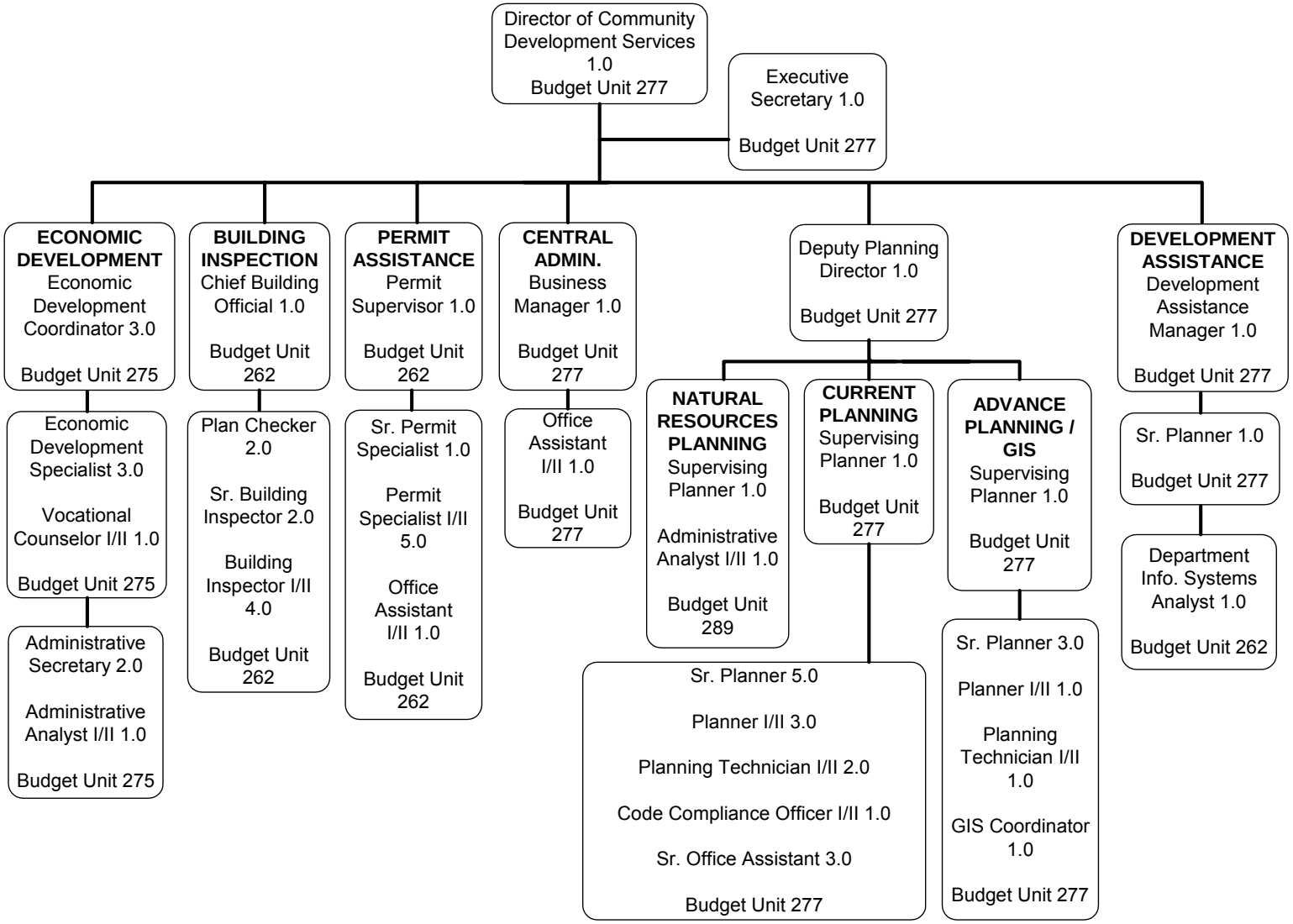
4. *Description of Performance Measure:* Code Violation Cases Reported and Closed

FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
190 open 327 closed	239 open 337 closed	275 open 311 closed	311 open 350 closed	345 350 closed

Describe why this measure is important and/or what it tells us about the performance of this department:

Code Compliance is essential to the development and growth of the County. State laws and County ordinances require us to put property owners on notice of the potential illegal subdivision status of their property (Notice of Subdivision Map Act Violation), and the possible illegal status of improvements on the parcel (Notice of Nuisance).

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	$993,353	$1,121,075	$992,627	$782,121	$727,500	$727,500	($54,621)
Charges for Services	9,664	8,862	8,575	38,585	31,277	31,277	(7,308)
Other Revenues	233	87	259,370	60	237,224	237,224	237,164
General Fund Support	176,037	194,497	221,957	604,203	354,282	262,407	(341,796)
Total Revenues	$1,179,288	$1,324,522	$1,482,529	$1,424,969	$1,350,283	$1,258,408	($166,561)
Expenditures							
Salaries & Benefits	$947,790	$1,088,670	$1,150,341	$1,092,008	$1,050,764	$988,488	($103,520)
Supplies & Services	137,337	151,917	197,899	193,504	176,760	148,246	(45,258)
Other Charges	112,169	118,186	196,881	205,155	163,023	161,938	(43,217)
Fixed Assets	8,782	4,491	1,579	0	0	0	0
Expense Transfer	(26,791)	(38,742)	(64,171)	(65,698)	(40,264)	(40,264)	25,434
Total Expenditures	$1,179,288	$1,324,522	$1,482,529	$1,424,969	$1,350,283	$1,258,408	($166,561)
Allocated Positions	18.00	19.00	18.00	18.00	17.00	17.00	(1.00)
Temporary (FTE)	1.03	0.14	1.00	0.20	0.00	0.00	(0.20)
Total Staffing	19.03	19.14	19.00	18.20	17.00	17.00	(1.20)

Purpose

The Building Inspection Division issues building permits and conducts code enforcement activities. Statutory authority is provided by the California Health and Safety Code, Business and Professions Code and Administrative Code.

Budget Reductions

The FY 2009-10 budget is $1,260,078, of which $265,077 comes from General Fund support. This year's budget contains an overall reduction of $277,283, or 18 percent below the adopted budget of the prior fiscal year.

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

- Reduced salary and wages by 15% through a combination of savings accumulated by not filling vacant positions, voluntary employee furloughs and the lay-off of 1.0 FTE Office Assistant I/II.
- Extra-help funding has been reduced resulting in a savings of approximately $13,500
- 13% reduction across all departmental travel accounts

Decline in Construction and Housing Starts

The collapse of the housing market has led to a sharp decrease in revenue for the Building Inspection Division. The number of building permits issued for single-family residential construction has declined from 307 in calendar year 2005 to 165 permits in 2008. This downward trend is anticipated to continue in 2009. Historically, 85% of the Division's operating costs have been covered by building permit fees. Even with significant costs reductions, staffing reductions and fee increases, the low volume of construction activity makes this percentage of cost recovery unattainable. Because of these factors, this year's budget recommends more than 15% General Fund support.

Building Inspection Trust Fund

Revenues in excess of the amount needed for current-year expenditures are placed in a Building Division Trust Fund as a hedge against low-revenue years. The Building Inspection Trust Fund has been depleted to cover operating costs, forestall fee increases and pay for Clark complex remodeling costs. Based on anticipated draw-downs to cover operating costs, the Building Inspection Division Trust Fund will be at a zero balance after the first quarter of FY 2009-10.

Program Discussion

The workload of the Building Inspection Division consists of four primary program areas: Inspection and Violations, Permit Processing, Plan Checking, and Public Information.

Inspection & Violations

A major function of the Building Inspection Division is field inspections. The inspectors perform all facets of new construction, addition, and remodel inspections from the beginning to the end of the project. They interpret and enforce the Model Codes, State Energy Standards, and local ordinances.

Building Inspectors also perform Planning Division site inspections, check building plans, perform health and safety inspections, check structures for conformance with business licenses, and investigate alleged violations, as well as provide information in the field to owners, contractors and other professionals. With over 3,500 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations, and verify completeness of applications. Permit Specialists determine and apply appropriate regulations for each proposed project from a variety of planning and building regulations, codes, and ordinances. Each Permit Specialist averages approximately 20 customer encounters per day, including email, telephone and personal contact. These staff members are responsible for meeting with both the permit applicants and the general public to advise them of permit application requirements, review submitted applications, obtain the required approvals from outside departments and agencies, calculate permit fees, and determine fees applicable to other departments. They issue the permits and maintain the required records.

The Building Inspection Division processes permits and approvals and collects fees for the following departments: Environmental Health Division of the Health and Human Services Department, the Real Property Division of the Public Works Department, and the Planning Division. The Building Inspections Division also collects special drainage fees on behalf of the Public Works Department. Additionally, the Building Inspections Division collects development impact fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Union Elementary, Rohnerville School District, and Ferndale Unified School District.

Plan Checking

Plan checking ensures that plans for proposed building construction conform to building codes and other ordinances. The Plan Checker notes and/or discusses all required corrections with owners/applicants, engineers and contractors.

Many plan check options are available to the applicant in this process (Regular Check, Fast Check, Modified Two-Story and Conformance). For example, *Regular Check* plan checks are available for any structure or addition built by the owner or a licensed contractor that does not qualify for other types of plan checks (i.e., residences built by property owner and plans with complex engineering). *Fast Check* plan checks are available for one-story conventionally framed single-family residences built by a licensed contractor. *Modified Two-Story* plan checks are available for two-story conventionally framed single-family residences built by a licensed contractor. *Conformance* plan reviews are available for detached accessory structures, residential remodels, decks, porches, and patios. This type of review is limited as to size and value of the structure.

Commercial, industrial and some complex construction plans are outsourced to one of several private-sector firms for review.

Code Enforcement

Building and Planning code enforcement is now managed by the Building Inspection Division. The unit consists of two staff members that respond to public complaints and resolve code violations.

Public Information

Public information is provided by all staff members, covering a wide variety of information for multiple departments and agencies.

Permit Reform Efforts

Under the guidance of the County Permit Reform Committee, the Building Inspection Division has implemented numerous customer service improvements. The Divisions new "On-Track" computer software permit processing system is the most recently implemented and significant reform. The system automates multiple permit processing steps and, when complete, will join Environmental Health, Public Works, Planning and the Building Inspection Division into a central permit processing and public information platform.

Supplemental Requests

A supplemental request was submitted for $45,963 in order to prevent the lay-off of 1.0 FTE in budget unit 262. This request will not be funded.

This request was not adopted for funding due to the necessary expenditure reductions necessary to match actual revenue in order to balance the General Fund. The Board of Supervisors approved lay-off due to workload reduction on June 2, 2009.

2008-09 Accomplishments

1. Implemented a front counter "express lane" to expedite service to customers that can be served within several minutes.

2. Developed and launched new "On-Track" permitting software system.

3. Completed review of pre-approved secondary dwelling unit plans to 2007 California Building Codes and posted copies to website.

4. Initiated "Notice of Violation" program to provide constructive notice of outstanding violations against a property.

5. Raised fees to increase revenue and decreased operating costs 10% over the FY 2007-08.

2009-10 Objectives

1. To complete training and increase proficiency with new permitting software system, and expand the system to other Divisions.

2. To update on-line customer handouts.

3. To complete on-line application packets for building permits.

4. To purge, consolidate and reorganize archived basement permit files.

5. To review fees for possible increase to enhance revenue and reduce trust fund depletion.

1120 - Economic Development Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$3,178,017	$6,295,132	$1,093,708	$1,354,768	$5,757,243	$5,749,870	$4,395,102
Charges for Services	0	0	0	0	5,000	5,000	5,000
Other Revenues	70,770	10,080	14,848	5,009	20,000	20,000	14,991
(To)/From Non-GF Fund Balance	1,467,006	(2,078,394)	564,872	187,700	0	0	(187,700)
Total Revenues	$4,715,792	$4,226,818	$1,673,428	$1,547,477	$5,782,243	$5,774,870	$4,227,393
Expenditures							
Salaries & Benefits	$487,275	$518,441	$638,480	$688,518	$879,351	$868,350	$179,832
Supplies & Services	99,732	75,878	69,785	79,740	92,375	89,713	9,973
Other Charges	4,491,177	4,015,677	1,476,026	1,233,639	5,305,517	5,305,270	4,071,631
Fixed Assets	3,027	1,465	0	0	0	0	0
Expense Transfer	(365,419)	(384,643)	(510,863)	(454,420)	(495,000)	(488,463)	(34,043)
Total Expenditures	$4,715,792	$4,226,818	$1,673,428	$1,547,477	$5,782,243	$5,774,870	$4,227,393
Allocated Positions	6.00	9.00	9.00	10.00	11.00	11.00	1.00
Temporary (FTE)	3.72	3.10	2.00	1.50	0.00	0.00	(1.50)
Total Staffing	9.72	12.10	11.00	11.50	11.00	11.00	(0.50)

Purpose

The Economic Development Division works to strengthen the economy of Humboldt County. It secures and distributes funding for projects and programs that implement the County's comprehensive economic development strategy, *Prosperity*! It provides high quality data and analysis about the economy to support resource allocation, policy development and public investment. It promotes private-sector investments by helping businesses overcome constraints and access resources. It stimulates clean-up and recycling of land, helps to build community infrastructure that lays the foundation for business start up and expansion, affordable housing and the elimination of depressed living conditions.

Budget Reductions

As a result of increases in Community Development Block Grants, HOME Grants and others, the budget is expected to increase by over $4.2 million when compared to the prior fiscal year.

However, budget reductions were made. In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom services and health insurance, the Economic Development Division has made the following reduction:

- Extra-help is unfunded resulting in a savings of approximately $50,000

Program Discussion

The Economic Development Division manages five policy and program areas that invest in the Humboldt County economy:

- *Prosperity! The North Coast Strategy* for economic development
- Affordable housing
- Brownfields assessment and clean-up
- Coordination of the Local Workforce Investment Area
- The Headwaters Fund

These policy and program areas are primarily funded with State and Federal grants that support specific programs and projects. The Division secures funding and contracts with many community agencies and consultants for project and program delivery throughout the County.

The Division also oversees several loan programs:

- Brownfields clean-up
- First-time home buyer down payment assistance
- Owner-occupied housing rehabilitation
- Multi-family and senior housing development
- Business start-up and expansion

Programs expand and change year to year, as grant funding and revolving loan funds allow. The Division works with service districts, cities, and non-profits to secure gap funding for infrastructure projects.

The Economic Development Division manages the Economic Development general budget (1120-275), the Headwaters Fund

(budget unit 286), and the Workforce Investment Board (budget unit 287). These three budget units work in one location, and therefore share overhead costs. The budgets reflect the allocation of these costs, as well as the disbursement of staff salaries.

The majority of Economic Development's activities are funded through State and Federal grant sources. However, some administrative and management labor, service and supply costs cannot be charged to external grants. Non-recoverable costs can include grant writing, coordination with cities and economic development organizations, business information and assistance, program management, unanticipated special projects and implementation of County-sponsored programs. The costs that are not recoverable under any of the granting sources are charged to the Economic Development Trust Fund.

The overarching goals of the Economic Development Division remain the same as in prior years:

- Economic development, infrastructure and workforce housing planning.
- Promoting the growth of export and emerging industry clusters.
- Strengthening the County workforce to meet industry needs.
- Building local capacity for coordinated economic development initiatives.
- Obtaining grants and leveraging economic development funds.
- Assisting rural communities and economically depressed areas in planning, developing and redeveloping their communities.

There will be four key focus areas in Economic Development in FY 2009-10: (1) working regionally with emerging industry clusters; (2) aligning workforce with growing base industries; (3) affordable housing; and (4) infrastructure planning.

The *Targets of Opportunity* report and the subsequent *Occupations of Opportunity* report, produced by the Humboldt County Workforce Investment Board, identify six fast-growth emerging industries and related growing occupations in the regional economy of Humboldt, Del Norte, Mendocino, Siskiyou and Trinity counties. These are:

- Diversified health care
- Building and systems construction and maintenance Specialty food, flowers, and beverages
- Investment support services
- Management and innovation services
- Niche manufacturing

The Division will coordinate with regional partners and workforce investment boards to disseminate the findings of this report, to further characterize the emerging clusters and to develop initiatives that address the industry growth needs, particularly the demand for workforce.

While the housing market has reduced purchase prices, the County still has a lack of affordable housing, especially for low

and very-low income residents. Only 21% of median-income workers in Humboldt County can afford to purchase a home. Typically, a family should not pay more than 30% of their income on housing. According to the 2000 census, Humboldt County has the highest percent of families paying over 30% of their income for rent compared to all other counties in the State of California. This constrains the County's businesses in attracting and retaining a qualified workforce. The Economic Development Division works closely with the County's Planning Division to evaluate initiatives that could encourage private sector investment in affordable housing. Deterioration and a lack of rural infrastructure have been identified as a core constraint to future economic and housing development within the County. The Economic Development Division will continue to work closely with the County's Planning Division and other jurisdictions to identify rural infrastructure needs and secure funding to address the needs.

2008-09 Accomplishments

1. Collaborated with Trinity County, Humboldt State University and others to produce three key reports that support building an alternative fiber optic line and service delivery to the communities along the highway 299 corridor from Humboldt to the fiber backbone on the I-5 corridor within the next three years.

2. Facilitated development of Humboldt County branding for several industry clusters.

3. Completed a study to put a wastewater system in Willow Creek and Broadband access through Trinity County.

4. Provided funding for rehabilitation of 8 owner-occupied homes, and to assist 3 first time homebuyers buy their first homes. Completed a Feasibility Study to use a county owned property for affordable housing and a Study to determine the feasibility of starting an Affordable Housing Trust Fund.

5. Wrote grants, and received funding for a variety of studies and projects; issued 17 contracts to implement these projects, totaling over $800,000.

6. Provided micro-enterprise assistance to 76 businesses, creating 35 new jobs.

2009-10 Objectives

1. To increase affordable housing options for residents through multiple housing programs including the development of the Aster Place apartment complex.

2. To fund a variety of studies to improve infrastructure in support of business including the Orick levee evaluation and Orick wastewater system design.

3. To provide technical assistance and loans to businesses to expand through Community Development Block Grant programs.

4. To build regional capacity for promotion of economic development and assist regional industries to identify and implement key initiatives for business, job and wage recovery and growth in the region.

5. To assist land owners in the characterization, clean-up and redevelopment of brownfield sites.

1120 - Economic Development Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	$341,819	$310,955	$96,977	$120,425	$189,450	$187,503	$67,078
(To)/From Non-GF Fund Balance	74,571	(74,571)	67	652	0	0	(652)
Total Revenues	$416,390	$236,384	$97,044	$121,077	$189,450	$187,503	$66,426
Expenditures							
Supplies & Services	$5,341	$1,332	$2,830	$17,812	$20,700	$20,700	$2,888
Other Charges	411,049	235,052	93,046	103,265	168,750	166,803	63,538
Fixed Assets	0	0	1,168	0	0	0	0
Total Expenditures	$416,390	$236,384	$97,044	$121,077	$189,450	$187,503	$66,426
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Headwaters Fund unit implements the programs and projects of the Headwaters Fund. The Headwaters Fund Board and, ultimately, the Board of Supervisors, oversee the Headwaters Fund unit. Staff is funded in Economic Development budget unit 275, with transfers made to cover costs attributable to Headwaters activity.

Budget Reductions

Standard budget reductions in workers' compensation, motor pool depreciation, Mailroom services and health insurance do not apply to this budget unit.

Program Discussion

In 1999, the State and Federal governments purchased the 3,000-acre old-growth Headwaters Grove. While this landmark acquisition preserved internationally significant forest habitat, it also removed significant timber resources from Humboldt County's economy.

Local officials and community leaders argued that the Headwaters acquisition should include an appropriation to offset local economic losses. A local effort resulted in a combined $22 million State and Federal appropriation to the County.

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

The mission of the Headwaters Fund is to use the values, principles, and strategies of the County's Comprehensive Economic Development Strategy, currently known as *Prosperity! The North Coast Strategy*, to:

- Support the growth of specified industry clusters and increase the number of sustainable jobs that pay near or above the median income.

- Enhance the County's quality of life through social and environmental projects that promote healthy communities and which protect and enhance the natural environment.

The Economic Development Division Headwaters Fund unit of the Community Development Services Department is responsible for implementation and monitoring of Headwaters Fund programs. The unit facilitates the strategic funding of projects and organizations that foster community economic development within Humboldt County. The unit supports the Headwaters Fund Board, a community board that, along with the Board of Supervisors, oversees the programs and policies of the Headwaters Fund. The Unit is funded through income from the Headwaters Trust Fund(s).

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

- The **Revolving Loan Fund** makes loans to businesses and non-profit organizations in Humboldt County. These loans fill gaps in the market for available financing, while maintaining sound banking practices. Eligible loans must demonstrate a minimum job creation/retention or economic development potential. Loan applicants apply directly to contracted financial institutions, not to the Headwaters Fund itself.

- The **Community Investment Fund** (CIF) is a loan and grant program for infrastructure and related projects that will result in permanent and tangible economic benefits to the community. Infrastructure projects include air and sea ports, roads, water, wastewater, and economic development infrastructure.

- The **Grant Fund** provides grants for projects benefiting base and emerging industries in Humboldt County. Non-profit organizations and government jurisdictions in Humboldt County are eligible to apply.

In the past, Grant Fund disbursements were paid through this budget unit. Headwaters Grant Fund revenue (also known as Liquidity Fund revenue) would be transferred from the Grant Fund to the Grant Fund Disbursements account to reimburse the expense. Beginning in FY 2007-08, Grant Fund disbursements are paid directly out of the Grant Fund instead of through this budget unit.

Refining the Focus of the Headwaters Fund

The Headwaters Fund board and staff are working on opportunities for proactive grant making in the areas of quality workforce, transportation, business climate and leverage for community infrastructure funding. These and other initiatives are more fully outlined in the Headwaters Fund Annual Report, available through the Economic Division or the Headwaters Fund Board website.

2008-09 Accomplishments

1. Worked with Redwood Regional Economic Development Commission and Arcata Economic Development Commission to provide $831,500 in loan funding for local businesses. These loans retained 22 jobs and created 66 new jobs.

2. Committed $290,723 to help facilitate community projects. These grant funds leveraged over $775,000 in matching funds:
   - Simulation center for training medical professionals ($146,000)
   - Marketing and human resources support for businesses ($71,850)
   - Support for dairies to effectively use manure as fertilizer ($51,144)
   - Local produce distribution network ($21,729)

3. Committed $1,225,000 from the CIF for infrastructure projects:
   - Grant for a flake ice plant for the local fishing industry ($500,000)
   - Loan to the Arcata/Eureka airport allowed the airport to access an additional $8.7 million in federal funding to comply with FAA standards for runway safety ($515,000)
   - Loan to Kimtu Meadows Water District will provide funding for the pre-development work to access state grant funding to provide safe drinking water ($100,000)

4. Launched the following efforts to under the new Grant Fund Initiative as a proactive strategy:
   - Developing programs for workforce and continuing education for high school graduates through the P-16 Council.
   - New loan products in development include:
     - Small landowners to put their land under a non-industrial timber management plan;
     - On-bill financing program for homeowners to install solar energy systems; and
     - Small water districts for predevelopment costs necessary to access grant funds that will pay for upgrades (one loan to date, second application received).

5. Upgraded the following structures to better inform and serve the public:
   - Headwaters website was re-designed to provide the public with greater and more current access to information about ongoing projects.
   - Grant reporting system re-structured to provide for easier tracking and collection of measurable outcomes from grantees.
   - Staff conducted outreach to raise the profile of the fund resulting in the most competitive grant round to date, and the most Community Investment Fund projects funded in a fiscal year.

2009-10 Objectives

1. To work with RREDC and AEDC to provide $500,000 in loan funding for local businesses.

2. To make Grant Fund awards of at least $200,000 to priority projects.

3. To continue to identify lending and granting opportunities within the CIF, making at least one new loan and one new grant.

4. To make at least one grant award in the new Grant Initiative areas of workforce development and supporting entrepreneurship and innovation.

5. To begin making loans in one of the new loan project areas of either AB 811 solar installation loans or timber harvest plan loans.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$0	$36,293	$1,730,312	$4,731,539	$10,537,735	$10,535,073	$5,803,534
General Fund Support	0	102,178	363,096	(341,425)	0	0	341,425
Total Revenues	$0	$138,472	$2,093,408	$4,390,114	$10,537,735	$10,535,073	$6,144,959
Expenditures							
Salaries & Benefits	$0	$0	$92,814	$148,769	$162,031	$159,941	$11,172
Supplies & Services	0	72,013	211,946	106,691	55,700	55,168	(51,523)
Other Charges	0	66,459	1,786,007	4,134,654	10,320,004	10,319,964	6,185,310
Fixed Assets	0	0	2,641	0	0	0	0
Total Expenditures	$0	$138,472	$2,093,408	$4,390,114	$10,537,735	$10,535,073	$6,144,959
Allocated Positions	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	2.00	2.00	2.00	2.00	0.00

Purpose

The purpose of the Natural Resources Planning Division is to provide staff support to the Board of Supervisors on a wide range of natural resource issues including water, species conservation, land protection, and regulatory policy. The Division is entirely grant funded and conducts its work through discrete water, environmental restoration, and habitat conservation projects.

Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom services and health insurance, the Natural Resources Planning budget has made the following reductions:

- Reduced out of county transportation by 70%
- Reduced equipment related office expense by 50%

Program Discussion

The Natural Resources Planning Division was formed in October 2005. Proposition 50, passed by voters as the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, has funded the first two projects for this Division. The North Coast Proposition 50 Implementation Grant Application for Round 1 of this funding was the highest ranked application in the State.

The County has partnered with other northern California counties, including Sonoma, Mendocino, Del Norte, Siskiyou, Modoc, and Trinity, to form the North Coast Integrated Regional Water Management Plan (NCIRWMP) group, also called the North Coast Region. This group received a $500,000 Planning Grant administered by the Department of Water Resources, a $24.8 million Prop 50 Round 1 Implementation Grant and a $2.5 million Prop 50 Round 2 Implementation Grant, both of which are administered by the State Water Resources Control Board.

The Proposition 50 Planning Grant funds regional activities and pilot General Plan processes that include water resource considerations. Planning projects are being conducted in Humboldt, Siskiyou, Trinity, and Sonoma counties.

Under the Proposition 50 Implementation Grants, twenty-five component projects addressing water supply, water quality and watershed restoration are being conducted throughout the Region.

The County of Humboldt, through the Natural Resources Planning Division, acts on behalf of the regional partnership as the Regional Manager for both the Planning and Implementation grants.

2008-09 Accomplishments

1. Completed Water Resources Element for the County of Humboldt General Plan Update.

2. Sponsored a community based Groundwater Management Planning effort in the Upper Mattole watershed in partnership with Sanctuary Forest.

3. Attained $2.5 million award in Proposition 50 Round 2 Implementation funding for four coastal projects.

4. Initiated construction of eight component projects under the Proposition 50 implementation program. Three of these projects are over 75% complete.

5. Obtained "exempted" status from the California Department of Finance for the Proposition 50 North Coast Integrated Regional Water Management Implementation program to ensure continuation of bond funding and payments to sub-contractors.

2009-10 Objective

1. To work with Proposition 50 Sub-Grantees to expend 60% of the Proposition 50 Implementation Grant consistent with state and contract requirements.

2. To finalize and execute a grant agreement for the Proposition 50 Round 2 Implementation.

3. To obtain certification of the North Coast Integrated Regional Water Management Plan through the Department of Water Resources Regional Acceptance Process.

4. To obtain Disadvantage Community grant funding to assist small water and wastewater service providers in the North Coast region.

5. To solicit projects locally and regionally for Proposition 84 Integrated Regional Water Management funding.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$146,212	($264,597)	$120,250	$125,920	$148,660	$148,660	$22,740
Charges for Services	867,593	1,271,409	249,889	436,955	586,217	586,217	149,262
Other Revenues	1,603	1,243	727,196	319,911	256,800	256,800	(63,111)
General Fund Support	662,289	1,178,503	1,151,032	1,459,295	1,702,141	1,557,396	98,101
Total Revenues	$1,677,697	$2,186,558	$2,248,367	$2,342,081	$2,693,818	$2,549,073	$206,992
Expenditures							
Salaries & Benefits	$1,530,225	$1,864,215	$1,868,482	$1,949,181	$2,157,958	$2,034,499	$85,318
Supplies & Services	168,433	309,079	440,484	432,630	591,042	586,557	153,927
Other Charges	90,671	194,638	156,752	170,078	176,456	159,655	(10,423)
Fixed Assets	24,984	19,598	0	0	0	0	0
Expense Transfer	(136,616)	(200,973)	(217,351)	(209,808)	(231,638)	(231,638)	(21,830)
Total Expenditures	$1,677,697	$2,186,558	$2,248,367	$2,342,081	$2,693,818	$2,549,073	$206,992
Allocated Positions	25.00	29.00	27.00	27.00	27.00	27.00	0.00
Temporary (FTE)	3.71	1.00	2.75	0.00	1.00	0.00	0.00
Total Staffing	28.71	30.00	29.75	27.00	28.00	27.00	0.00

Purpose

The Planning Division is responsible for planning and facilitating land use development based on the policies of the General Plan, Community Plans, County Codes and ordinances, as well as State and Federal regulations. State planning law is codified within Government Code §65000.

Planning works with many facets of the community to gather comments regarding proposed developments and provide input into the formation of policies and plans to guide the development of the County. 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.

Budget Reductions

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

- Salary savings of $155,010 derived through vacant positions, voluntary furloughs and the lay-off of 1.0 FTE Office Assistant I/II and 1.0 FTE Senior Office Assistant.
- Reduced transportation and travel by approximately 25%

Decline in Permit Activity

Due to economic conditions, planning permit activity declined more than 23% in 2008 from 2006 permitting levels and is continuing downward. The decline has reduced billable staff workloads and Current Planning Division revenue. A cost reduction and revenue development program is being implemented in order to attain a balanced budget with the significantly reduced level of permit activity.

Planning Division Trust Funds

Permit fees provide the majority of revenue for Current Planning. Revenues in excess of the amount needed for current-year expenditures are placed in a Current Planning Trust Fund as a hedge against low-revenue years. The Current Planning Trust has been depleted over the last three years due to decreased permit revenue, the permit reform initiative, and Williamson Act code enforcement cases.

Advance Planning also has a trust fund derived from valuation fees on construction permits and GIS product sales. The Advance Planning Trust Fund has also been depleted due to reduced grant revenues and declining Advanced Planning User Fees. At the same time expenditures on the General Plan Update have risen now that the General Plan Update is going

through the final public hearing process. The Advance Planning Trust Fund will have a balance of $130,000 as of June 30, 2009. Because of these factors, the Division, despite reduced funding overall, is requiring a greatly increased General Fund Contribution.

Program Discussion

The Planning Division is comprised of three sections: Current Planning, Development Assistance, and Advance Planning.

Current Planning

Current Planning's principal work is processing permit applications, such as subdivisions, lot line adjustments and use permits. In addition, Current Planning provides public information, reviews building applications and business licenses, and assigns addresses and street names.

Development Assistance Section

The Development Assistance Division was formed in FY 2007-08 on the recommendation of the Permit Reform Committee. The Division has four service goals: 1) Development Services; 2) Reform Services; 3) Outreach and Information Services; and 4) Customer Satisfaction.

Development Services are customized, fee-based services for customers seeking assistance from the Department. Development Services include the Project Facilitation program through which customers get professional assistance generating complete application materials, such as plot plans, as well as receiving assistance completing permit conditions of approval. Development Services also includes the Expedited Permit Program (E+). Additionally, the section is responsible for responding to, and assisting with, business license referrals.

Reform Services increase accuracy and consistency as well as reduce permit processing time of building and planning permits. This is achieved through process mapping, streamlining procedures, and deploying modern technology. The priority initiative under the Reform Services goal is the deployment of enterprise software to the Building and Planning Divisions, as well as Land Use Division of the Public Works Department and Environmental Health Division of the Health and Human Services Department. The first phase of the software launched in the Building Division on March 20, 2009.

The purpose of the Outreach and Information Services goal is to educate and inform our customers regarding development services and permit requirements, as well as publish and maintain self-help resources for applicants that do not have access to consulting services. Key initiatives under this goal include updating and maintaining Department publications and expanding the accessibility of information online.

The section is also responsible for tracking customer satisfaction. This is done in real-time through a customer feedback system and a Director's welcome letter. Long-term

trends are tracked through a biennial customer satisfaction survey. The survey has been conducted twice and a third survey is currently in progress. The survey tracks nine attributes across two demographics for the Building and Planning Divisions.

Advance Planning

Advance Planning prepares and updates the General Plan and Land Use and Development codes, including Community Plans, Housing Element and Local Coastal Plans. Staff provides community outreach support and public information services related to advance planning. Specialists within Advance Planning provide information services support to the entire Department, including geographic information system (GIS) support, database and network management, and web page production and maintenance. Advance Planning also manages a General Plan implementation grant program.

Advance Planning will be managing three distinct program initiatives in FY 2009-10:

General Plan Update – The primary focus of the Advance Planning section during FY 2009-10 will be completion of the County's General Plan and Housing Element Updates. The Board-approved schedule for the project calls for the Planning Commission to conclude its public hearings on the draft of the General Plan and EIR in October 2009. This will be followed by the Board of Supervisors' public hearings, scheduled to take place from November 2009 through February 2010. Final adoption of the General Plan is scheduled for April 2010.

GIS and Technical Support – The GIS Group provides services to the Department, other County Departments, and to the general public. The GIS Group has made the County GIS system accessible to the public through the Internet, and will focus on improving these services during FY 2009-10. The GIS Group is also updating County reference maps and supporting the Current Planning Division in permit application support mapping.

General Plan Implementation Grant Program – This Program includes managing the countywide Fire Plan implementation effort, the countywide Conservation Easement program, Williamson Act Preserve program, and pursuing related grant program opportunities. This Program will also be responsible for preparing ordinances necessary for Housing Element, and General Plan update implementation.

Supplemental Requests

The following supplemental requests have been submitted:

A request was submitted for $89,877 in order to prevent the lay-off of 2.0 FTEs in budget unit 277. This request was not adopted for funding. The Board approved the lay-offs on June 2, 2009.

A request was submitted for $40,000 in order to restore needed extra-help staff. This request is not recommended for funding.

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

2008-09 Accomplishments

1. Implemented the following Permit Reform Committee recommendations:
    - Customer service training program
    - GIS mapping capability in current planning Regional planning staff assignments
    - Formed Regional Planning Workgroups
    - Reformatted Planning Commission Reports and Agenda
    - Updated application process guides
    - Customer service feedback system
    - On-Track permit status service
    - Customer service express lane.

2. Completed the following Department reorganization objectives:
    - Staffed the Development Assistance Division
    - Centralized Department administrative services (personnel, budgeting, accounts receivable and payable and purchasing)
    - Re-organized Advanced Planning Division
    - Formed General Plan Implementation Group
    - Transferred Code Enforcement Group to Building Division.

3. Published County-wide GIS System to the Internet.

4. Instituted the following administrative changes:
    - Board of Supervisors Staff Report Quality Assurance process
    - Employee and supervisor communication and evaluation program
    - Internalized CHERT and SMARA billing

5. Performed self-audit of the SMARA Program and Prepared Supplemental PEIR for Mad River Gravel Extraction.

6. Published Planning Commission Hearing Draft of the General Plan Update and initiated Planning Commission hearings.

2009-10 Objectives

1. To continue the General Plan Update hearing processes and prepare Board of Supervisor Hearing Draft.

2. To complete remaining Permit Reform Committee initiatives including disseminating “On-Track” permit

software system to Current Planning, Environmental Health and Public Works Divisions.

3. To expand General Plan implementation grant funding and capabilities.
4. To address Planning Division's revenue shortfalls and budget deficits with Three Year Budget Action Plan.
5. To develop Williamson Act and Map Act compliance and enforcement program.
6. To complete implementation of the Department's 2008-2010 Strategic Plan.

1120 - Economic Development Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$2,442,264	$3,016,691	$2,978,388	$2,929,923	$4,294,842	$4,290,106	$1,360,183
Charges for Services	0	0	8,876	0	0	0	0
(To)/From Non-GF Fund Balance	3,639	10,935	59,981	(90,270)	0	0	90,270
Total Revenues	$2,445,903	$3,027,626	$3,047,245	$2,839,653	$4,294,842	$4,290,106	$1,450,453
Expenditures							
Supplies & Services	$13,330	$12,610	$18,800	$16,071	$37,550	$37,404	$21,333
Other Charges	2,444,614	3,015,015	3,028,445	2,823,582	4,252,342	4,247,752	1,424,170
Fixed Assets	0	0	0	0	4,950	4,950	4,950
Expense Transfer	(12,040)	0	0	0	0	0	0
Total Expenditures	$2,445,903	$3,027,626	$3,047,245	$2,839,653	$4,294,842	$4,290,106	$1,450,453
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Workforce Investment unit serves as the Local Workforce Investment Area administrator, fiscal agent, and staff to the Workforce Investment Board (WIB), a commission appointed by the Board of Supervisors and required by the Workforce Investment Act (WIA) to oversee the workforce system. This unit receives and administrates annual formula and discretionary grant funds, which come through WIA and the State Employment Development Department.

The unit is responsible for financial reporting to the State and the WIB, State monitoring and auditing, oversight of service providers, contract supervision, processing of invoices and reimbursements, funds management, implementation of WIB policies regarding the one-stop workforce system (The Job Market), and the strategic initiatives of the WIB.

Staff is funded through Economic Development budget unit 275 and transfers are made to cover the costs attributable to the Workforce Investment unit.

For FY 2009-10, stimulus funding through the American Recovery and Reinvestment Act and other grant awards will result in a large increase in Workforce Investment Act funding for adult and youth programs and in workforce development programs.

Budget Reductions/ Increases

Motor pool depreciation is the only standard budget reduction that applies to 287. Overall, expenditures are increasing by $1,450,000 due to additional youth and adult Federal Stimulus grant revenue.

Program Discussion

The Workforce Investment unit secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry clusters. This includes the Federally mandated One-Stop System for Workforce, organized in Humboldt County as the Job Market.

Services include:

- Development and implementation of workforce policy by the Humboldt County Workforce Investment Board.
- Resource development for key strategic initiatives to improve the workforce system and workers' ability to meet the needs of employers and industry growth.
- Oversight and direction to the one-stop workforce system (The Job Market) on service design, key information, and essential training resources:
    - For *employers* that enhance their human resources management efficacy, decrease the cost of matching jobs and talent, improve

incumbent worker skills to meet industry demand, increases job openings, and avert layoffs.

- For *workers* and *job seekers* that encourage good matches with employer needs, lifelong learning and technical skills improvement for local industries and employers.

- For *dislocated workers* and *long-term unemployed workers* that utilize retraining and re-employment services.

- For *at-risk youth* that increase their opportunities for successful employment as adults.

Targets of Opportunity

The Humboldt County WIB commissioned an analysis of the labor market for the Redwood Coast region (Humboldt, Del Norte, Mendocino, Trinity, and Siskiyou counties). The *Targets of Opportunity* report identifies six fast-growth emerging industries and their labor market needs:

- Diversified health care
- Building and systems construction and maintenance
- Specialty agriculture, food and beverage
- Investment support services
- Management and innovation services
- Niche manufacturing

A follow-up report, Occupations of Opportunity, lays out the careers, skill sets, and training needed to meet the Target industry labor needs. These reports form the foundation for strategic action, and the unit will continue to support the WIB in providing leadership on critical workforce issues regionally. The goal will be to craft and provide information and communication tools that catalyze and engage local and State leaders in the future economy that *Targets of Opportunity* can provide. This will include:

- Convening industry leaders to characterize industries in-depth (e.g., markets, driving factors, talent and skill set demands, infrastructure needs, etc.).

- Working with regional training partners, such as College of the Redwoods and Humboldt State University, to align training programs with industry talent and skill set demands.

2008-09 Accomplishments

1. Produced *Occupations of Opportunity*, a report about the careers, skill sets and training needed in the Target industries and the region.

2. Disseminated the *Targets* and *Occupations* reports through hundreds of presentations to nearly 4,000 people around the region.

3. Developed tools for employers, vocational counselors and job seekers to apply Occupations of Opportunity information to career choices.

4. Wrote and received a $2.5 million Community-Based Job Training Grant award from the US Department of Labor to implement the Redwood Coast Training for Opportunity project, 12 new training programs at the College of the Redwoods to deliver workforce for the Target industries.

5. Put in place the StepUP for Youth Jobs program to assist employers and youth to have mutually meaningful work experiences.

2009-10 Objectives

1. To utilize the StepUP for Youth Jobs program to employ at least 200 youth in meaningful summer work experience with American Recovery and Reinvestment Act funding.

2. To swiftly implement an effective program for adults and dislocated workers with American Recovery and Reinvestment Act funding.

3. To inform the public of key trends and needs in the labor market.

4. To secure funding that enhances our ability to collaborate regionally, launch strategic initiatives and assist dislocated workers to transition into expanding industries.

5. To implement the Redwood Coast Training for Opportunity Program with College of the Redwoods.

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Departmental Revenues							
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
Grand Total Revenues	$23,519,408	$20,824,657	$38,367,016	$37,209,549	$56,744,301	$54,395,376	$17,185,827
Expenditures							
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
Total Expenditures	$23,519,407	$20,824,657	$38,367,016	$37,209,549	$56,744,301	$54,395,376	$17,185,827
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
Total Staffing	197.07	202.27	208.00	212.91	215.41	215.41	2.50

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

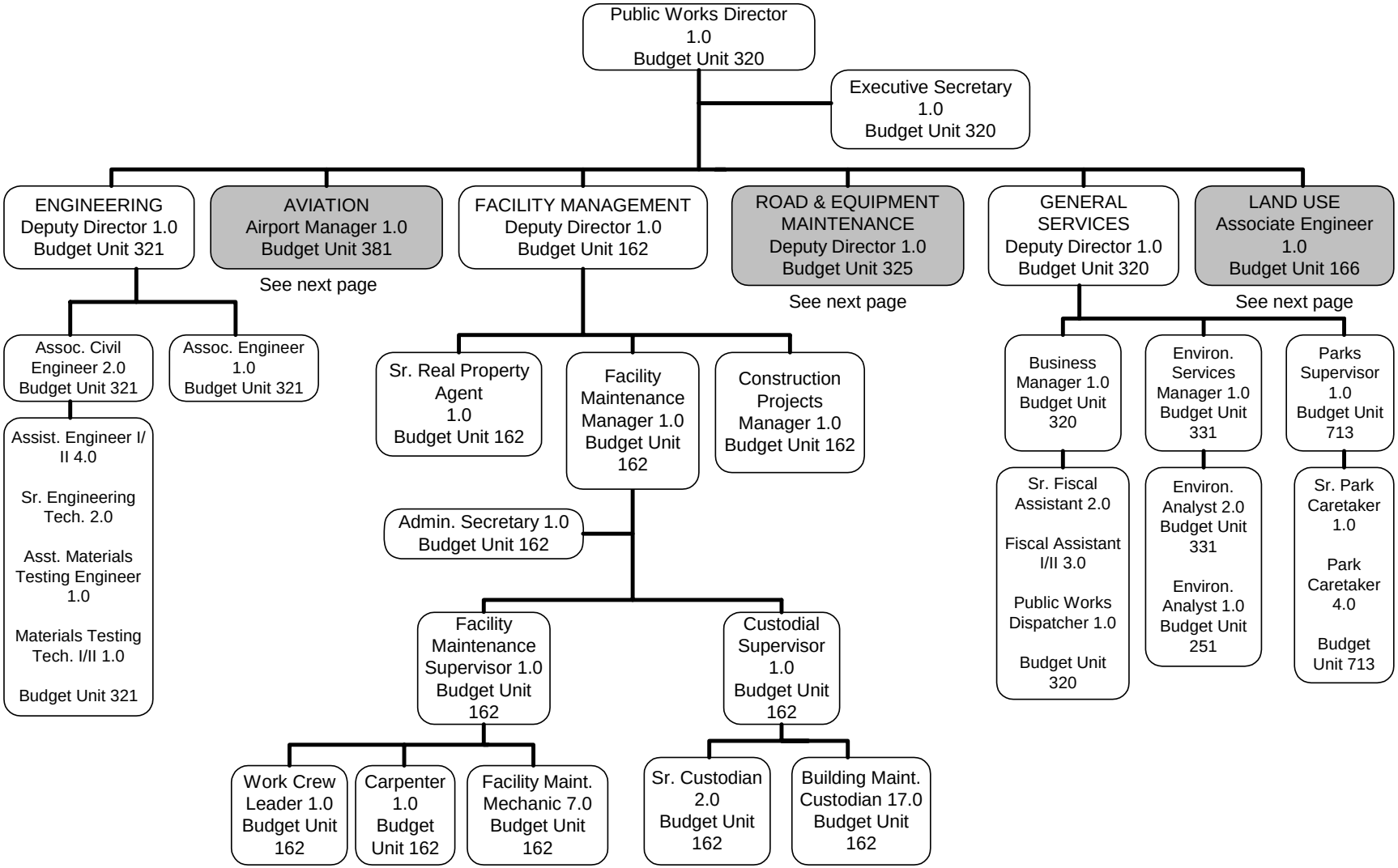
1. *Description of Performance Measure:* Road chip seals				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
4.44	7.20	25	15	10
Describe why this measure is important and/or what it tells us about the performance of this department: This is an indication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

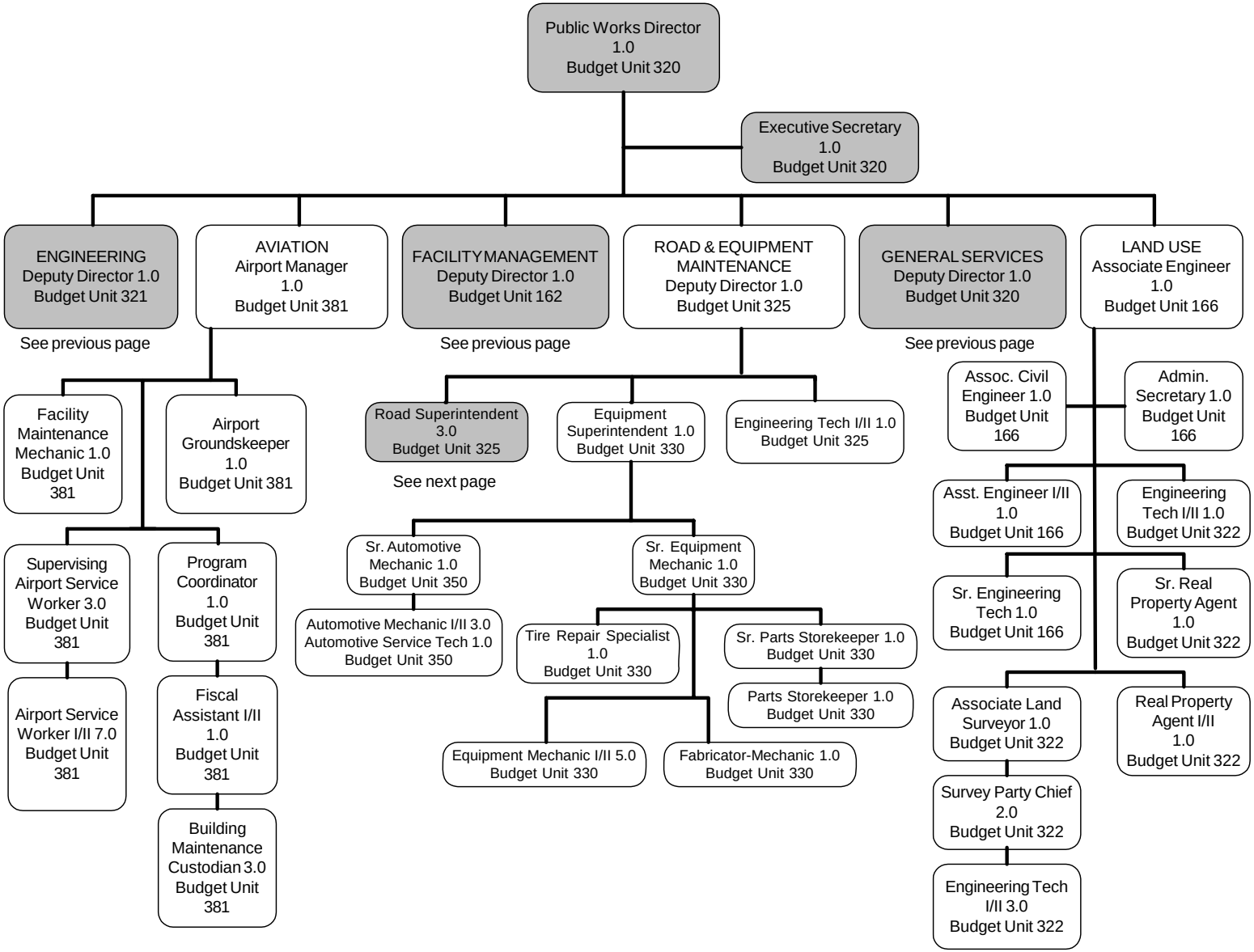
2. *Description of Performance Measure:* Vehicle accident rates				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
546	539	488	475	466
Describe why this measure is important and/or what it tells us about the performance of this department: This is an indication of the safety of county roads, as well as the maintenance of the roadways.				

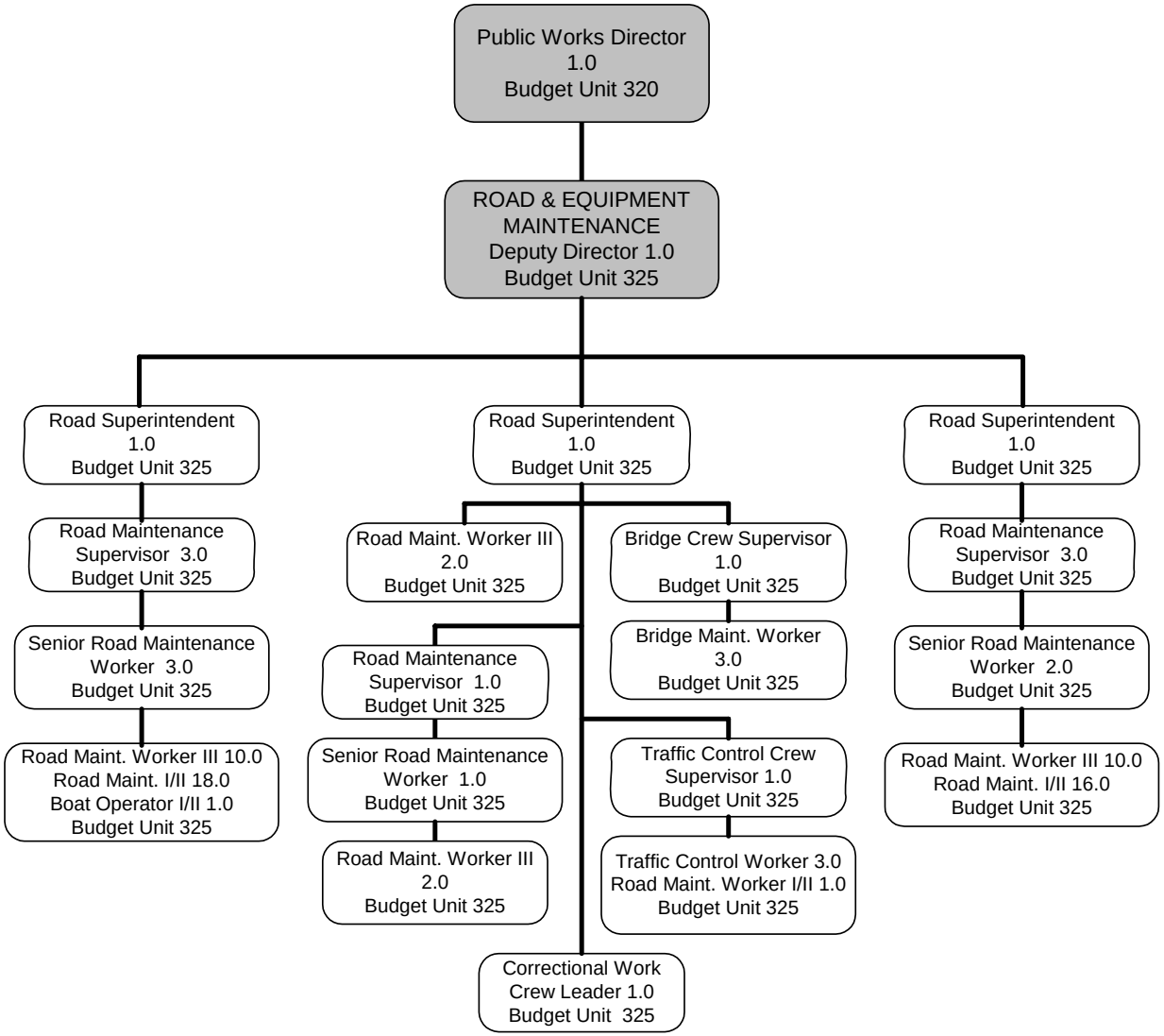
3. *Description of Performance Measure:* Project Contracted Expenditures				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
$5,140,366	$7,973,728	$3,921,793	$19,121,046	$23,729,740
Describe why this measure is important and/or what it tells us about the performance of this department: This illustrates the ability of the department to secure funding for roads, bridges, parks and aviation projects. It 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.				

4. *Description of Performance Measure:* Workforce injury rates				
FY 2005-06 Actual	*FY 2006-07 Actual*	*FY 2007-08 Actual*	*FY 2008-09 Estimated*	*FY 2009-10 Projected*
44	22	18	21	21
Describe why this measure is important and/or what it tells us about the performance of this department: 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.				

Organization Chart:




Public Works Director 1.0 Budget Unit 320
Executive Secretary 1.0 Budget Unit 320
ENGINEERING Deputy Director 1.0 Budget Unit 321
See previous page
AVIATION Airport Manager 1.0 Budget Unit 381
FACILITY MANAGEMENT Deputy Director 1.0 Budget Unit 162
See previous page
ROAD & EQUIPMENT MAINTENANCE Deputy Director 1.0 Budget Unit 325
GENERAL SERVICES Deputy Director 1.0 Budget Unit 320
See previous page
LAND USE Associate Engineer 1.0 Budget Unit 166
Facility Maintenance Mechanic 1.0 Budget Unit 381
Airport Groundskeeper 1.0 Budget Unit 381
Supervising Airport Service Worker 3.0 Budget Unit 381
Program Coordinator 1.0 Budget Unit 381
Airport Service Worker I/II 7.0 Budget Unit 381
Fiscal Assistant I/II 1.0 Budget Unit 381
Building Maintenance Custodian 3.0 Budget Unit 381
Road Superintendent 3.0 Budget Unit 325
See next page
Equipment Superintendent 1.0 Budget Unit 330
Engineering Tech I/II 1.0 Budget Unit 325
Sr. Automotive Mechanic 1.0 Budget Unit 350
Automotive Mechanic I/II 3.0 Automotive Service Tech 1.0 Budget Unit 350
Sr. Equipment Mechanic 1.0 Budget Unit 330
Tire Repair Specialist 1.0 Budget Unit 330
Sr. Parts Storekeeper 1.0 Budget Unit 330
Parts Storekeeper 1.0 Budget Unit 330
Equipment Mechanic I/II 5.0 Budget Unit 330
Fabricator-Mechanic 1.0 Budget Unit 330
Assoc. Civil Engineer 1.0 Budget Unit 166
Admin. Secretary 1.0 Budget Unit 166
Asst. Engineer I/II 1.0 Budget Unit 166
Engineering Tech I/II 1.0 Budget Unit 322
Sr. Engineering Tech 1.0 Budget Unit 166
Sr. Real Property Agent 1.0 Budget Unit 322
Associate Land Surveyor 1.0 Budget Unit 322
Real Property Agent I/II 1.0 Budget Unit 322
Survey Party Chief 2.0 Budget Unit 322
Engineering Tech I/II 3.0 Budget Unit 322


Public Works Director
1.0
Budget Unit 320
ROAD & EQUIPMENT MAINTENANCE
Deputy Director 1.0
Budget Unit 325
Road Superintendent
1.0
Budget Unit 325
Road Maintenance Supervisor 3.0
Budget Unit 325
Senior Road Maintenance Worker 3.0
Budget Unit 325
Road Maint. Worker III 10.0
Road Maint. I/II 18.0
Boat Operator I/II 1.0
Budget Unit 325
Road Superintendent
1.0
Budget Unit 325
Road Maint. Worker III
2.0
Budget Unit 325
Road Maintenance Supervisor 1.0
Budget Unit 325
Senior Road Maintenance Worker 1.0
Budget Unit 325
Road Maint. Worker III
2.0
Budget Unit 325
Bridge Crew Supervisor
1.0
Budget Unit 325
Bridge Maint. Worker
3.0
Budget Unit 325
Traffic Control Crew Supervisor 1.0
Budget Unit 325
Traffic Control Worker 3.0
Road Maint. Worker I/II 1.0
Budget Unit 325
Correctional Work Crew Leader 1.0
Budget Unit 325
Road Superintendent
1.0
Budget Unit 325
Road Maintenance Supervisor 3.0
Budget Unit 325
Senior Road Maintenance Worker 2.0
Budget Unit 325
Road Maint. Worker III 10.0
Road Maint. I/II 16.0
Budget Unit 325

Aviation Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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)
Total Revenues	$1,138,395	$3,713,626	$5,886,986	$4,175,601	$13,931,128	$13,901,604	$9,726,003
Expenditures							
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
Total Expenditures	$1,138,395	$3,713,626	$5,886,986	$4,175,601	$13,931,128	$13,901,604	$9,726,003
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
Total Staffing	18.51	18.50	18.50	18.50	18.50	18.50	0.00

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.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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)
General Fund Support	1,581,800	1,680,559	2,706,938	1,841,581	2,546,016	1,770,976	(70,605)
Total Revenues	$2,003,983	$1,945,440	$3,595,654	$2,190,968	$2,768,516	$1,993,476	($197,492)
Expenditures							
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)
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
Total Staffing	30.36	33.00	36.00	36.00	38.00	38.00	2.00

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.

1700 - Fish & Game Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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
Total Revenues	$3,240	$10,429	$6,987	$5,500	$11,000	$11,000	$5,500
Expenditures							
Supplies & Services	$3,240	$10,429	$6,987	$5,500	$11,000	$11,000	$5,500
Total Expenditures	$3,240	$10,429	$6,987	$5,500	$11,000	$11,000	$5,500
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The purpose of this budget unit is to function as both the support unit for the Fish and Game Advisory 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.

Fleet Services Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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
Total Revenues	$225,390	$241,297	$55,404	$4,140,482	$6,356,140	$6,308,126	$2,167,644
Expenditures							
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
Total Expenditures	$225,390	$241,297	$55,404	$4,140,482	$6,356,140	$6,308,126	$2,167,644
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
Total Staffing	16.00	16.28	16.00	17.60	17.60	17.60	0.00

Purpose

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

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.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-10 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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
General Fund Support	52,829	82,893	32,522	128,008	274,504	233,707	105,699
Total Revenues	$1,073,282	$1,234,885	$1,387,229	$1,644,396	$1,933,052	$1,904,806	$260,410
Expenditures							
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
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
Total Staffing	11.28	12.50	14.00	14.50	14.50	14.50	0.00

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)
Revenues							
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 Govt'l 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
General Fund Support	145,445	233,205	123,222	243,371	334,380	249,770	6,399
Total Revenues	$576,694	$734,429	$785,599	$726,090	$1,583,923	$1,499,313	$773,223
Expenditures							
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
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
Total Staffing	7.00	7.30	7.00	7.30	7.30	7.30	0.00

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.

1200 - Roads Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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 Govt'l 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
Total Revenues	$17,007,492	$12,326,551	$24,171,149	$21,764,448	$26,867,340	$26,152,019	$4,387,571
Expenditures							
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
Total Expenditures	$17,007,492	$12,326,551	$24,171,149	$21,764,448	$26,867,340	$26,152,019	$4,387,571
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
Total Staffing	113.92	114.69	114.69	118.01	118.51	118.51	0.50

Purpose

This budget grouping provides for the construction, maintenance, and administration of County roads. Functions related to the Director of Public Works are mandated by Government Code § 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.

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.

2009-10 Objectives

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

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.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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)
General Fund Support	(59,339)	16,014	279,829	227,316	10,152	0	(227,316)
Total Revenues	$323,959	$352,206	$607,652	$716,111	$633,352	$623,200	($92,911)
Expenditures							
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)
Total Expenditures	$323,959	$352,206	$607,652	$716,111	$633,352	$623,200	($92,911)
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
Total Staffing	0.00	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.

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.

1150 - Transportation Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
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
Total Revenues	$1,080,312	$1,184,721	$1,337,293	$1,447,733	$1,660,120	$1,660,120	$212,387
Expenditures							
Other Charges	$1,080,312	$1,184,721	$1,337,293	$1,447,733	$1,660,120	$1,660,120	212,387
Total Expenditures	$1,080,312	$1,184,721	$1,337,293	$1,447,733	$1,660,120	$1,660,120	$212,387
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
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with § 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.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l 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)
General Fund Support	37,161	149,989	256,179	(1,251,851)	833,295	175,277	$1,427,128
Total Revenues	$87,161	$150,319	$533,063	$398,220	$999,730	$341,712	($56,508)
Expenditures							
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
Total Expenditures	$87,161	$150,319	$533,063	$398,220	$999,730	$341,712	($56,508)
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
Total Staffing	0.00	0.00	1.00	1.00	1.00	1.00	0.00

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.

Personnel Allocation by Budget Unit for FY 2009-10

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
101 BOARD OF SUPERVISORS									
100	SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	5.00	0.00
102	EXEC. ASST. BOARD OF SUP./CLERK OF BOARD	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
111	ADMIN. ASST. BOARD OF SUPERVISORS	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
115	DEPUTY CLERK OF THE BOARD	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			8.00	8.00	0.00	8.00	8.00	8.00	0.00
103 COUNTY ADMINISTRATIVE OFFICER									
103	EXECUTIVE ASSISTANT TO CAO	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
208	ENVIRONMENTAL ANALYST	369	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
601	ASSISTANT CAO	548	2.00	2.00	0.00	2.00	2.00	2.00	0.00
605	ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	367/395/426/449	1.00	1.00	0.00	1.00	1.00	1.00	0.00
804	COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1425	PROGRAM COORDINATOR	395	0.00	0.00	1.00	1.00	1.00	1.00	0.00
			5.00	6.00	0.00	6.00	6.00	6.00	0.00
110 ASSESSOR - AB818									
628	APPRAISER I/II/SENIOR (37.5 HR)	330/353/372	1.00	0.00	0.00	0.00	0.00	0.00	0.00
			1.00	0.00	0.00	0.00	0.00	0.00	0.00
111 AUDITOR-CONTROLLER									
100	AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
113	PAYROLL/POSITION CONTROL MANAGER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
123	SENIOR FISCAL ASSISTANT (MC)	341	3.50	3.50	0.00	3.50	3.50	3.50	0.00
124	SENIOR FISCAL ASSISTANT	323	2.60	2.60	0.00	2.60	2.60	2.60	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
618	DEPUTY AUDITOR-CONTROLLER	469	2.00	2.00	0.00	2.00	2.00	2.00	0.00
643	ACCOUNTANT-AUDITOR I/II	352/376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1632	SENIOR ACCOUNTANT-AUDITOR	395	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			14.10	14.10	0.00	14.10	14.10	14.10	0.00
112 TREASURER/TAX COLLECTOR									
100	TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2009-10

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
112 TREASURER/TAX COLLECTOR									
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
170	TREASURER & TAX ASSISTANT I/II	285/303	5.00	5.00	0.00	5.00	5.00	5.00	0.00
679	SENIOR TREASURY & TAX ASSISTANT	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
682	ASSISTANT TREASURER/TAX COLLECTOR	464	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			9.00	9.00	0.00	9.00	9.00	9.00	0.00
113 ASSESSOR									
100	ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
137	DATA ENTRY OPERATOR I/II (37.5 HR)	248/282	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
172	ASSESSMENT TECHNICIAN I/II (37.5 HR)	260/285	5.00	5.00	1.00	6.00	6.00	6.00	0.00
316	PROPERTY TRANSFER ASSISTANT (37.5 HR)	303	2.00	2.00	0.00	2.00	2.00	2.00	0.00
320	CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
321	PROPERTY TRANSFER SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
611	ASSISTANT ASSESSOR	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
612	SUPERVISING APPRAISER	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
613	CHIEF APPRAISER	455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
628	APPRAISER I/II/SENIOR (37.5 HR)	330/353/372	10.00	10.00	0.00	10.00	10.00	10.00	0.00
633	SUPERVISING ASSESSMENT TECHNICIAN	394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
641	AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	339/363/382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
642	APPRAISAL TECHNICIAN (37.5 HR)	300	3.00	3.00	0.00	3.00	3.00	3.00	0.00
			32.00	32.00	0.00	32.00	32.00	32.00	0.00
114 REVENUE RECOVERY									
177	FISCAL ASSISTANT I/II	273/299	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
425	PROGRAM COORDINATOR (MC)	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1149	FISCAL SERVICES SUPERVISOR	352	0.00	0.00	1.00	1.00	1.00	1.00	0.00
1197	REVENUE RECOVERY OFFICER I/II	299/327	3.00	3.00	2.00	5.00	6.00	5.00	0.00
1198	REVENUE RECOVERY TECHNICIAN	X	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
1199	SENIOR REVENUE RECOVERY OFFICER	352	0.00	0.00	1.00	1.00	1.00	1.00	0.00
			8.00	8.00	0.00	8.00	9.00	8.00	0.00

Personnel Allocation by Budget Unit for FY 2009-10

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
115 PURCHASING									
177	FISCAL ASSISTANT I/II	273/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
665	SENIOR BUYER	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
671	BUYER I/II	303/336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			4.00	4.00	0.00	4.00	4.00	4.00	0.00
116 MAILROOM									
162	MAIL SERVICES DRIVER	274	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
			1.00	1.00	0.00	1.00	1.00	0.00	-1.00
118 INFORMATION TECHNOLOGY									
120	IT SYSTEMS ADMINISTRATOR I/II	333/348	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
126	SENIOR IT SYSTEMS ADMINISTRATOR	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
131	IT DIVISION COORDINATOR	X	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
131	IT DIVISION DIRECTOR	502	0.00	0.00	1.00	1.00	1.00	1.00	0.00
164	ADMINISTRATIVE SECRETARY	313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
188	SENIOR IT TECHNICIAN	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
189	IT TECHNICIAN I/II	380/400	4.00	4.00	0.00	4.00	4.00	4.00	0.00
622	IT APPLICATIONS ANALYST I/II	405/420	5.00	5.00	0.00	5.00	5.00	5.00	0.00
627	IT APPLICATIONS ANALYST III	435	1.00	1.00	0.00	1.00	1.00	1.00	0.00
644	IT APPLICATIONS ANALYST SUPERVISOR	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			18.00	18.00	-1.00	17.00	17.00	17.00	0.00
121 COUNTY COUNSEL									
138	SENIOR LEGAL SECRETARY (MC)	358	2.00	2.00	0.00	2.00	2.00	2.00	0.00
139	LEGAL SECRETARY I/II (MC)	317/336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
143	LEGAL OFFICE SERVICES MANAGER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
413	INVESTIGATOR-CODE ENFORCEMENT	426	2.00	2.00	0.00	2.00	2.00	2.00	0.00
417	INVESTIGATOR (MC)	412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
600	DEPUTY COUNTY COUNSEL I/II/III/IV	411/444/477/509	10.00	10.00	0.00	10.00	10.00	10.00	0.00
603	ASSISTANT COUNTY COUNSEL	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
683	LEGAL ANALYST	426	1.00	1.00	0.00	1.00	1.00	1.00	0.00
808	COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2009-10

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121 COUNTY COUNSEL									
815	LEGAL ACCOUNTING SPECIALIST	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			21.00	21.00	0.00	21.00	21.00	21.00	0.00
130 PERSONNEL									
609	PERSONNEL TECHNICIAN	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
651	ASSISTANT PERSONNEL DIRECTOR	482	1.00	1.00	0.00	1.00	1.00	1.00	0.00
684	PERSONNEL ANALYST I/II	398/426	2.00	2.00	0.00	2.00	2.00	2.00	0.00
776	ADMINISTRATIVE SERVICES OFFICER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
822	PERSONNEL DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			6.00	6.00	0.00	6.00	6.00	6.00	0.00
140 ELECTIONS									
109	ASSISTANT COUNTY CLERK	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
119	ELECTIONS MANAGER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
132	ELECTION SPECIALIST I/II	290/320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
135	SENIOR OFFICE ASSISTANT	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			6.00	6.00	0.00	6.00	6.00	6.00	0.00
151 COMMUNICATIONS									
164	ADMINISTRATIVE SECRETARY	313	0.00	0.00	1.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
			1.00	1.00	0.00	1.00	1.00	1.00	0.00
162 FACILITY MANAGEMENT									
164	ADMINISTRATIVE SECRETARY	313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
200	DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	482	1.00	1.00	0.00	1.00	1.00	1.00	0.00
206	CONSTRUCTION PROJECTS MANAGER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
226	CARPENTER	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
233	WORK CREW LEADER	302	1.00	1.00	0.00	1.00	1.00	1.00	0.00
251	FACILITY MAINT. MECHANIC I/II	314/352	7.00	7.00	0.00	7.00	7.00	7.00	0.00
252	FACILITY MAINTENANCE SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2009-10

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162 FACILITY MANAGEMENT									
253	FACILITY MAINTENANCE MANAGER	412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
263	SENIOR BUILDING MAINTENANCE CUSTODIAN	299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
264	CUSTODIAL SUPERVISOR	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
268	BUILDING MAINTENANCE CUSTODIAN	283	17.00	17.00	0.00	17.00	17.00	17.00	0.00
629	SENIOR REAL PROPERTY AGENT	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			35.00	35.00	0.00	35.00	35.00	35.00	0.00
166 PUBLIC WORKS - LAND USE									
164	ADMINISTRATIVE SECRETARY	313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
303	ASSOCIATE ENGINEER (MC)	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
304	ASSOCIATE CIVIL ENGINEER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
306	ASSISTANT ENGINEER I/II	393/422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
313	SENIOR ENGINEERING TECHNICIAN	407	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			5.00	5.00	0.00	5.00	5.00	5.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT									
168	SENIOR LEGAL OFFICE ASSISTANT	321	1.00	1.00	0.00	1.00	1.00	1.00	0.00
470	SUPERVISING PROBATION OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
473	PROBATION OFFICER I/II	334/366	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			4.00	4.00	0.00	4.00	4.00	4.00	0.00
205 DISTRICT ATTORNEY									
100	DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
134	LEGAL OFFICE BUSINESS MANAGER	441	1.00	1.00	0.00	1.00	1.00	1.00	0.00
143	LEGAL OFFICE SERVICES MANAGER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
153	LEGAL OFFICE ASSISTANT I/II (37.5 HR)	255/277	1.00	1.00	0.00	1.00	1.00	1.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
168	SENIOR LEGAL OFFICE ASSISTANT	321	1.00	1.00	0.00	1.00	1.00	1.00	0.00
178	LEGAL OFFICE ASSISTANT I/II	268/290	7.00	7.00	0.00	7.00	7.00	7.00	0.00
179	OFFICE ASSISTANT I/II	244/275	3.00	3.00	0.00	3.00	3.00	3.00	0.00
404	CHIEF INVESTIGATOR (DIST. ATTY.)	455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
412	INVESTIGATOR (DISTRICT ATTORNEY)	413	6.00	6.00	1.00	7.00	7.00	7.00	0.00

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205 DISTRICT ATTORNEY									
415	COMMUNITY SERVICES OFFICER	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
602	DEPUTY DISTRICT ATTY. I/II/III/IV	398/433/464/497	13.00	13.00	0.00	13.00	13.00	13.00	0.00
616	ASSISTANT DISTRICT ATTORNEY	530	1.00	1.00	0.00	1.00	1.00	1.00	0.00
762	DEPT. INFO. SYSTEMS ANALYST	390	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1144	LEGAL SECRETARY I/II	292/313	2.00	2.00	0.00	2.00	2.00	2.00	0.00
1150	LEGAL OFFICE SERVICES SUPV.	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			42.00	42.00	1.00	43.00	43.00	43.00	0.00
206 CHILD SUPPORT SERVICES									
106	LEGAL SERVICES ASSISTANT I/II	261/290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
124	SENIOR FISCAL ASSISTANT	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
136	SUPERVISING CHILD SUPPORT SPECIALIST	378	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
141	CHILD SUPPORT SPECIALIST I/II	314/333	22.00	19.00	0.00	19.00	19.00	19.00	0.00
142	ASST. DIRECTOR OF CHILD SUPPORT SERVICES	480	1.00	1.00	0.00	1.00	1.00	1.00	0.00
147	CHILD SUPPORT SPECIALIST III	352	5.00	5.00	0.00	5.00	5.00	5.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
196	CHILD SUPPORT PROCESS SERVER	275	1.00	1.00	0.00	1.00	1.00	1.00	0.00
350	LEGAL CLERK I/II (37.5 HR)	258/278	1.00	1.00	0.00	1.00	1.00	1.00	0.00
351	LEGAL CLERK I/II	268/291	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
352	LEGAL CLERK III	321	1.00	1.00	0.00	1.00	1.00	1.00	0.00
353	INFORMATION SYSTEMS COORDINATOR III	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
355	ACCOUNTING TECHNICIAN	335	3.00	3.00	0.00	3.00	3.00	3.00	0.00
357	LEGAL SERVICES ASSISTANT III	321	1.00	1.00	0.00	1.00	1.00	1.00	0.00
358	LEGAL SECRETARY III	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
359	CHILD SUPPORT ACCOUNTING SPECIALIST	352	1.00	0.00	0.00	0.00	0.00	0.00	0.00
361	CHILD SUPPORT OFFICE MANAGER	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
362	CHILD SUPPORT COMPLIANCE SPECIALIST	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
363	CHILD SUPPORT ATTORNEY I/II/III/IV	398/433/464/497	2.00	2.00	0.00	2.00	2.00	2.00	0.00
364	SUPERVISING CHILD SUPPORT ATTORNEY	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
365	DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
366	CHILD SUPPORT ASSISTANT I/II	262/295	2.00	3.00	0.00	3.00	2.00	2.00	-1.00

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206 CHILD SUPPORT SERVICES									
367	CHILD SUPPORT ASSISTANT III	328	1.00	1.00	0.00	1.00	1.00	1.00	0.00
680	CHILD SUPPORT SPEC PROG COORD	404	2.00	2.00	0.00	2.00	2.00	2.00	0.00
717	STAFF SERVICES MANAGER I (FISCAL)	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
718	STAFF SERVICES MANAGER I (DP)	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1144	LEGAL SECRETARY I/II	292/313	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			67.00	64.00	0.00	64.00	60.00	60.00	-4.00
208 VICTIM WITNESS PROGRAM									
153	LEGAL OFFICE ASSISTANT I/II (37.5 HR)	255/277	1.00	1.00	0.00	1.00	1.00	1.00	0.00
425	PROGRAM COORDINATOR (MC)	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
689	VICTIM WITNESS SPECIALIST (37.5 HR)	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			3.00	3.00	0.00	3.00	3.00	3.00	0.00
211 CHILD ABUSE SERVICES TEAM									
153	LEGAL OFFICE ASSISTANT I/II (37.5 HR)	255/277	0.00	0.00	0.00	0.00	0.00	0.00	0.00
178	LEGAL OFFICE ASSISTANT I/II	268/290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
412	INVESTIGATOR (DISTRICT ATTORNEY)	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
602	DEPUTY DISTRICT ATTY. I/II/III/IV	398/433/464/497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
689	VICTIM WITNESS SPECIALIST (37.5 HR)	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			4.00	4.00	0.00	4.00	4.00	4.00	0.00
219 PUBLIC DEFENDER									
114	SUPERVISING LEGAL SECRETARY	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
140	SENIOR LEGAL SECRETARY (37.5 HR)	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
144	LEGAL SECRETARY I/II (37.5 HR)	279/300	3.00	3.00	0.00	3.00	3.00	3.00	0.00
449	INVESTIGATOR (PUBLIC DEFENDER)	394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
604	DEPUTY PUBLIC DEFENDER I/II/III/IV	398/433/464/497	9.00	9.00	0.00	9.00	9.00	9.00	0.00
828	PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			17.00	17.00	0.00	17.00	17.00	17.00	0.00
220 VICTIM WITNESS - STATE BOARD OF CONTROL									
180	OFFICE ASSISTANT I/II (37.5 HR)	231/262	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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220 VICTIM WITNESS - STATE BOARD OF CONTROL									
689	VICTIM WITNESS SPECIALIST (37.5 HR)	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			2.00	2.00	0.00	2.00	2.00	2.00	0.00
221 SHERIFF									
100	SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
127	SR. EMERGENCY COMMUN. DISPATCHER	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
128	EMERGENCY COMMUN. DISPATCHER	325	6.00	6.00	0.00	6.00	6.00	6.00	0.00
134	LEGAL OFFICE BUSINESS MANAGER	441	1.00	1.00	0.00	1.00	1.00	1.00	0.00
145	SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	308	2.00	2.00	0.00	2.00	2.00	2.00	0.00
149	FISCAL SERVICES SUPERVISOR (37.5 HR)	339	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
153	LEGAL OFFICE ASSISTANT I/II (37.5 HR)	255/277	1.00	1.00	0.00	1.00	1.00	1.00	0.00
166	ADMINISTRATIVE SECRETARY (MC)	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
168	SENIOR LEGAL OFFICE ASSISTANT	321	2.00	2.00	0.00	2.00	2.00	2.00	0.00
177	FISCAL ASSISTANT I/II	273/299	1.54	1.54	0.00	1.54	1.54	1.54	0.00
178	LEGAL OFFICE ASSISTANT I/II	268/290	7.00	7.00	0.00	7.00	7.00	7.00	0.00
400	UNDERSHERIFF	518	1.00	1.00	0.00	1.00	1.00	1.00	0.00
401	EMERGENCY COMMUNICATION SUPERVISOR	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
406	SHERIFF'S LIEUTENANT	445	4.00	4.00	0.00	4.00	4.00	4.00	0.00
407	EVIDENCE TECHNICIAN	368	2.00	2.00	0.00	2.00	2.00	2.00	0.00
414	SHERIFF'S SERGEANT	417	12.00	12.00	0.00	12.00	12.00	12.00	0.00
415	COMMUNITY SERVICES OFFICER	326	2.00	2.00	0.00	2.00	2.00	2.00	0.00
416	DEPUTY SHERIFF I/II	373/388	70.00	74.00	0.00	74.00	58.00	58.00	-16.00
429	TRAINING COORDINATOR	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1149	FISCAL SERVICES SUPERVISOR	352	0.00	0.00	1.00	1.00	1.00	1.00	0.00
1150	LEGAL OFFICE SERVICES SUPERVISOR	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1410	PROPERTY TECHNICIAN I/II	305/331	1.54	1.54	0.00	1.54	1.54	1.54	0.00
			122.08	126.08	0.00	126.08	110.08	110.08	-16.00
222 CAL-MMET COASTAL INITIATIVE									
416	DEPUTY SHERIFF I/II	373/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			1.00	1.00	0.00	1.00	1.00	1.00	0.00

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229 SHERIFF - BOAT SAFETY PROGRAM									
416	DEPUTY SHERIFF I/II	373/388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			2.00	2.00	0.00	2.00	2.00	2.00	0.00
234 JUVENILE HALL									
124	SR FISCAL ASSISTANT	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
283	FOOD SERVICES SUPERVISOR	348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
433	CORRECTIONAL COOK	302	1.00	1.00	0.00	1.00	1.00	1.00	0.00
473	PROBATION OFFICER I/II	334/366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
475	PROBATION DIVISION DIRECTOR	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
482	JUVENILE CORRECTIONS FACILITY MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
485	SUPV. JUVENILE CORRECTIONS OFFICER	360	4.00	4.00	0.00	4.00	4.00	4.00	0.00
486	JUVENILE CORRECTIONS OFFICER I/II	297/317	10.40	10.40	-3.00	7.40	7.40	7.40	0.00
487	SENIOR JUVENILE CORRECTIONS OFFICER	337	4.00	4.00	0.00	4.00	4.00	4.00	0.00
			24.40	24.40	-3.00	21.40	21.40	21.40	0.00
235 PROBATION									
124	SENIOR FISCAL ASSISTANT	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
134	LEGAL OFFICE BUSINESS MANAGER	441	1.00	1.00	0.00	1.00	1.00	1.00	0.00
143	LEGAL OFFICE SERVICES MANAGER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
168	SENIOR LEGAL OFFICE ASSISTANT	321	4.00	4.00	0.00	4.00	4.00	4.00	0.00
178	LEGAL OFFICE ASSISTANT I/II	268/290	5.00	5.00	0.00	5.00	5.00	5.00	0.00
469	SENIOR PROBATION OFFICER	383	9.00	9.00	0.00	9.00	9.00	9.00	0.00
470	SUPERVISING PROBATION OFFICER	413	5.00	5.00	0.00	5.00	5.00	5.00	0.00
473	PROBATION OFFICER I/II	334/366	26.50	26.50	0.00	26.50	26.50	26.50	0.00
474	ASSISTANT CHIEF PROBATION OFFICER	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
475	PROBATION DIVISION DIRECTOR	433	2.00	2.00	0.00	2.00	2.00	2.00	0.00
492	SENIOR SUBSTANCE ABUSE COUNSELOR	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
776	ADMINISTRATIVE SERVICES OFFICER	403	0.00	0.00	1.00	1.00	1.00	1.00	0.00
826	CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
916	SUPERVISING MH CLINICIAN	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1144	LEGAL SECRETARY I/II	292/313	3.00	3.00	0.00	3.00	3.00	3.00	0.00
1149	FISCAL SERVICES SUPERVISOR	352	1.00	1.00	-1.00	0.00	0.00	0.00	0.00

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235 PROBATION									
1197	REVENUE RECOVERY OFFICER I/II	299/327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1199	SENIOR REVENUE RECOVERY OFFICER	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			65.50	65.50	0.00	65.50	65.50	65.50	0.00
239 JUVENILE MIOCR									
178	LEGAL OFFICE ASSISTANT I/II	268/290	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
469	SENIOR PROBATION OFFICER	383	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
473	PROBATION OFFICER I/II	334/366	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
			3.00	3.00	0.00	3.00	0.00	0.00	-3.00
243 CUSTODY SERVICES									
168	SENIOR LEGAL OFFICE ASSISTANT	321	1.00	1.00	0.00	1.00	1.00	1.00	0.00
178	LEGAL OFFICE ASSISTANT I/II	268/290	4.00	4.00	0.00	4.00	4.00	4.00	0.00
419	CORRECTIONAL LIEUTENANT	451	2.00	2.00	0.00	2.00	2.00	2.00	0.00
420	CORRECTIONAL SUPERVISOR	393	7.00	7.00	0.00	7.00	7.00	7.00	0.00
421	SENIOR CORRECTIONAL OFFICER	353	20.00	20.00	0.00	20.00	20.00	20.00	0.00
422	SHERIFF'S COMPLIANCE OFFICER	393	0.00	0.00	1.00	1.00	1.00	1.00	0.00
422	JAIL COMPLIANCE OFFICER	X	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
424	CORRECTIONAL OFFICER I/II	318/338	83.00	83.00	0.00	83.00	83.00	83.00	0.00
427	CORRECTIONAL WORK CREW LEADER	354	2.00	2.00	0.00	2.00	2.00	2.00	0.00
430	CORRECTIONAL PROGRAM COORDINATOR	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
432	KITCHEN/LAUNDRY SUPERVISOR	386	1.00	1.00	0.00	1.00	1.00	1.00	0.00
433	CORRECTIONAL COOK	302	4.00	4.00	0.00	4.00	4.00	4.00	0.00
437	CORRECTIONAL CAPTAIN	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			127.00	127.00	0.00	127.00	127.00	127.00	0.00
245 ADULT DRUG COURT									
178	LEGAL OFFICE ASSISTANT I/II	268/290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
473	PROBATION OFFICER I/II	334/366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			2.00	2.00	0.00	2.00	2.00	2.00	0.00

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246 CONFLICT COUNSEL									
114	SUPERVISING LEGAL SECRETARY	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
449	INVESTIGATOR (PUBLIC DEFENDER)	394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
604	DEPUTY PUBLIC DEFENDER I/II/III/IV	398/433/464/497	3.00	3.00	0.00	3.00	3.00	3.00	0.00
845	CONFLICT COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1144	LEGAL SECRETARY I/II	292/313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			7.00	7.00	0.00	7.00	7.00	7.00	0.00
251 WATER MANAGEMENT									
208	ENVIRONMENTAL ANALYST	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			1.00	1.00	0.00	1.00	1.00	1.00	0.00
252 DA GRANT TO ENCOURAGE ARRESTS									
689	VICTIM WITNESS SPECIALIST (37.5 HR)	320	3.00	3.00	0.00	3.00	3.00	3.00	0.00
			3.00	3.00	0.00	3.00	3.00	3.00	0.00
253 ALTERNATE COUNSEL									
144	LEGAL SECRETARY I/II (37.5 HR)	279/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
449	INVESTIGATOR (PUBLIC DEFENDER)	394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
604	DEPUTY PUBLIC DEFENDER I/II/III/IV	398/433/464/497	2.00	2.00	0.00	2.00	2.00	2.00	0.00
610	SUPERVISING ATTORNEY	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1140	SENIOR LEGAL SECRETARY	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			6.00	6.00	0.00	6.00	6.00	6.00	0.00
254 REGIONAL FACILITY									
178	LEGAL OFFICE ASSISTANT I/II	268/290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
433	CORRECTIONAL COOK	302	1.00	1.00	0.00	1.00	1.00	1.00	0.00
473	PROBATION OFFICER I/II	334/366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
482	JUVENILE CORRECTIONS FACILITIES MGR	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
485	SUPV. JUVENILE CORRECTIONS OFFICER	360	4.00	4.00	0.00	4.00	4.00	4.00	0.00
486	JUVENILE CORRECTIONS OFFICER I/II	297/317	8.50	8.50	-4.50	4.00	4.00	4.00	0.00
487	SENIOR JUVENILE CORRECTIONS OFFICER	337	4.00	4.00	0.00	4.00	4.00	4.00	0.00
			20.50	20.50	-4.50	16.00	16.00	16.00	0.00

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257 TITLE IV-E WAIVER									
469	SENIOR PROBATION OFFICER	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
473	PROBATION OFFICER I/II	334/366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			2.00	2.00	0.00	2.00	2.00	2.00	0.00
258 SUBSTANCE ABUSE TREATMENT									
178	LEGAL OFFICE ASSISTANT I/II	268/290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
469	SENIOR PROBATION OFFICER	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
473	PROBATION OFFICER I/II	334/366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			3.00	3.00	0.00	3.00	3.00	3.00	0.00
260 SHERIFF - COURT SECURITY									
416	DEPUTY SHERIFF I/II	373/388	0.00	0.00	0.00	0.00	16.00	16.00	16.00
			0.00	0.00	0.00	0.00	16.00	16.00	16.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
180	OFFICE ASSISTANT I/II (37.5 HR)	231/262	0.00	0.00	0.00	0.00	0.50	0.00	0.00
648	AGRI/WGTS & MSRS INSPECTOR I/II/SR	336/369/392	4.00	4.00	0.00	4.00	4.00	4.00	0.00
824	AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			6.00	6.00	0.00	6.00	6.50	6.00	0.00
262 BUILDING INSPECTOR									
180	OFFICE ASSISTANT I/II (37.5 HR)	231/262	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
317	PLAN CHECKER I/II (37.5 HR)	410/420	2.00	2.00	0.00	2.00	2.00	2.00	0.00
318	BUILDING INSPECTOR I/II (37.5 HR)	353/376	4.00	4.00	0.00	4.00	4.00	4.00	0.00
335	PERMIT SPECIALIST I/II (37.5 HR)	327/345	5.00	5.00	0.00	5.00	5.00	5.00	0.00
336	PERMIT SUPERVISOR	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
337	SR. PERMIT SPECIALIST (37.5 HR)	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
340	SENIOR BUILDING INSPECTOR (37.5 HR)	400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
763	DEPT INFO SYSTEM ANALYST (37.5 HR)	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
838	CHIEF BUILDING OFFICIAL	487	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			18.00	18.00	0.00	18.00	17.00	17.00	-1.00

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271 RECORDER									
100	RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
154	SR. MICROFILM TECHNICIAN	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
155	RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	263/292	3.00	3.00	0.00	3.00	3.00	3.00	0.00
158	SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	314	3.00	3.00	0.00	3.00	3.00	3.00	0.00
176	MICROFILM TECHNICIAN I/II	271/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
180	OFFICE ASSISTANT I/II (37.5 HR)	231/262	1.00	1.00	0.00	1.00	1.00	1.00	0.00
185	FISCAL OFFICER	395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
936	DEPARTMENT PROGRAMMER ANALYST	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			12.00	12.00	0.00	12.00	12.00	12.00	0.00
272 CORONER-PUBLIC ADMINISTRATOR									
100	CORONER-PUBLIC ADMINISTRATOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
178	LEGAL OFFICE ASSISTANT I/II	268/290	0.00	0.00	1.00	1.00	1.00	1.00	0.00
445	DEPUTY CORONER-PUBLIC ADMIN	373	3.00	3.00	0.00	3.00	3.00	3.00	0.00
			5.00	5.00	0.00	5.00	5.00	5.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR									
123	SR FISCAL ASSISTANT (MC)	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
179	OFFICE ASSISTANT I/II	244/275	1.00	1.00	0.00	1.00	1.00	1.00	0.00
677	ASSISTANT PUBLIC GUARDIAN	394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
678	DEPUTY PUBLIC GUARDIAN	353	3.00	3.00	0.00	3.00	3.00	3.00	0.00
842	PUBLIC GUARDIAN	430	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			8.00	8.00	0.00	8.00	8.00	8.00	0.00
274 OFFICE OF EMERGENCY SERVICES									
178	LEGAL OFFICE ASSISTANT I/II	268/290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1425	PROGRAM COORDINATOR	395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			3.00	3.00	0.00	3.00	3.00	3.00	0.00

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275 ECONOMIC DEVELOPMENT									
166	ADMINISTRATIVE SECRETARY (MC)	339	2.00	2.00	0.00	2.00	2.00	2.00	0.00
619	DEVELOPMENT ASSISTANCE MANAGER	469	1.00	0.00	0.00	0.00	0.00	0.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
634	ECONOMIC DEVELOPMENT SPECIALIST (MC)	426	1.00	1.00	0.00	1.00	1.00	1.00	0.00
638	ECONOMIC DEVELOPMENT COORDINATOR	449	2.00	3.00	0.00	3.00	3.00	3.00	0.00
640	ECONOMIC DEVELOPMENT SPECIALIST	408	2.00	2.00	0.00	2.00	2.00	2.00	0.00
768	VOCATIONAL COUNSELOR I/II	321/344	0.00	1.00	0.00	1.00	1.00	1.00	0.00
			9.00	10.00	0.00	10.00	10.00	10.00	0.00
277 COMMUNITY DEVELOPMENT (PLANNING)									
130	SENIOR OFFICE ASSISTANT (37.5 HR)	297	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
167	EXECUTIVE SECRETARY	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
180	OFFICE ASSISTANT I/II (37.5 HR)	231/262	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
315	DEPUTY PLANNING DIRECTOR	487	1.00	1.00	0.00	1.00	1.00	1.00	0.00
328	PLANNING TECHNICIAN I/II (37.5 HR)	313/327	3.00	3.00	0.00	3.00	3.00	3.00	0.00
330	GEOGRAPHIC INFO SYSTEMS COORDINATOR	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
343	CODE COMPLIANCE OFFICER I/II	337/360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
608	BUSINESS MANAGER	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
619	DEVELOPMENT ASSISTANCE MANAGER	469	0.00	1.00	0.00	1.00	1.00	1.00	0.00
630	SENIOR PLANNER (37.5 HR)	409	8.00	8.00	0.00	8.00	8.00	8.00	0.00
631	PLANNER I/II (37.5 HR)	345/372	5.00	5.00	0.00	5.00	5.00	5.00	0.00
681	SUPERVISING PLANNER	450	2.00	2.00	0.00	2.00	2.00	2.00	0.00
820	DIRECTOR OF CMTY DEVELOPMENT SVCS	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			28.00	29.00	0.00	29.00	27.00	27.00	-2.00
278 ANIMAL CONTROL									
135	SENIOR OFFICE ASSISTANT	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
179	OFFICE ASSISTANT I/II	244/275	3.00	3.00	0.00	3.00	3.00	3.00	0.00
406	SHERIFF'S LIEUTENANT	445	1.00	1.00	0.00	1.00	1.00	1.00	0.00
416	DEPUTY SHERIFF	373/388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
425	PROGRAM COORDINATOR (MC)	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
440	ANIMAL SHELTER & CARE ATTENDANT I/II	278/298	4.00	4.00	0.00	4.00	4.00	4.00	0.00

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278 ANIMAL CONTROL									
1428	ANIMAL CONTROL OFFICER	302	3.00	3.00	0.00	3.00	3.00	3.00	0.00
			15.00	15.00	0.00	15.00	15.00	15.00	0.00
285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)									
473	PROBATION OFFICER I/II	334/366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			1.00	1.00	0.00	1.00	1.00	1.00	0.00
289 NATURAL RESOURCES PLANNING									
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
681	SUPERVISING PLANNER	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			2.00	2.00	0.00	2.00	2.00	2.00	0.00
MEMO SUMMARY OF ALL ROAD FUND DEPARTMENTS			121.00	121.00	0.00	121.00	121.00	121.00	0.00
320 ROADS - ADMINISTRATION									
124	SENIOR FISCAL ASSISTANT	323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
129	PUBLIC WORKS DISPATCHER	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	3.00	3.00	0.00	3.00	3.00	3.00	0.00
301	DEPUTY PUB. WORKS DIR.-GENL. SERV.	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
608	BUSINESS MANAGER	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
806	PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			10.00	10.00	0.00	10.00	10.00	10.00	0.00
321 ROADS - ENGINEERING									
300	DEPUTY PUBLIC WORKS DIRECTOR	496	1.00	1.00	0.00	1.00	1.00	1.00	0.00
302	ASSOCIATE ENGINEER	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
304	ASSOCIATE CIVIL ENGINEER	452	2.00	2.00	0.00	2.00	2.00	2.00	0.00
306	ASSISTANT ENGINEER I/II	393/422	4.00	4.00	0.00	4.00	4.00	4.00	0.00
312	MATERIALS TESTING TECHNICIAN I/II	365/389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
313	SENIOR ENGINEERING TECHNICIAN	407	2.00	2.00	0.00	2.00	2.00	2.00	0.00
342	ASST. MATERIALS TESTING ENGINEER	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			12.00	12.00	0.00	12.00	12.00	12.00	0.00

Personnel Allocation by Budget Unit for FY 2009-10

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
322 ROADS - REAL PROPERTY									
314	ASSOCIATE LAND SURVEYOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
322	ENGINEERING TECHNICIAN I/II	365/389	4.00	4.00	0.00	4.00	4.00	4.00	0.00
329	SURVEY PARTY CHIEF	407	2.00	2.00	0.00	2.00	2.00	2.00	0.00
629	SR. REAL PROPERTY AGENT	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
636	REAL PROPERTY AGENT I/II	344/368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			9.00	9.00	0.00	9.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE									
201	ROAD SUPERINTENDENT	418	3.00	3.00	0.00	3.00	3.00	3.00	0.00
204	ROAD MAINTENANCE SUPERVISOR	369	7.00	7.00	0.00	7.00	7.00	7.00	0.00
205	BRIDGE CREW SUPERVISOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
215	TRAFFIC CONTROL CREW SUPERVISOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
216	SENIOR ROAD MAINTENANCE WORKER	343	6.00	6.00	0.00	6.00	6.00	6.00	0.00
220	TRAFFIC CONTROL MAINTENANCE WORKER	315	3.00	3.00	0.00	3.00	3.00	3.00	0.00
229	BRIDGE MAINTENANCE WORKER	329	3.00	3.00	0.00	3.00	3.00	3.00	0.00
230	ROAD MAINTENANCE WORKER III	329	24.00	24.00	0.00	24.00	24.00	24.00	0.00
238	ROAD MAINTENANCE WORKER I/II	301/315	35.00	35.00	0.00	35.00	35.00	35.00	0.00
300	DEPUTY PUBLIC WORKS DIRECTOR	496	1.00	1.00	0.00	1.00	1.00	1.00	0.00
322	ENGINEERING TECHNICIAN I/II	365/389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
427	CORRECTIONAL WORK CREW LEADER	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
431	BOAT OPERATOR I/II	301/315	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			87.00	87.00	0.00	87.00	87.00	87.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE									
202	EQUIPMENT SUPERINTENDENT	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
213	SENIOR EQUIPMENT MECHANIC	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00
224	EQUIPMENT MECHANIC I/II	326/346	5.00	5.00	0.00	5.00	5.00	5.00	0.00
235	FABRICATOR - MECHANIC	351	1.00	1.00	0.00	1.00	1.00	1.00	0.00
236	TIRE REPAIR SPECIALIST	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
248	SENIOR PARTS STOREKEEPER	313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
249	PARTS STOREKEEPER	286	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			11.00	11.00	0.00	11.00	11.00	11.00	0.00

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
331 ROADS - NATURAL RESOURCES									
203	ENVIRONMENTAL SERVICES MANAGER	441	1.00	1.00	0.00	1.00	1.00	1.00	0.00
208	ENVIRONMENTAL ANALYST	369	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			3.00	3.00	0.00	3.00	3.00	3.00	0.00
350 MOTOR POOL I.S.F.									
218	SENIOR AUTOMOTIVE MECHANIC	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
228	AUTOMOTIVE MECHANIC I/II	319/337	3.00	3.00	0.00	3.00	3.00	3.00	0.00
246	AUTOMOTIVE SERVICE TECHNICIAN	309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			5.00	5.00	0.00	5.00	5.00	5.00	0.00
359 RISK MANAGEMENT/INSURANCE									
166	ADMINISTRATIVE SECRETARY (MC)	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
697	RISK ANALYST	426	3.00	3.00	0.00	3.00	3.00	3.00	0.00
700	RISK MANAGER	504	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			5.00	5.00	0.00	5.00	5.00	5.00	0.00
381 AVIATION ENTERPRISE									
177	FISCAL ASSISTANT I/II	273/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
251	FACILITY MAINT. MECH. I/II	314/352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
263	SENIOR BUILDING MAINTENANCE CUSTODIAN	299	0.00	0.00	1.00	1.00	1.00	1.00	0.00
268	BUILDING MAINTENANCE CUSTODIAN	283	3.00	3.00	0.00	3.00	3.00	3.00	0.00
271	AIRPORT GROUNDSKEEPER	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
278	AIRPORT SERVICES WORKER I/II	297/317	7.00	7.00	0.00	7.00	7.00	7.00	0.00
279	SUPERVISING AIRPORT SERVICE WORKER	343	3.00	3.00	0.00	3.00	3.00	3.00	0.00
425	PROGRAM COORDINATOR (MC)	408	1.00	1.00	0.00	1.00	1.00	1.00	0.00
617	AIRPORT MANAGER	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			18.00	18.00	1.00	19.00	19.00	19.00	0.00
MEMO SUMMARY OF ALL PUBLIC HEALTH DEPARTMENTS			234.08	239.08	1.00	240.08	238.08	238.08	-2.00
400 PUBLIC HEALTH ADMINISTRATION									
117	BUDGET SPECIALIST	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
122	OFFICE SVCS SUPERVISOR	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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400 PUBLIC HEALTH ADMINISTRATION									
124	SENIOR FISCAL ASSISTANT	323	6.00	6.00	0.00	6.00	6.00	6.00	0.00
135	SENIOR OFFICE ASSISTANT	310	2.00	2.00	0.00	2.00	2.00	2.00	0.00
149	FISCAL SERVICES SUPERVISOR (37.5 HR)	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
166	ADMINISTRATIVE SECRETARY (MC)	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	9.00	9.00	0.00	9.00	9.00	9.00	0.00
179	OFFICE ASSISTANT I/II	244/275	3.00	4.00	0.00	4.00	5.00	5.00	1.00
502	PHARMACIST (37.5 HR)	486	0.80	0.80	0.00	0.80	0.80	0.80	0.00
540	HEALTH PROGRAM COORDINATOR	344	1.00	1.00	0.00	1.00	1.00	1.00	0.00
544	HHS-PUBLIC HEALTH BRANCH DIRECTOR	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
555	EPIDEMIOLOGIST STATISTICIAN	390	1.00	1.00	0.00	1.00	1.00	1.00	0.00
623	ADMINISTRATIVE ANALYST I/II (37.5 HR)	342/375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	3.00	3.00	0.00	3.00	3.00	3.00	0.00
761	DEPT. INFORMATION SYSTEMS TECH	346	2.00	2.00	0.00	2.00	2.00	2.00	0.00
762	DEPT. INFORMATION SYSTEMS ANALYST	390	1.00	1.00	0.00	1.00	1.00	1.00	0.00
840	HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	0.70	0.00	0.70	0.70	0.70	0.00
931	DEPUTY BRANCH DIRECTOR	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
933	SENIOR PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
936	DEPT. PROGRAMMER ANALYST	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1425	PROGRAM COORDINATOR	395	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			41.50	42.50	0.00	42.50	43.50	43.50	1.00
406 ENVIRONMENTAL HEALTH									
122	OFFICE SERVICES SUPERVISOR	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
179	OFFICE ASSISTANT I/II	244/275	5.00	4.00	0.00	4.00	4.00	4.00	0.00
305	GEOLOGIST	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
510	DIRECTOR OF ENVIRONMENTAL HEALTH	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
518	SENIOR ENVIRONMENTAL HEALTH SPEC.	401	3.00	3.00	0.00	3.00	3.00	3.00	0.00
519	SUPV. ENVIRONMENTAL HEALTH SPEC.	437	3.00	3.00	0.00	3.00	3.00	3.00	0.00
532	ENVIRONMENTAL HEALTH TECHNICIAN I/II	289/309	2.00	2.00	0.00	2.00	2.00	2.00	0.00
535	ENVIRONMENTAL HEALTH SPEC. I/II	355/387	12.00	12.00	0.00	12.00	12.00	12.00	0.00

Personnel Allocation by Budget Unit for FY 2009-10

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406 ENVIRONMENTAL HEALTH									
536	HAZARDOUS MATERIALS SPECIALIST I/II	355/387	3.00	3.00	0.00	3.00	3.00	3.00	0.00
537	SR. HAZARDOUS MATERIALS SPECIALIST	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
552	VECTOR CONTROL OFFICER	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			34.00	33.00	0.00	33.00	33.00	33.00	0.00
414 HEALTH EDUCATION									
179	OFFICE ASSISTANT I/II	244/275	2.80	2.80	0.00	2.80	2.80	2.80	0.00
491	SUBSTANCE ABUSE COUNSELOR I/II	318/336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
492	SR. SUBSTANCE ABUSE COUNSELOR	349	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
495	TRANSLATOR/INTERPRETER	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
509	HEALTH PROGRAM MANAGER	424	2.00	2.00	0.00	2.00	2.00	2.00	0.00
511	COMMUNITY HEALTH OUTREACH WORKER I/II	310/338	3.00	3.00	0.00	3.00	3.00	3.00	0.00
582	SR. HEALTH EDUCATION SPECIALIST	389	4.00	4.00	0.00	4.00	4.00	4.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
907	MENTAL HEALTH CASE MANAGER I/II	330/358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
909	MENTAL HEALTH CLINICIAN I/II	398/428	0.50	1.50	0.00	1.50	1.50	1.50	0.00
934	PROGRAM MANAGER	473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1594	PUBLIC HEALTH NUTRITIONIST	402	2.80	2.80	0.00	2.80	2.80	2.80	0.00
1595	HEALTH EDUCATION SPECIALIST I/II	346/379	12.30	13.30	0.00	13.30	13.30	13.30	0.00
1596	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			34.40	36.40	0.00	36.40	35.40	35.40	-1.00
415 WOMEN-INFANT-CHILD NUTRITION									
509	HEALTH PROGRAM MANAGER	424	1.00	1.00	0.00	1.00	1.00	1.00	0.00
540	HEALTH PROGRAM COORDINATOR	344	1.00	1.00	0.00	1.00	1.00	1.00	0.00
570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	262/280	0.80	0.80	0.00	0.80	0.80	0.80	0.00
575	SENIOR MEDICAL OFFICE ASSISTANT	321	2.00	2.00	0.00	2.00	2.00	2.00	0.00
581	NUTRITION AIDE (37.5 HR)	287	0.83	0.83	0.00	0.83	0.83	0.83	0.00
594	PUBLIC HEALTH NUTRITIONIST (37.5 HR)	389	1.60	1.60	0.00	1.60	1.60	1.60	0.00
1581	NUTRITION AIDE	300	4.00	5.00	0.00	5.00	5.00	5.00	0.00
			11.23	12.23	0.00	12.23	12.23	12.23	0.00

Personnel Allocation by Budget Unit for FY 2009-10

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416 PUBLIC HEALTH FIELD NURSING									
179	OFFICE ASSISTANT I/II	244/275	1.00	1.00	0.00	1.00	1.00	1.00	0.00
508	DIRECTOR OF PUBLIC HEALTH NURSING	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
511	COMMUNITY HEALTH OUTREACH WORKER I/II	310/338	11.60	11.60	0.00	11.60	11.60	11.60	0.00
514	SUPERVISING PUBLIC HEALTH NURSE	460	5.00	5.00	1.00	6.00	6.00	6.00	0.00
527	SENIOR PUBLIC HEALTH NURSE	451	8.00	8.00	0.00	8.00	8.00	8.00	0.00
528	PUBLIC HEALTH NURSE	441	25.60	26.60	0.00	26.60	26.60	26.60	0.00
547	ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.20	0.20	0.00
556	REGISTERED NURSE (PUBLIC HEALTH)	433	1.00	2.00	0.00	2.00	2.00	2.00	0.00
567	LVN (PUBLIC HEALTH)	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	262/280	2.00	2.00	0.00	2.00	2.00	2.00	0.00
572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00
574	MEDICAL OFFICE ASSISTANT I/II	275/293	7.00	7.00	0.00	7.00	7.00	7.00	0.00
575	SENIOR MEDICAL OFFICE ASSISTANT	321	2.00	2.00	0.00	2.00	2.00	2.00	0.00
587	FAMILY NURSE PRACTITIONER	491	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			68.40	70.40	1.00	71.40	71.40	71.40	0.00
435 LABORATORY									
512	PUBLIC HEALTH LABORATORY DIRECTOR	498	1.00	1.00	0.00	1.00	1.00	1.00	0.00
516	PUBLIC HEALTH LABORATORY MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
526	PUBLIC HEALTH MICROBIOLOGIST I/II	350/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
571	LABORATORY ASSISTANT I/II (37.5 HR)	257/304	1.80	1.80	0.00	1.80	1.80	1.80	0.00
1571	LABORATORY ASSISTANT I/II	271/317	4.00	4.00	0.00	4.00	4.00	4.00	0.00
			9.80	9.80	0.00	9.80	9.80	9.80	0.00
460 MCAH/CCS PROGRAM PERSONNEL									
179	OFFICE ASSISTANT I/II	244/275	0.60	0.60	0.00	0.60	0.60	0.60	0.00
514	SUPERVISING PUBLIC HEALTH NURSE	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
527	SENIOR PUBLIC HEALTH NURSE	451	3.00	3.00	0.00	3.00	3.00	3.00	0.00
528	PUBLIC HEALTH NURSE	441	4.50	4.50	0.00	4.50	4.50	4.50	0.00
533	OCCUPATIONAL THERAPIST	476	2.00	2.00	0.00	2.00	2.00	2.00	0.00
534	PHYSICAL THERAPIST	476	2.75	2.75	0.00	2.75	2.75	2.75	0.00
538	SR. HEALTH PROGRAM COORDINATOR	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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460 MCAH/CCS PROGRAM PERSONNEL									
540	HEALTH PROGRAM COORDINATOR	344	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
554	DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.00
556	REGISTERED NURSE (PUBLIC HEALTH)	433	0.50	0.50	0.00	0.50	0.50	0.50	0.00
570	MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	262/280	0.50	0.50	0.00	0.50	0.50	0.50	0.00
574	MEDICAL OFFICE ASSISTANT I/II	275/293	3.80	3.80	0.00	3.80	3.80	3.80	0.00
575	SENIOR MEDICAL OFFICE ASSISTANT	321	1.00	1.00	0.00	1.00	1.00	1.00	0.00
623	ADMINISTRATIVE ANALYST I/II (37.5 HR)	342/375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	2.80	2.80	0.00	2.80	1.80	1.80	-1.00
934	PROGRAM MANAGER	473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
940	SUPERVISING THERAPIST	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1573	HEALTH CLIENT SERVICES WORKER	300	5.00	5.00	0.00	5.00	5.00	5.00	0.00
1594	PUBLIC HEALTH NUTRITIONIST	402	0.80	0.80	0.00	0.80	0.80	0.80	0.00
			34.75	34.75	0.00	34.75	32.75	32.75	-2.00
424 MENTAL HEALTH									
117	BUDGET SPECIALIST	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
122	OFFICE SERVICES SUPERVISOR	346	2.00	2.00	0.00	2.00	2.00	2.00	0.00
124	SENIOR FISCAL ASSISTANT	323	7.00	7.00	0.00	7.00	7.00	7.00	0.00
135	SENIOR OFFICE ASSISTANT	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
164	ADMINISTRATIVE SECRETARY	313	2.00	2.00	0.00	2.00	2.00	2.00	0.00
166	ADMINISTRATIVE SECRETARY (MC)	339	2.00	2.00	0.00	2.00	2.00	2.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	8.00	8.00	0.00	8.00	8.00	8.00	0.00
179	OFFICE ASSISTANT I/II	244/275	1.00	1.00	0.00	1.00	1.00	1.00	0.00
185	FISCAL OFFICER	395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
269	MENTAL HEALTH MAINTENANCE CUSTODIAN	289	3.00	3.00	2.00	5.00	5.00	5.00	0.00
270	SENIOR MENTAL HEALTH MAINT. CUSTODIAN	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
434	MENTAL HEALTH COOK	296	1.50	1.50	0.00	1.50	1.50	1.50	0.00
435	MENTAL HEALTH COOK'S AIDE	250	0.50	0.50	0.00	0.50	0.50	0.50	0.00
491	SUBSTANCE ABUSE COUNSELOR I/II	318/336	2.00	2.00	0.00	2.00	2.00	2.00	0.00
492	SR. SUBSTANCE ABUSE COUNSELOR	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
515	NURSE CASE MANAGER	405	2.00	2.00	0.00	2.00	2.00	2.00	0.00

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
424 MENTAL HEALTH									
545	HHS-MENTAL HEALTH BRANCH DIRECTOR	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
572	SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00
574	MEDICAL OFFICE ASSISTANT I/II	275/293	13.50	13.50	0.00	13.50	13.50	13.50	0.00
575	SENIOR MEDICAL OFFICE ASSISTANT	321	5.00	5.00	0.00	5.00	5.00	5.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	9.00	9.00	0.00	9.00	9.00	9.00	0.00
643	ACCOUNTANT/AUDITOR I/II	352/376	3.00	3.00	0.00	3.00	3.00	3.00	0.00
685	SENIOR PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
742	VOCATIONAL ASSISTANT	256	1.00	1.00	0.00	1.00	1.00	1.00	0.00
761	DEPARTMENT INFORMATION SYSTEMS TECH	346	2.00	2.00	0.00	2.00	2.00	2.00	0.00
762	DEPT. INFO. SYSTEMS ANALYST	390	2.00	2.00	0.00	2.00	2.00	2.00	0.00
768	VOCATIONAL COUNSELOR I/II	321/344	4.00	4.00	0.00	4.00	4.00	4.00	0.00
900	CRISIS SPECIALIST	388	3.80	3.80	0.00	3.80	3.80	3.80	0.00
901	DIRECTOR OF DIETARY SERVICES	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
902	MEDICAL DIRECTOR	701	1.00	1.00	0.00	1.00	1.00	1.00	0.00
903	DISCHARGE PLANNER	329	2.00	2.00	0.00	2.00	2.00	2.00	0.00
904	LIC. CLINICAL PSYCHOLOGIST I/II	405/452	3.00	3.00	0.00	3.00	3.00	3.00	0.00
906	MENTAL HEALTH AIDE	269	2.00	2.00	4.50	6.50	6.50	6.50	0.00
907	MENTAL HEALTH CASE MGR.I/II	330/358	39.50	39.50	3.00	42.50	42.50	42.50	0.00
909	MENTAL HEALTH CLINICIAN I/II	398/428	48.90	48.90	3.00	51.90	51.90	51.90	0.00
911	MENTAL HEALTH WORKER I/II	277/296	12.80	12.80	0.00	12.80	12.80	12.80	0.00
912	PSYCHIATRIC MID-LEVEL PRACTITIONER	491	3.00	3.00	0.00	3.00	3.00	3.00	0.00
913	PSYCHIATRIC NURSE	433	28.20	28.20	7.00	35.20	35.20	35.20	0.00
914	PSYCHIATRIC TECHNICIAN I/II	339/368	10.50	10.50	0.00	10.50	10.50	10.50	0.00
915	QUALITY MGMT COORDINATOR	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
916	SUPERVISING MENTAL HEALTH CLINICIAN	452	11.00	11.00	1.00	12.00	12.00	12.00	0.00
917	SR. MENTAL HEALTH CLINICIAN	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
919	SENIOR MENTAL HEALTH WORKER	325	1.00	1.00	0.00	1.00	1.00	1.00	0.00
920	SUPERVISING PSYCHIATRIC NURSE	452	6.00	6.00	0.00	6.00	6.00	6.00	0.00
922	ASST. DIR. OF PSYCHIATRIC NURSING	472	1.00	1.00	1.00	2.00	2.00	2.00	0.00
923	SENIOR CASE MANAGER	368	2.00	2.00	0.00	2.00	2.00	2.00	0.00
931	DEPUTY BRANCH DIRECTOR	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
932	DIRECTOR OF PSYCHIATRIC NURSING	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
933	SENIOR PROGRAM MANAGER	483	4.00	4.00	2.00	6.00	6.00	6.00	0.00

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BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
424 MENTAL HEALTH									
934	PROGRAM MANAGER	473	4.00	4.00	0.00	4.00	4.00	4.00	0.00
936	DEPARTMENT PROGRAMMER - ANALYST	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
937	PHYSICIAN/PSYCHIATRIST	670	10.00	10.00	0.00	10.00	10.00	10.00	0.00
938	PAYROLL/PERSONNEL SPECIALIST	336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
939	ACTIVITY THERAPIST	337	4.00	4.00	0.00	4.00	4.00	4.00	0.00
1734	SENIOR VOCATIONAL COUNSELOR	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1735	CHILDREN'S CENTER SPECIALIST I/II	334/357	12.00	12.00	0.00	12.00	12.00	12.00	0.00
1736	SENIOR CHILDREN'S CENTER SPECIALIST	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			299.20	299.20	23.50	322.70	322.70	322.70	0.00
425 ALCOHOL AND DRUG									
124	SENIOR FISCAL ASSISTANT	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
179	OFFICE ASSISTANT I/II	244/275	0.00	0.00	0.00	0.00	1.00	1.00	1.00
491	SUBSTANCE ABUSE COUNSELOR I/II	318/336	6.00	6.00	0.00	6.00	6.00	6.00	0.00
492	SENIOR SUBSTANCE ABUSE COUNSELOR	349	2.00	2.00	0.00	2.00	2.00	2.00	0.00
574	MEDICAL OFFICE ASSISTANT I/II	275/293	2.70	2.70	0.00	2.70	2.70	2.70	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
916	SUPERVISING MENTAL HEALTH CLINICIAN	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
933	SENIOR PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1595	HEALTH EDUCATION SPECIALIST I/II	346/379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			18.70	18.70	0.00	18.70	19.70	19.70	1.00
429 SACPA (PROPOSITION 36)									
491	SUBSTANCE ABUSE COUNSELOR I/II	318/336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
492	SENIOR SUBSTANCE ABUSE COUNSELOR	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			3.00	3.00	0.00	3.00	3.00	3.00	0.00
431 MENTAL HEALTH - HEALTHY MOMS									
491	SUBSTANCE ABUSE COUNSELOR I/II	318/336	2.35	2.35	0.00	2.35	2.35	2.35	0.00
492	SENIOR SUBSTANCE ABUSE COUNSELOR	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
574	MEDICAL OFFICE ASSISTANT I/II	275/293	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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431 MENTAL HEALTH - HEALTHY MOMS									
596	PARENT EDUCATOR	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
909	MENTAL HEALTH CLINICIAN I/II	398/428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
916	SUPERVISING MENTAL HEALTH CLINICIAN	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
934	PROGRAM MANAGER	473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1732	CHILD CARE WORKER	267	2.40	2.40	0.00	2.40	2.40	2.40	0.00
			11.75	11.75	0.00	11.75	11.75	11.75	0.00
511 SOCIAL SERVICES									
122	OFFICE SERVICES SUPERVISOR	346	5.00	5.00	0.00	5.00	5.00	5.00	0.00
124	SENIOR FISCAL ASSISTANT	323	5.00	5.00	0.00	5.00	5.00	5.00	0.00
135	SENIOR OFFICE ASSISTANT	310	10.00	10.00	0.00	10.00	10.00	10.00	0.00
137	DATA ENTRY OPERATOR I/II (37.5 HR)	248/282	1.00	1.00	0.00	1.00	1.00	1.00	0.00
166	ADMINISTRATIVE SECRETARY (MC)	339	1.00	1.00	1.00	2.00	2.00	2.00	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
169	OFFICE ASSISTANT I/II (MC)	268/289	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	11.00	11.00	0.00	11.00	11.00	11.00	0.00
178	LEGAL OFFICE ASSISTANT I/II	268/290	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
179	OFFICE ASSISTANT I/II	244/275	29.60	29.60	0.00	29.60	29.60	29.60	0.00
182	SSB SECRETARY II	339	1.00	1.00	1.00	2.00	2.00	2.00	0.00
183	SSB SECRETARY I	295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
351	LEGAL CLERK I/II	268/291	1.00	1.00	1.00	2.00	2.00	2.00	0.00
605	ADMINISTRATIVE ANALYST I/II/SR (MC)	395/426/449	3.00	3.00	0.00	3.00	3.00	3.00	0.00
623	ADMINISTRATIVE ANALYST I/II (37.5 HR)	342/375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	32.00	32.00	1.00	33.00	33.00	33.00	0.00
704	SOCIAL WORKER SUPERVISOR II (37.5 HR)	438	2.00	2.00	0.00	2.00	2.00	2.00	0.00
706	SOCIAL WORKER IV - A/B (37.5 HR)	369/383	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
707	SOCIAL WORKER IV - A/B/C/D	382/396/398/428	47.00	47.00	9.00	56.00	56.00	56.00	0.00
714	SOCIAL WORKER SUPERVISOR II	451	10.00	10.00	0.00	10.00	10.00	10.00	0.00
716	SR. STAFF SERVICES ANALYST	403	4.00	4.00	0.00	4.00	4.00	4.00	0.00
719	INTEGRATED CASEWORKER I/II	314/336	16.00	16.00	0.00	16.00	16.00	16.00	0.00
720	INTEGRATED CASEWORKER III	368	4.00	4.00	0.00	4.00	4.00	4.00	0.00

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511 SOCIAL SERVICES									
721	SUPERVISING INTEGRATED CASEWORKER	404	2.00	2.00	0.00	2.00	2.00	2.00	0.00
721B	EMPLOYMENT TRAINING WORKER II (37.5 HR)	338	1.00	1.00	0.00	1.00	1.00	1.00	0.00
722	EMPLOYMENT & TRAINING WORKER I/II	309/351	17.00	17.00	-3.00	14.00	14.00	14.00	0.00
723	EMPLOYMENT & TRAINING WORKER III	365	3.00	3.00	3.00	6.00	6.00	6.00	0.00
724	EMPLOYMENT & TRAINING SUPERVISOR	415	3.00	3.00	0.00	3.00	3.00	3.00	0.00
726	SOCIAL WORKER I/II/III (37.5 HR)	318/343/359	2.00	2.00	0.00	2.00	2.00	2.00	0.00
727	SOCIAL WORKER I/II/III	331/356/372	31.00	31.00	-8.00	23.00	23.00	23.00	0.00
730	SCREENER	286	4.00	4.00	0.00	4.00	4.00	4.00	0.00
738	WELFARE INVESTIGATOR I/II	386/414	7.00	7.00	0.00	7.00	7.00	7.00	0.00
740	WELFARE INVESTIGATOR SUPERVISOR	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
742	VOCATIONAL ASSISTANT	256	36.00	36.00	1.00	37.00	37.00	37.00	0.00
750	PROGRAM MANAGER II	483	7.00	7.00	0.00	7.00	7.00	7.00	0.00
768	VOCATIONAL COUNSELOR I/II	321/344	7.00	7.00	0.00	7.00	7.00	7.00	0.00
818	HHS-SOCIAL SERVICES BRANCH DIRECTOR	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
931	DEPUTY BRANCH DIRECTOR	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
938	PAYROLL/PERSONNEL SPECIALIST	336	0.50	0.50	0.00	0.50	0.50	0.50	0.00
1137	DATA ENTRY OPERATOR I/II	261/295	6.00	6.00	0.00	6.00	6.00	6.00	0.00
1149	FISCAL SERVICES SUPERVISOR	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00
1194	SENIOR DATA ENTRY OPERATOR	317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1708	SOCIAL WORKER SUPERVISOR I	425	4.00	4.00	0.00	4.00	4.00	4.00	0.00
1729	ELIGIBILITY SUPERVISOR	376	11.00	11.00	0.00	11.00	11.00	11.00	0.00
1731	ELIGIBILITY WORKER I/II/III	285/317/343	117.00	117.00	0.00	117.00	117.00	117.00	0.00
1733	STOCK CLERK	271	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1737	SSB-ACCOUNTANT/AUDITOR I/II	352/376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
1738	SSB-PROGRAMMER ANALYST	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
1739	SSB-SYSTEMS SUPPORT ANALYST	348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1740	SSB-INFO SYSTEMS ANALYST I/II	360/390	7.00	7.00	0.00	7.00	7.00	7.00	0.00
			468.10	468.10	4.00	472.10	472.10	472.10	0.00
516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION									
167	EXECUTIVE SECRETARY (MC)	358	3.00	3.00	0.00	3.00	3.00	3.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	2.00	2.00	0.00	2.00	2.00	2.00	0.00

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516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION									
643	ACCOUNTANT/AUDITOR I/II	352/376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
649	ASSISTANT DIRECTOR - PROGRAMS HHS	545	1.00	1.00	0.00	1.00	1.00	1.00	0.00
650	ASSISTANT DIRECTOR - ADMIN HHS	545	1.00	1.00	0.00	1.00	1.00	1.00	0.00
759	DEPT. INFORMATION SYSTEMS SUPERVISOR	430	3.00	3.00	0.00	3.00	3.00	3.00	0.00
762	DEPT. INFORMATION SYSTEMS ANALYST	390	1.00	1.00	0.00	1.00	1.00	1.00	0.00
776	ADMINISTRATIVE SERVICES OFFICER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
814	HHS-DEP DIRECTOR-EMPLOYMENT SVCS	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
816	HHS-DEP DIRECTOR-INFO. SERVICES	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
817	HHS-DEP DIRECTOR-FINANCE	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
819	DIRECTOR, HEALTH & HUMAN SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
852	COMPLIANCE/QUALITY ASSURANCE ADMIN	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
931	DEPUTY BRANCH DIRECTOR	499	0.00	0.00	2.00	2.00	2.00	2.00	0.00
905	MEDICAL RECORDS MANAGER	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
933	SENIOR PROGRAM MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
934	PROGRAM MANAGER	473	2.00	2.00	0.00	2.00	2.00	2.00	0.00
938	PAYROLL/PERSONNEL SPECIALIST	336	4.00	4.00	0.00	4.00	4.00	4.00	0.00
941	PAYROLL/PERSONNEL SUPERVISOR	368	2.00	2.00	0.00	2.00	2.00	2.00	0.00
1149	FISCAL SERVICES SUPERVISOR	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			29.00	29.00	2.00	31.00	31.00	31.00	0.00
597 ETD OPERATIONS									
124	SENIOR FISCAL ASSISTANT	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
135	SENIOR OFFICE ASSISTANT	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
164	ADMINISTRATIVE SECRETARY	313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
177	FISCAL ASSISTANT I/II	273/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
179	OFFICE ASSISTANT I/II	244/275	1.00	1.00	0.00	1.00	1.00	1.00	0.00
761	DEPARTMENT INFORMATION SYSTEMS TECH	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
765	EMPLOYMENT/TRAINING PROGRAM COORD.	388	4.00	4.00	0.00	4.00	4.00	4.00	0.00
768	VOCATIONAL COUNSELOR I/II	321/344	9.00	9.00	0.00	9.00	11.00	11.00	2.00
769	VOCATIONAL COUNSELOR I/II (37.5 HR)	308/331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
770	EDUCATIONAL LAB INSTRUCTOR	390	1.00	1.00	0.00	1.00	1.00	1.00	0.00
772	CLIENT SERVICES WORKER I/II	288/321	2.00	2.00	0.00	2.00	2.00	2.00	0.00
776	ADMINISTRATIVE SERVICES OFFICER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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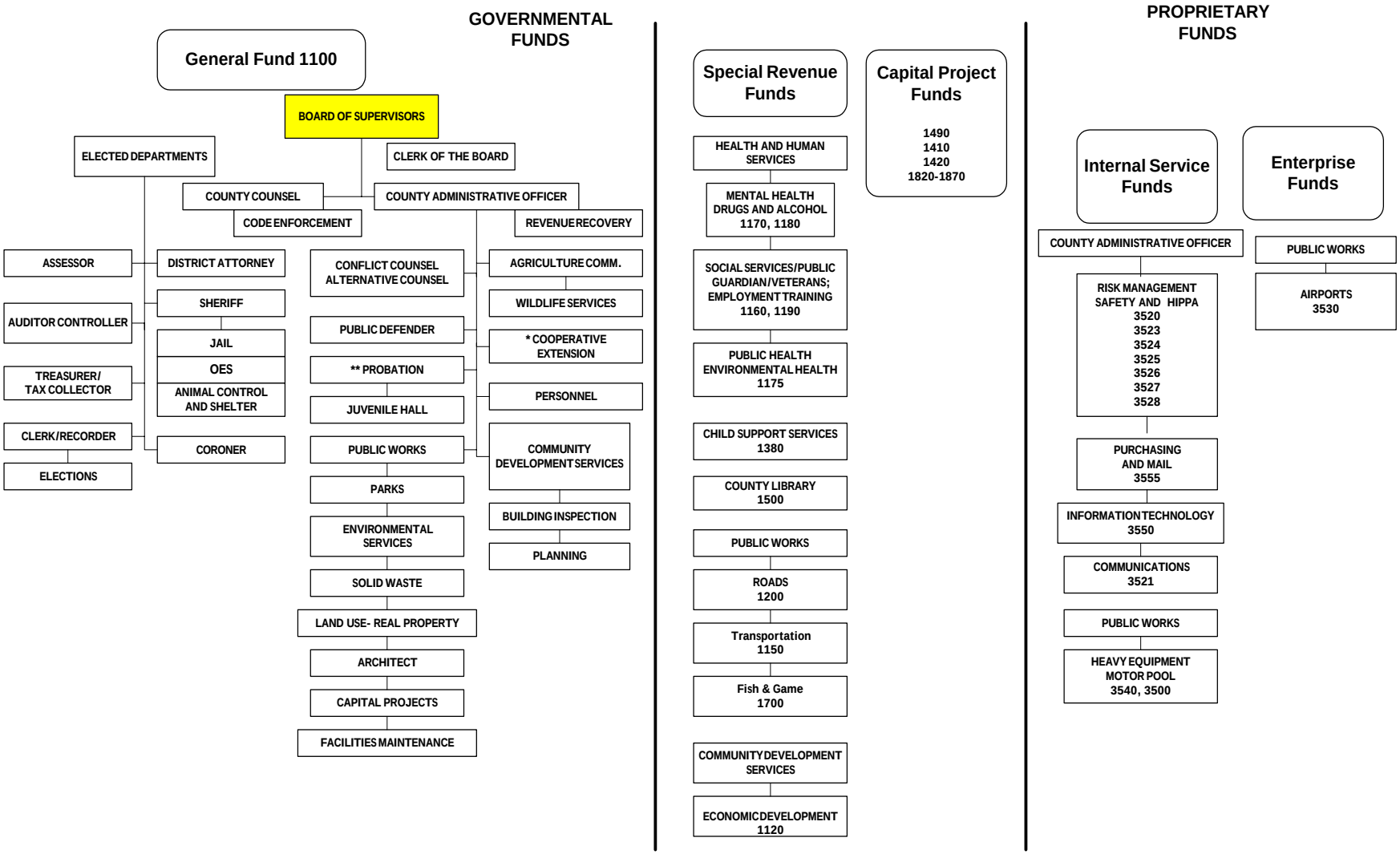
597 ETD OPERATIONS									
851	EMPLOYMENT/TRAINING MGR.	473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
1734	SENIOR VOCATIONAL COUNSELOR	364	0.00	0.00	1.00	1.00	2.00	2.00	1.00
			25.00	25.00	1.00	26.00	29.00	29.00	3.00
599 VETERANS SERVICE OFFICE									
179	OFFICE ASSISTANT I/II	244/275	1.00	1.00	0.00	1.00	1.00	1.00	0.00
672	VETERANS SERVICE OFFICER	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00
675	VETERANS SERVICE REP	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			3.00	3.00	0.00	3.00	3.00	3.00	0.00
621 LIBRARY									
112	BOOKMOBILE LIBRARY ASST (37.5 HR)	313	1.00	1.00	0.00	1.00	1.00	1.00	0.00
156	LIBRARY SHIPPING CLERK (37.5 HR)	266	1.00	1.00	0.00	1.00	1.00	1.00	0.00
157	LIBRARY ASSISTANT I/II (37.5 HR)	248/270	7.93	8.24	0.00	8.24	8.24	8.24	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
179	OFFICE ASSISTANT I/II	244/275	1.00	1.00	0.00	1.00	1.00	1.00	0.00
626	ADMINISTRATIVE ANALYST I/II	355/388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
652	LIBRARY DIVISION MANAGER (37.5 HR)	442	4.00	4.00	0.00	4.00	4.00	4.00	0.00
653	LIBRARIAN I/II (37.5 HR)	318/345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
657	SENIOR LIBRARY ASSISTANT (37.5 HR)	308	7.76	7.76	0.00	7.76	7.76	7.76	0.00
658	SUPERVISING LIBRARIAN (37.5 HR)	387	3.00	3.00	0.00	3.00	3.00	3.00	0.00
830	DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			30.69	31.00	0.00	31.00	31.00	31.00	0.00
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									
165	SECRETARY (37.5 HR)	282	0.54	0.54	0.00	0.54	1.00	0.54	0.00
167	EXECUTIVE SECRETARY (MC)	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			1.54	1.54	0.00	1.54	2.00	1.54	0.00
713 COUNTY PARKS									
219	PARKS SUPERVISOR	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
265	SENIOR PARK CARETAKER	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/28/2009	F Y 2007-2008 YEAR-END AUTHORIZE	FISCAL YEAR 2008-2009 BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2008-09
713 COUNTY PARKS									
272	PARK CARETAKER I/II	283/303	4.00	4.00	0.00	4.00	4.00	4.00	0.00
			6.00	6.00	0.00	6.00	6.00	6.00	0.00
	TOTAL POSITIONS (F.T.E.)		2099.64	2107.95	25.00	2132.95	2126.91	2123.95	-9.00

Dollar figures for Salary Ranges may be obtained by contacting Personnel at (707) 476-2349 or on the County's website at www.co.humboldt.ca.us
Elected & Appointed Officials without a salary range listed (*) will receive the following base salary as of June 28, 2009:

100	SUPERVISORS	$6,600.71/mo.
804	COUNTY ADMINISTRATIVE OFFICER	$13,672.85/mo.
100	AUDITOR-CONTROLLER	$8,990.90/mo.
100	TREASURER/TAX COLLECTOR	$8,990.90/mo.
100	ASSESSOR	$8,990.90/mo.
808	COUNTY COUNSEL	$12,332.29/mo.
822	PERSONNEL DIRECTOR	$9,319.36/mo.
100	DISTRICT ATTORNEY	$12,532.70/mo.
365	DIRECTOR OF CHILD SUPPORT SERVICES	$9,730.21/mo.
828	PUBLIC DEFENDER	$10,583.09/mo.
100	SHERIFF	$11.823.24/mo.
826	CHIEF PROBATION OFFICER	$9,798.13/mo.
845	CONFLICT COUNSEL	$10,583.09/mo.
824	AGRI. COMM./SEALER WGHTS & MEASURES	$8,295.01/mo.
100	RECORDER - COUNTY CLERK	$8,990.90/mo.
100	CORONER-PUBLIC ADMINISTRATOR	$8,295.01/mo.
820	DIRECTOR OF CMTY DEVELOPMENT SVCS	$9,331.61/mo.
806	PUBLIC WORKS DIRECTOR	$9,760.28/mo.
840	HEALTH OFFICER - MEDICAL DIRECTOR	$78.79/hr.
547	ASSISTANT COUNTY PHYSICIAN (37.5 HR)	$58.12/hr.
554	DEPUTY HEALTH OFFICER	$10,138.96/mo.
819	DIRECTOR, HEALTH & HUMAN SERVICES	$13,483.48/mo.
830	DIRECTOR OF LIBRARY SERVICES	$8,295.01/mo.

Fund Organization Chart



Humboldt County's basis for budgeting for all Governmental Funds is on a modified accrual basis while the Internal Service Funds and Enterprise Funds are on a full accrual basis. Governmental Fund revenue is recognized when it becomes available and measurable. Expenditures are typically recognized in the period in which the liability is incurred *except for*: (1) inventories of materials and supplies that may be considered expenditures either when bought or used; (2) interest on general and special assessment long-term debt that is recognized on the date due; and (3) use of encumbrances.

1100 - General Fund	**2005-06 Actual**	**2006-07 Actual**	**2007-08 Actual**	**2008-09 Actual**	**2009-10 Adopted**	**Increase/ (Decrease)**
Beginning Fund Balance	$9,965,207	$13,128,242	$10,969,677	$9,182,430	$3,870,873	($5,311,557)
Fund Revenues						
General Purpose Revenue	$39,292,980	$41,642,977	$43,413,589	$44,383,636	$47,352,858	$2,969,222
Program-Specific Revenue	29,162,377	30,832,856	34,126,040	37,853,862	42,542,421	$4,688,559
Total Revenues	$68,455,357	$72,475,833	$77,539,629	$82,237,498	$89,895,279	$7,657,781
Expenditures	$65,292,322	$74,634,399	$79,326,876	$87,549,055	$91,548,734	$3,999,679
Ending Fund Balance	$13,128,242	$10,969,677	$9,182,430	$3,870,873	$2,217,418	($1,653,455)

1110 - Social Services Assistance Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$656,835	$583,111	$307,106	$633,229	($46,304)	($679,532)
Fund Revenues	$20,717,826	$20,402,674	$19,571,599	$18,731,214	$21,429,776	$2,698,562
Expenditures	$20,791,550	$20,678,679	$19,245,476	$19,410,746	$21,429,776	$2,019,030
Ending Fund Balance	$583,111	$307,106	$633,229	($46,304)	($46,304)	$0

1120 - Economic Development Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($220,108)	($2,020,376)	$376,641	($248,279)	($348,487)	($100,208)
Fund Revenues	$6,032,870	$9,920,616	$4,192,796	$4,407,365	$10,252,479	$5,845,114
Expenditures	$7,833,138	$7,523,600	$4,817,717	$4,507,573	$10,252,479	$5,744,906
Ending Fund Balance	($2,020,376)	$376,641	($248,279)	($348,487)	($348,487)	$0

1150 - Transportation Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$37,674	$33,393	$17,011	$77,907	$100,341	$22,434
Fund Revenues	$1,133,013	$1,283,814	$1,453,455	$1,515,829	$1,730,370	$214,541
Expenditures	$1,137,295	$1,300,195	$1,392,559	$1,493,395	$1,730,370	$236,975
Ending Fund Balance	$33,393	$17,011	$77,907	$100,341	$100,341	$0

1160 - Social Services Administration Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$589,802	$7,161,427	$9,474,928	$13,171,459	$10,527,382	($2,644,077)
Fund Revenues	$45,032,669	$45,042,777	$49,224,231	$47,125,818	$57,477,852	$10,352,034
Expenditures	$38,461,044	$42,729,276	$45,526,914	$49,769,895	$57,477,852	$7,707,957
Ending Fund Balance	$7,161,427	$9,474,928	$13,171,459	$10,527,382	$10,527,382	$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

1170 - Mental Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($220,101)	($4,876,152)	($3,494,438)	($4,898,682)	($6,108,366)	($1,209,684)
Fund Revenues	$21,315,443	$26,895,076	$24,121,863	$28,191,244	$33,276,242	$5,084,998
Expenditures	$25,971,494	$25,513,361	$25,523,433	$29,400,928	$33,276,242	$3,875,314
Ending Fund Balance	($4,876,152)	($3,494,438)	($4,898,682)	($6,108,366)	($6,108,366)	$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$3,886,138	$4,267,473	$3,831,523	$6,189,582	$4,407,612	($1,781,970)
Fund Revenues	$16,859,822	$18,009,109	$21,535,413	$18,042,192	$22,414,273	$4,372,081
Expenditures	$16,457,475	$18,446,305	$19,177,041	$19,824,162	$22,414,273	$2,590,111
Ending Fund Balance	$4,267,473	$3,831,523	$6,189,582	$4,407,612	$4,407,612	$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.
Fund balance was modified on 6/30/06 and 6/30/07 for depreciation.

1180 - Alcohol & Other Drugs Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($122,312)	($150,260)	($171,380)	($128,023)	($266,888)	($138,866)
Fund Revenues	$2,651,390	$2,951,940	$3,082,859	$3,079,302	$3,355,557	$276,255
Expenditures	$2,679,338	$2,973,061	$3,039,310	$3,218,167	$3,355,557	$137,390
Ending Fund Balance	($150,260)	($171,380)	($128,023)	($266,888)	($266,888)	$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

1190 - Employment & Training Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$122,381	$197,043	$201,285	$175,465	$199,532	$24,067
Fund Revenues	$2,524,354	$2,586,316	$2,522,812	$2,870,923	$3,346,351	$475,428
Expenditures	$2,449,693	$2,582,073	$2,548,633	$2,846,856	$3,346,351	$499,495
Ending Fund Balance	$197,043	$201,285	$175,465	$199,532	$199,532	$0

1200 - Roads Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$3,124,979	$103,812	$4,000,590	$7,016,227	$6,857,364	($158,864)
Fund Revenues						
General Purpose Revenue	$9,945,618	$11,823,508	$11,434,815	$11,908,354	$13,993,660	$2,085,306
Program-Specific Revenue	4,741,377	4,418,643	15,751,970	10,668,508	11,292,712	$624,204
Total Revenues	$14,686,994	$16,242,151	$27,186,786	$22,576,862	$25,286,372	$2,709,510
Expenditures	$17,708,162	$12,345,373	$24,171,148	$22,735,726	$28,132,627	$5,396,901
Ending Fund Balance	$103,812	$4,000,590	$7,016,227	$6,857,364	$4,011,109	($2,846,255)

1310 - Record Conversion Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$220,428	$248,990	$287,956	$311,824	$311,825	$1
Fund Revenues	$67,352	$52,399	$45,854	$242,861	$607,803	$364,942
Expenditures	$38,790	$13,433	$21,986	$242,860	$607,803	$364,943
Ending Fund Balance	$248,990	$287,956	$311,824	$311,825	$311,825	$0

1380 - Child Support Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$1,068,324	$1,443,460	$1,452,791	$1,302,661	$1,272,534	($30,127)
Fund Revenues	$5,269,930	$4,838,526	$4,793,954	$4,957,382	$5,190,535	$233,153
Expenditures	$4,894,794	$4,829,195	$4,944,084	$4,987,509	$5,190,535	$203,026
Ending Fund Balance	$1,443,460	$1,452,791	$1,302,661	$1,272,534	$1,272,534	$0

1410 - Criminal Justice Construction Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$457,126	$659,577	$941,712	$1,199,831	$1,648,173	$448,342
Fund Revenues	$327,062	$394,950	$429,945	$561,007	$385,000	($176,007)
Expenditures	$124,611	$112,815	$171,827	$112,665	$112,665	$0
Ending Fund Balance	$659,577	$941,712	$1,199,831	$1,648,173	$1,920,508	$272,335

1420 - Courthouse Construction Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($308,831)	($392,753)	($445,815)	($460,726)	($497,219)	($36,493)
Fund Revenues	$228,023	$256,658	$294,809	$273,227	$262,425	($10,802)
Expenditures	$311,945	$309,720	$309,720	$309,720	$309,721	$1
Ending Fund Balance	($392,753)	($445,815)	($460,726)	($497,219)	($544,515)	($47,296)

1490 - Aviation Capital Projects Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$58,441	($2,525)	($23,393)	$46,107	($443,090)	($489,197)
Fund Revenues	$994,962	$3,622,804	$5,940,783	$2,840,234	$10,853,082	$8,012,848
Expenditures	$1,055,928	$3,643,672	$5,871,282	$3,329,431	$10,853,082	$7,523,651
Ending Fund Balance	($2,525)	($23,393)	$46,107	($443,090)	($443,090)	$0

1500 - Library Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$493,533	$677,497	$829,939	$756,878	$516,482	($240,395)
Fund Revenues	$2,642,563	$3,007,125	$2,961,921	$3,089,036	$3,157,480	$68,444
Expenditures	$2,458,599	$2,854,683	$3,034,983	$3,329,431	$3,168,634	($160,797)
Ending Fund Balance	$677,497	$829,939	$756,878	$516,482	$505,328	($11,154)

1700 - Fish & Game Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$1,588	$11,408	$9,071	$10,390	$12,892	$2,503
Fund Revenues	$13,060	$8,092	$8,306	$8,003	$7,000	($1,003)
Expenditures	$3,240	$10,429	$6,987	$5,500	$11,000	$5,500
Ending Fund Balance	$11,408	$9,071	$10,390	$12,892	$8,892	($4,000)

1820 - Special Aviation Murray Field Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$5,450	$9,074	$8,850	$7,593	$11,351	$3,759
Fund Revenues	$10,315	$10,310	$10,139	$10,000	$10,150	$150
Expenditures	$6,690	$10,534	$11,395	$6,242	$27,000	$20,759
Ending Fund Balance	$9,074	$8,850	$7,593	$11,351	($5,499)	($16,850)

1830 - Special Aviation Rohnerville Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$12,266	$17,053	$13,924	$4,797	$9,638	$4,841
Fund Revenues	$10,568	$10,547	$10,161	$10,000	$10,100	$100
Expenditures	$5,781	$13,676	$19,288	$5,159	$24,000	$18,841
Ending Fund Balance	$17,053	$13,924	$4,797	$9,638	($4,262)	($13,900)

1840 - Special Aviation Garberville Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$7,172	$10,955	$13,225	$14,642	$24,449	$9,807
Fund Revenues	$10,362	$10,502	$10,167	$10,000	$10,150	$150
Expenditures	$6,579	$8,232	$8,750	$193	$34,000	$33,807
Ending Fund Balance	$10,955	$13,225	$14,642	$24,449	$599	($23,850)

1860 - Special Aviation Dinsmore Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$52,798	$61,379	$36,106	$35,784	$35,499	($284)
Fund Revenues	$11,844	$12,599	$10,389	$10,306	$10,300	($6)
Expenditures	$3,264	$37,872	$10,712	$10,590	$55,000	$44,410
Ending Fund Balance	$61,379	$36,106	$35,784	$35,499	($9,201)	($44,700)

1870 - Special Aviation Kneeland Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$74,579	$41,139	$28,246	$27,307	$31,574	$4,267
Fund Revenues	$12,117	$11,965	$10,345	$10,247	$10,200	($47)
Expenditures	$45,557	$24,859	$11,284	$5,980	$47,000	$41,020
Ending Fund Balance	$41,139	$28,246	$27,307	$31,574	($5,226)	($36,800)

3500 - Motor Pool Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$6,266,967	$4,774,628	$4,811,787	$5,079,727	$6,779,696	$1,699,970
Fund Revenues	$542,044	$61,364	$113,944	$3,542,145	$3,354,019	($188,126)
Expenditures	$1,465,489	$166,481	($153,995)	$1,842,176	$3,354,019	$1,511,843
Ending Fund Balance	$4,774,628	$4,811,787	$5,079,727	$6,779,696	$6,779,696	$0

NOTE: Corrections to fund balance were made on 6/30/06 and 6/30/07 for depreciation.

3520 - County Insurance Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($35,300)	($80,984)	($394,992)	($205,898)	($163,096)	$42,802
Fund Revenues	$3,184	$96,436	$59	$597,381	$498,561	($98,820)
Expenditures	$48,868	$410,445	($189,035)	$554,579	$498,561	($56,018)
Ending Fund Balance	($80,984)	($394,992)	($205,898)	($163,096)	($163,096)	$0

3521 - Communications	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$0	$0	$0	$16,082	$16,082	$0
Fund Revenues	$0	$0	$225,081	$201,936	$179,584	($22,352)
Expenditures	$0	$0	$208,999	$201,936	$179,584	($22,352)
Ending Fund Balance	$0	$0	$16,082	$16,082	$16,082	$0

NOTE: Fund established July 1, 2007.

3523 - Workers Compensation Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$74,149	$1,930,425	$3,590,728	$2,944,782	$2,706,235	($238,546)
Fund Revenues	$0	$106,102	$77,708	$3,398,003	$4,066,653	$668,650
Expenditures	($1,856,276)	($1,554,200)	$723,654	$3,636,550	$4,066,653	$430,103
Ending Fund Balance	$1,930,425	$3,590,728	$2,944,782	$2,706,235	$2,706,235	$0

3524 - Liability Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$750,972	($379,393)	($1,369,800)	($1,675,567)	($134,293)	$1,541,274
Fund Revenues	$9,059	$8,306	$27,147	$2,891,551	$1,573,258	($1,318,293)
Expenditures	$1,139,424	$998,713	$332,914	$1,350,277	$1,573,258	$222,981
Ending Fund Balance	($379,393)	($1,369,800)	($1,675,567)	($134,293)	($134,293)	$0

3525 - Medical Plan Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($2,461,437)	($2,271,407)	($2,063,637)	($1,779,793)	($1,361,746)	$418,047
Fund Revenues	$0	$0	$0	$14,470,317	$16,220,665	$1,750,348
Expenditures	($190,031)	($207,770)	($283,844)	$14,052,270	$16,220,665	$2,168,395
Ending Fund Balance	($2,271,407)	($2,063,637)	($1,779,793)	($1,361,746)	($1,361,746)	$0

3526 - Dental Plan Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($352,384)	($499,202)	($679,787)	($691,889)	($630,652)	$61,237
Fund Revenues	$0	$0	$0	$1,473,276	$1,417,392	($55,884)
Expenditures	$146,818	$180,585	$12,102	$1,412,039	$1,417,392	$5,353
Ending Fund Balance	($499,202)	($679,787)	($691,889)	($630,652)	($630,652)	$0

3527 - Unemployment Insurance Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$880,245	$718,054	$556,322	$303,162	$12,343	($290,819)
Fund Revenues	$32,805	$35,700	$31,937	$19,903	$275,609	$255,706
Expenditures	$194,996	$197,431	$285,098	$310,722	$275,609	($35,113)
Ending Fund Balance	$718,054	$556,322	$303,162	$12,343	$12,343	$0

3528 - Purchased Insurance Premiums Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$92,206	$37,687	$553,168	$852,516	$1,380,182	$527,665
Fund Revenues	$6,075	$22,239	$11,688	$1,472,254	$1,536,515	$64,261
Expenditures	$60,595	($493,242)	($287,661)	$944,589	$1,536,515	$591,926
Ending Fund Balance	$37,687	$553,168	$852,516	$1,380,182	$1,380,182	$0

3530 - Airport Enterprise Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$10,455,787	$9,705,284	$9,776,429	$9,849,332	$9,082,176	($767,157)
Fund Revenues	$5,969	$7,619	$27,177	$2,715,610	$2,861,522	$145,912
Expenditures	($1,120)	($25,661)	($45,726)	$3,482,766	$2,861,522	($621,244)
Ending Fund Balance	$9,705,284	$9,776,429	$9,849,332	$9,082,176	$9,082,176	$0

NOTE: Corrections to fund balance were made on 6/30/06 and 6/30/07 for depreciation.

3540 - Heavy Equipment Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$1,125,906	$1,554,622	$1,330,833	$1,167,396	$2,261,524	$1,094,128
Fund Revenues	$23,288	$33,645	$39,162	$2,506,167	$2,954,107	$447,940
Expenditures	($405,428)	$257,433	$202,599	$1,412,039	$2,954,107	$1,542,068
Ending Fund Balance	$1,554,622	$1,330,833	$1,167,396	$2,261,524	$2,261,524	$0

3550 - Information Technology Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	($383,828)	($244,327)	($8,479)	($65,084)	$792,478	$857,562
Fund Revenues	$91,817	$131,839	$23,840	$2,678,332	$2,737,477	$59,145
Expenditures	($47,684)	($104,010)	$80,446	$1,820,770	$2,737,477	$916,707
Ending Fund Balance	($244,327)	($8,479)	($65,084)	$792,478	$792,478	$0

3555 - Central Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	Increase/ (Decrease)
Beginning Fund Balance	$0	$0	($1,821)	$46,629	$158,726	$112,098
Fund Revenues	$0	$345,712	$560,476	$626,844	$285,458	($341,386)
Expenditures	$0	$347,533	$512,027	$514,746	$285,458	($229,288)
Ending Fund Balance	$0	($1,821)	$46,629	$158,726	$158,726	$0

NOTE: Fund established July 1, 2006.

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to County departments under the Countywide Cost Allocation Plan.

ALLOCATED POSITIONS: All positions included in the County's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AVAILABLE FUND BALANCE: That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX (BLT): Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the County adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

CAPITAL PROJECT: A program itemizing the County's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides city-like services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES - Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby County central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, as directed by the Federal Office of Budget and Management Circular No. A-87.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by County management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized

within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a County department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as “cost reimbursements.”

FEES, CHARGES AND ASSESSMENTS. As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, section 7 (Prop. 218).

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings

and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of $600.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

GENERAL FUND: The main operating fund used to account for Countywide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as Discretionary Revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE. Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called "subventions," as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the County is required to provide by specific State and/or Federal law. The State or Federal government may or not provide funding for the mandated program or service.

MATCH: The term “match” refers to the percentage of local discretionary County monies in the General Fund that by law must be used to match a certain amount of State and/or Federal funds. For example, for the majority of welfare aid payments the County must match every 95 state dollars they receive, with 5 dollars from the County's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the A-87 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The Proposed Budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter- approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase State taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes.

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing County services. Examples: Property taxes, sales taxes, fees, and State and Federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX. The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, “Bradley Burns” sales tax and several other components. The *sales tax* is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county’s general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by each County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the County for administration, or may operate independently.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as “Gann limits.”

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

TAXES. A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer's relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Gov't. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A County tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the County perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the County outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE: An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

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1200 331.....G-28

1200 888.....G-28

1200 990.....G-28

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1380 206.....C-1

1410 190.....B-9

1410 242.....B-9

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1840 170.....G-8

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3528 358.....B-41

3530 381.....G-41

3540 330.....L-18

3550 118.....B-32

3555 115.....B-35