

<b>Departmental Summary</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Attributable to Department	\$35,417,484	\$35,841,131	\$46,397,857	\$29,565,746	\$57,156,764	\$57,156,764	\$27,591,018
General Fund Support	1,188,425	2,220,800	2,179,753	2,179,753	2,319,914	2,019,090	(160,663)
(To)/From Non-GF Fund Balance	603,640	3,905,419	(6,837,755)	12,243,276	3,327,701	3,330,301	(8,912,975)
<b>Total Revenues</b>	<b>\$37,209,549</b>	<b>\$41,967,350</b>	<b>\$41,739,855</b>	<b>\$43,988,775</b>	<b>\$62,804,379</b>	<b>\$62,506,155</b>	<b>\$18,517,380</b>
<b>Expenditures</b>							
Contracts	\$9,317,109	\$6,932,058	\$3,650,224	\$7,287,906	\$0	\$0	(\$7,287,906)
Salaries & Benefits	10,691,793	11,187,698	11,981,870	12,750,171	13,716,870	13,531,046	780,875
Supplies & Services	11,950,244	11,413,842	10,919,069	12,195,554	27,307,105	27,192,105	14,996,551
Other Charges	4,371,191	4,240,665	5,932,742	6,010,461	17,323,290	17,323,290	11,312,829
Fixed Assets	3,728,800	8,193,139	9,792,424	6,232,529	4,972,656	4,975,256	(1,257,273)
Expense Transfer	(31,512)	0	(425,386)	(487,846)	(515,542)	(515,542)	(27,696)
Operating Revenue & Contribution	(2,818,076)	(52)	(111,088)	0	0	0	0
<b>Total Expenditures</b>	<b>\$37,209,549</b>	<b>\$41,967,350</b>	<b>\$41,739,855</b>	<b>\$43,988,775</b>	<b>\$62,804,379</b>	<b>\$62,506,155</b>	<b>\$18,517,380</b>
<b>Total Staffing</b>	<b>212.91</b>	<b>219.08</b>	<b>221.08</b>	<b>218.96</b>	<b>233.50</b>	<b>230.50</b>	<b>11.54</b>

# Public Works Summary

Thomas K. Mattson, Public Works Director

The Public Works Department consists of the following budget groups:

## Aviation

- 3530 381 Arcata-Eureka Airport
- 3530 372 Murray Field Airport
- 3530 373 Rohnerville Airport
- 3530 374 Garberville Airport
- 3530 375 Dinsmore Airport
- 3530 376 Kneeland Airport
- 3539 170 Capital Projects (previously 1490 170)

In addition the following budget units are no longer in use but are included in the summary table for prior years:

- 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
- 1100 168 County Surveyor
- 1200 322 Roads-Right of Way

## Natural Resources Planning

- 1100 289 Natural Resources (previously under Econ. Development & Natural Resources)

## 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

**Mission**

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

**Goals**

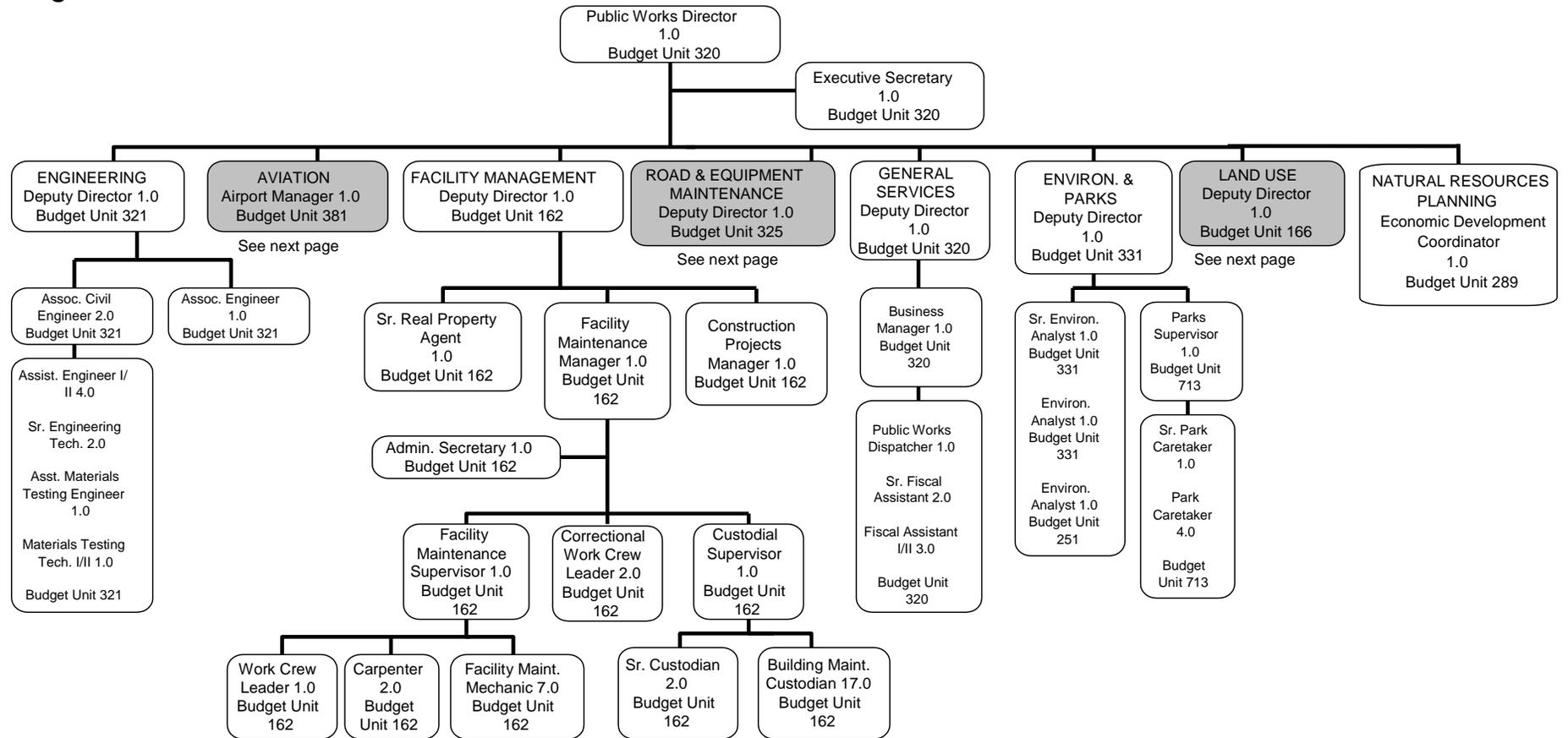
1. To review development standards to provide infrastructure for growth while minimizing costs.
2. To solicit and incorporate citizen input into project development for all Public Works facilities.
3. To provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 25 miles of road.
4. To maximize external funding such as grants and private funding.
5. To preserve a long-term, satisfied, safe workforce and working environment.

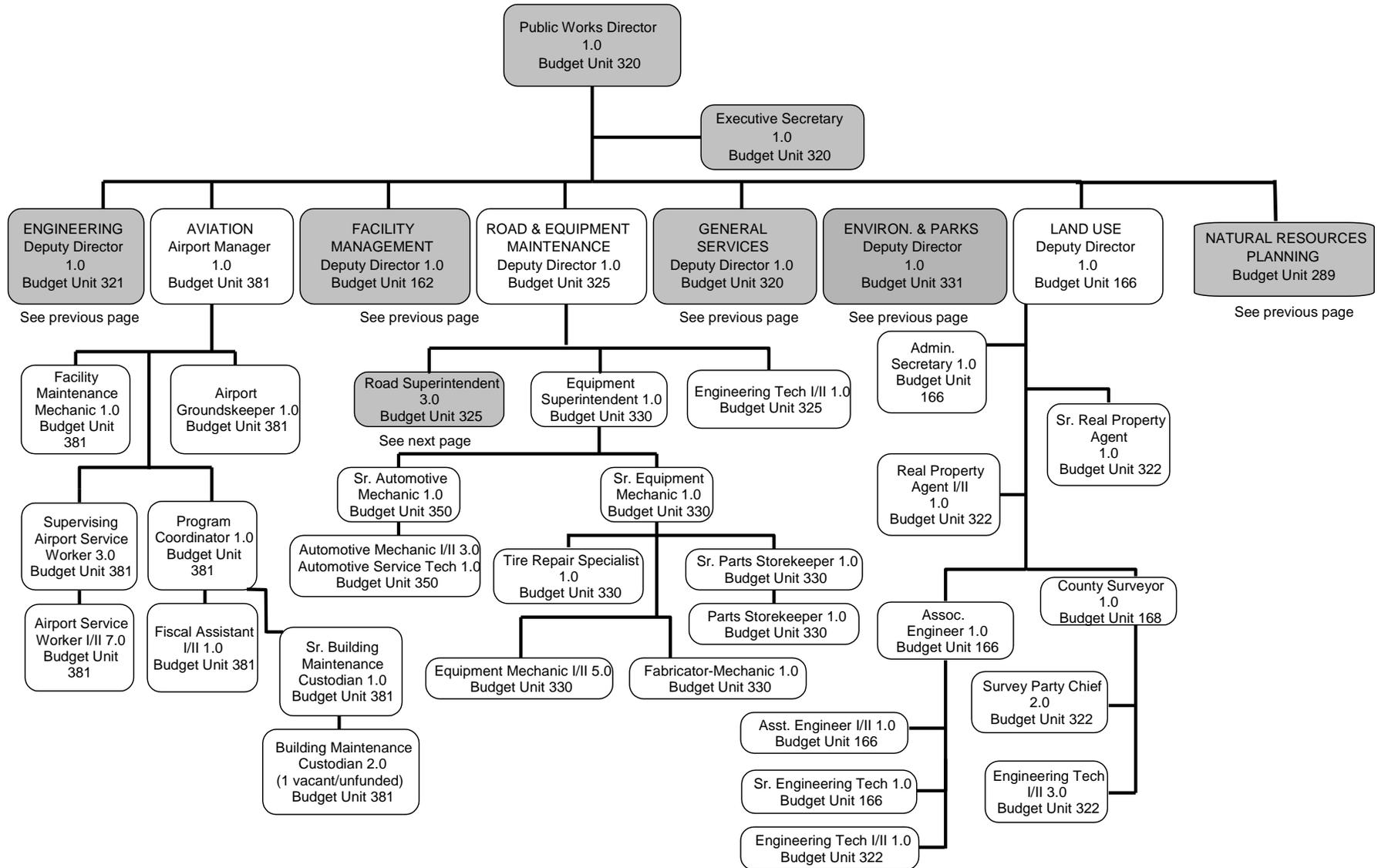
**Performance Measures**

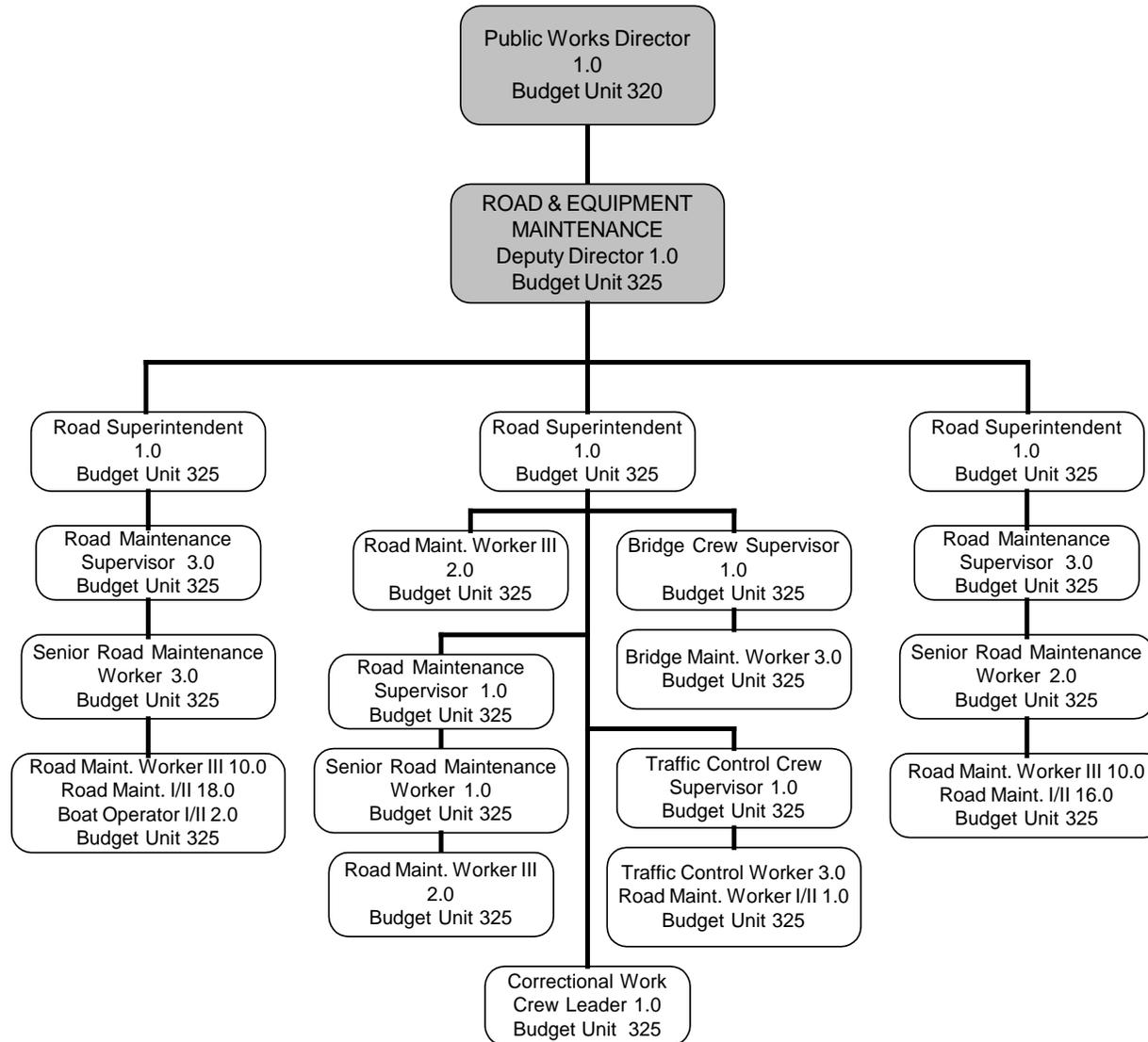
1. <i>Description of Performance Measure:</i> Number of road chip seals				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
20	6	30	25	17
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of how well the county roads are maintained, the availability of funding for general maintenance, and the staffing of the road crew. This allows Public Works to assure residents that roadways are preventively maintained; therefore, providing for and maintaining county infrastructure.				
2. <i>Description of Performance Measure:</i> Number of reported vehicle accidents in Humboldt County				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
449	432	430	488	432
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of the efforts to continue increasing safety on County roads to minimize all accidents and move towards a goal of zero fatalities, therefore, creating opportunities for improved safety and health.				

<b>3. Description of Performance Measure: Project Contracted Expenditures</b>				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
\$13,038,310	\$14,672,521	\$12,676,318	\$22,700,350	\$18,221,143
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This illustrates the ability of the Department to secure funding for roads, bridges, parks and aviation projects. It demonstrates the ability to undertake required infrastructure improvements, therefore, supporting business and workforce development, and providing for and maintaining infrastructure.</p>				
<b>4. Description of Performance Measure: Workforce injuries for Public Works</b>				
<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Projected</i>	<i>FY 2012-13 Estimate</i>
26	20	21	21	26
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of providing a safe working environment through tools and training to prevent and/or decrease employee injury. It allows the Department to maximize staff resources, provide a safe workplace, forge employee retention and decrease workers' compensation claims, therefore, creating opportunities for improved safety and health.</p>				

Organizational Chart:







<b>Aviation Summary</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$3,175	\$7,071	\$3,399	\$2,140	\$0	\$0	(\$2,140)
Other Gov't Agencies	2,890,234	4,883,863	8,489,801	3,001,358	1,979,100	1,979,100	(1,022,258)
Charges for Services	2,664,775	2,646,911	3,289,237	2,991,454	3,304,432	3,304,432	312,978
Other Revenues	48,214	253,323	412,043	41,539	0	0	(41,539)
(To)/From Non-GF Balance	1,233,978	2,067,786	(419,186)	1,193,427	(16,886)	(16,886)	402,300
<b>Total Revenues</b>	<b>\$3,946,967</b>	<b>\$4,968,020</b>	<b>\$3,282,094</b>	<b>\$4,226,421</b>	<b>\$3,287,546</b>	<b>\$3,287,546</b>	<b>\$673,738</b>
<b>Expenditures</b>							
Salaries & Benefits	\$954,851	\$1,045,881	\$1,177,458	\$1,166,848	\$1,198,446	\$1,198,446	\$31,598
Supplies & Services	1,391,170	1,537,871	1,926,248	1,691,331	1,843,118	1,843,118	151,787
Other Charges	1,238,400	1,296,598	1,196,455	1,141,248	186,582	186,582	(954,666)
Fixed Assets	3,255,955	5,978,604	7,475,133	3,076,377	2,038,500	2,038,500	(1,037,877)
Trust Fund Expenditures	0	0	0	154,115	0	0	(154,115)
<b>Total Expenditures</b>	<b>\$6,840,376</b>	<b>\$9,858,954</b>	<b>\$11,775,294</b>	<b>\$7,229,919</b>	<b>\$5,266,646</b>	<b>\$5,266,646</b>	<b>(\$1,963,273)</b>
<hr/>							
Allocated Positions	18.00	19.00	19.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.50	0.75	0.50	0.77	0.50	0.50	(0.27)
<b>Total Staffing</b>	<b>18.50</b>	<b>19.75</b>	<b>19.50</b>	<b>19.77</b>	<b>19.50</b>	<b>19.50</b>	<b>0.00</b>

## **Purpose**

The Aviation Division is responsible for managing six County 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.

Starting FY 2012-13, this budget grouping includes seven individual budget units: The Arcata-Eureka Airport operating budget unit (3530 381), Murray Field Airport budget unit (3530 372), Rohnerville Airport budget unit (3530 373), Garberville Airport budget unit (3530 374), Dinsmore Airport budget unit (3530 375), Kneeland Airport budget unit (3530 376), and the Aviation Capital Projects budget unit (3539 170).

## **Recommended Budget**

The recommended budget for Aviation is \$5,266,646, a decrease of \$11,899,379 from FY 2011-12. This decrease is primarily due to a reduction in funding programmed for capital projects in FY 2012-13. One Building Maintenance Custodian position will be frozen and unfunded for FY 2012-13. This is due to decreased revenues at the Arcata-Eureka Airport.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Aviation Division provides for the Humboldt County regional air transportation system. The Aviation Division administers and maintains one commercial service airport and five general aviation airports. Arcata/Eureka Airport, the regional commercial service airport, is certified by Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's Code of Federal Regulations (CFR) 1542 for security. The five general aviation airports are certified and permitted by the State of California Department of Transportation Division of Aeronautics with oversight by the FAA.

The Division's purpose conforms to the core roles of providing and maintaining infrastructure, encouraging new local enterprise and ensuring proper operation of markets, supporting business and workforce development and providing community-appropriate levels of service.

### **3530 381 Arcata-Eureka Airport**

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, and facility maintenance services for each airport. Aircraft Rescue and Fire Fighting services and certified weather observers to augment the Automated Surface Observation System are

provided by staff at the Arcata/Eureka Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and California Aid to Airport Program (CAAP) projects are initiated and regulated by the Aviation Division.

Arcata-Eureka Airport (ACV) has been focused on air service development since the loss of service from Horizon Airlines in April 2011. A connecting airport hub alternative to San Francisco has been important to this community due to the problems associated with bad weather and missed connections. It is now absolutely crucial to develop new routes as San Francisco International Airport will be undergoing runway construction until the year 2015. Once full construction starts in June ACV will experience delays and cancellations regularly, making business travel in and out of ACV difficult if not impossible. Regaining a route to Los Angeles is the number one priority. Once this route is established a direct route to Denver would further improve access to the outer world.

As a result of Delta Airlines ceasing air service from the Arcata-Eureka Airport in 2011, enplanements have decreased by 10%, thereby decreasing landing fee, parking and rental car revenues. The Transportation Security Administration decreased the year's reimbursement for security coverage by \$19,625.

The requested budget for the Arcata-Eureka Airport is \$3,029,208 or a 10% reduction from FY 2011-12 due to the creation of separate budget units for the general aviation airports.

**3530 372 Murray Field Airport**

Murray Field Airport is the busiest general aviation airport. It is the preferred airport for package carriers and flight instruction. Murray Field is surrounded by wetlands which attract wildlife. The airport has secured a grant from the FAA to build a wildlife exclusion fence around the airfield to protect pilots and wildlife. The requested budget for the Murray Field Airport is \$46,358.

**3530 373 Rohnerville Airport**

Rohnerville Airport is home to many local general aviation pilots and a California Department of Forestry and Fire Protection (CAL FIRE) base. Rohnerville is crucial during the fire season and to the economy of the southern area of the County. Rohnerville is due for a runway and taxiway improvement project that will be funded by a grant from the FAA. This will improve access and safety. The requested budget for the Rohnerville Airport is \$91,797.

**3530 374 Garberville Airport**

Garberville Airport is also a crucial entry and exit way for the southern County and is in need of runway and taxiway rehabilitation, another project that will be funded by a grant from the FAA. Garberville Airport is home to many general aviation pilots who commute to more urban areas for work, but choose to live in rural Humboldt County. The requested budget for the Garberville Airport is \$80,455.

**3530 375 Dinsmore Airport**

Dinsmore Airport is tucked into a very rural valley in Humboldt County. For this reason Dinsmore Airport is crucial for transporting citizens in and out of the area during an emergency. Air access to the community in Dinsmore has saved many lives in emergency situations. The requested budget for the Dinsmore Airport is \$21,996.

**3530 376 Kneeland Airport**

Kneeland Airport is home to the CAL FIRE Helitech Base, an import asset during the fire season. Kneeland Airport, being located at 2,737 above sea level, allows fire personnel to see smoke rising from wildfires from the greatest vantage point available in Humboldt County. The elevation also allows Kneeland Airport to serve as an emergency airport for aircraft that cannot land in the fog when all other County airports are socked in, as it is above the fog layer. Another benefit to the elevation and surrounding beauty is the draw for the film industry. Many commercials and movie scenes are filmed at Kneeland Airport bringing revenue into the County. The requested budget for the Kneeland Airport is \$23,232.

**3539 170 Aviation Capital Projects**

This budget unit funds various capital projects as recommended by the Aviation Division, approved by the Board of Supervisors and the FAA. These projects are primarily funded by the FAA AIP grant and PFC program. The following projects are included in the FY 2012-13 budget:

- Arcata/Eureka complete Wetlands Mitigation
- Arcata/Eureka design Aircraft Rescue and Firefighting Building which includes environmental work for the removal of the “Nose” Hangar
- Arcata/Eureka Construct 17 T-Hangar units
- Murray Field construct wildlife exclusion fence.

The recommended budget for Aviation Capital Projects is \$1,981,600, a reduction of \$11,864,270 from the FY 2011-12 budget. The decrease is due to the completion of several major projects.

**2011-12 Accomplishments**

1. Worked with community and airlines to improve Humboldt County regional commercial air service. The effort conforms to the Board of Supervisors’ Core Roles to encourage new local enterprises, ensure proper operations of markets and support business and workforce development.
2. Facilitated the financing of seventeen County-owned T-Hangars at the Arcata/Eureka Airport. Hangar development will conform to the Board of Supervisors’ Core Roles to encourage new local enterprises, ensure proper operation of markets and support business and workforce development.
3. Completed the design of 8,000 linear feet of wildlife fencing at Murray Field Airport. The projects conform

to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and enhancing health and safety of County facilities.

4. Completed the construction of the runway safety area retaining wall at the Arcata/Eureka Airport runway 14. This project conforms to the Board of Supervisors' Core Roles to encourage new local enterprises, ensure proper operation of markets, support business development and provide and maintain County infrastructure.
5. Completed the installation of the automated weather observation systems at the Garberville and Rohnerville Airports. Projects conformed to the Board of Supervisors' Core Roles to encourage new local enterprises, ensure proper operation of markets, support business development and provide and maintain County infrastructure.

2. To finish wetlands mitigation transfer as part of completing the Runway Safety Area projects at the Arcata/Eureka Airport. The project will conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and protect vulnerable wildlife populations.
3. To finalize the leasing and minimum standards documents; update County Codes for aviation, and the various Aviation contract agreements. The effort conforms to the Board of Supervisors' Core Roles to encourage new local enterprises, ensure proper operation of markets and support business and workforce development.
4. To remodel and renovate the existing conference facility at the Arcata/Eureka Airport Terminal. Project conforms to the Board of Supervisors' Core Roles to encourage new local enterprise, ensure proper operation of markets, support business development, and provide and maintain County infrastructure.

## 2012-13 Objectives

1. To construct of 8,000 linear feet of wildlife fencing at Murray Field Airport. The project will conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and enhancing health and safety of County facilities.

<b>Facility Management Summary</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>Increase/ (Decrease)</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Request</b>	<b>Adopted</b>	
<b>Revenues</b>							
Other Gov't Agencies	\$0	\$129,437	\$26,658	\$0	\$0	\$0	\$0
Charges for Services	285,289	271,759	142,883	221,806	145,000	145,000	(\$76,806)
Other Revenues	64,098	265,536	49,603	326,160	948,774	948,774	622,614
<b>General Fund Support</b>	<b>1,841,581</b>	<b>1,584,166</b>	<b>1,638,855</b>	<b>1,898,280</b>	<b>1,934,934</b>	<b>1,634,110</b>	<b>(264,170)</b>
Total Revenues	\$2,190,968	\$2,250,898	\$1,857,999	\$2,446,246	\$3,028,708	\$2,727,884	\$281,638
<b>Expenditures</b>							
Salaries & Benefits	\$1,602,145	\$1,629,888	\$1,538,363	\$1,515,904	\$1,546,391	\$1,360,567	(\$155,337)
Supplies & Services	362,241	288,471	290,199	275,437	502,197	387,197	111,760
Other Charges	59,827	67,295	73,412	79,815	81,646	81,646	1,831
Fixed Assets	198,267	265,244	74,653	636,382	948,774	948,774	312,392
Expense Transfer	(31,512)	0	(118,628)	(61,292)	(50,300)	(50,300)	10,992
Total Expenditures	\$2,190,968	\$2,250,898	\$1,857,999	\$2,446,246	\$3,028,708	\$2,727,884	\$281,638
<b>Staffing</b>							
Allocated Positions	35.00	35.00	37.00	44.00	44.00	44.00	0.00
Temporary (FTE)	1.00	2.00	0.00	0.98	0.10	0.10	(0.88)
<b>Total Staffing</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>44.00</b>	<b>44.10</b>	<b>44.10</b>	<b>0.10</b>

## Purpose

The Facility Management Division is responsible for planning, designing, constructing and maintaining County facilities in a manner that affords the public, staff and clients a safe, healthy and pleasing environment in a sensible, cost effective manner.

This budget grouping includes two budget units: Facility Management (1100 162) and Capital Projects (1100 170).

## Recommended Budget

The recommended Facility Maintenance budget for FY 2012-13 is \$2,727,884, a decrease of \$443,240 from the previous year. The General Fund contribution is \$1,634,110, which represents a \$10,713 decrease from FY 2011-12. This decrease is primarily due to changes in salary, benefit and insurance costs. Five positions will remain unfunded and frozen due to prior year budget reductions. Funding of \$948,774 is recommended for fixed assets; additional detail on the projects is available in the Capital Expenditures table.

Supplemental funding for maintenance of structures in the amount of \$100,000 was included as a contribution to the Deferred Maintenance trust in the Contributions budget (1100 199). These funds are identified for maintenance of the Public Defender building based on a supplemental request submitted by that department for roof repairs and Americans with Disabilities Act (ADA) improvements.

## Supplemental Requests

Public Works submitted three supplemental funding requests totaling \$300,324. Requests are prioritized and outlined as follows:

1. Additional allocation for Maintenance – Structures: The requested supplemental allocation would increase the maintenance budget for structures by \$100,000. Current funding is not adequate to properly maintain existing facilities.
2. Additional Salaries and Benefits allocation for one Construction Project Manager and two Facility Maintenance Mechanic Positions: The requested supplemental allocation would increase the maintenance budget for Salaries and Benefits by \$185,324. Current staffing is not adequate to properly maintain existing facilities.
3. Additional Household Expense allocation: The requested supplemental allocation would increase the maintenance budget for Household Expenses by \$15,000. Current household supplies are not adequate to meet levels commensurate of historical usage.

The first supplemental request was funded and is included in Contributions to Other Funds (1100 199) as a contribution to the Deferred Maintenance trust fund. These funds have been designated for maintenance of the Public Defender building.

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

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

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

Facility Maintenance provides a variety of building services, which include heating, ventilation and air conditioning (HVAC), plumbing, electrical, carpentry remodeling, landscape maintenance, and custodial services for numerous County owned or leased facilities. Many County facilities operate 24 hours per day, seven days a week, while other facilities are typical five days per week operations. Facilities are located throughout the County in Eureka, Arcata, Fortuna, Garberville, and Willow Creek as well as other outlying areas. Funding reductions, retirements and turnover in the maintenance and custodial staff have challenged the Division's ability to provide sufficient service to the County's facilities.

Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties.

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

### **1100 162 Facility Management**

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

In February 2012, the Public Works Department entered into a Memorandum of Understanding with the Department of Health and Human Services for the latter's funding of seventeen positions including 1 Work Crew Leader, 2 Carpenters, 1 Facilities Maintenance Mechanic, 9 Building Maintenance Custodians and 4 Laborers to perform skilled maintenance,

mechanical repair and custodial work as assigned in DHHS. This agreement covers FY 2012-13 as well.

The requested baseline budget for Facility Management is \$1,778,695, an increase of \$867 from FY 2011-12.

## 1100 170 Capital Projects

The purpose of this budget unit is to provide funding for capital (construction) improvements to facilities within the County's buildings and facilities inventory that include leased facilities. Funds for the budget unit are now primarily derived from transfers from the Deferred Maintenance trust fund pursuant to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction.

The recommended budget for FY 2012-13 is \$949,189, a decrease of \$281,107 from the adopted FY 2011-12 budget. The budget includes funding for the Juvenile Hall Renovation project and new flooring for the Agricultural building.

## 2011-12 Accomplishments

1. Succeeded in meeting the Energy Efficiency & Conservation Block Grant (EECBG) deadlines. Completed energy efficient lighting upgrades on 14 County facilities, installed variable frequency drives and efficient motor upgrades at the Correctional Facility, and installed efficient motor upgrades at the Courthouse for better heating, ventilating and air conditioning control, and completed installation of

energy efficient heating upgrades on four other County buildings. The projects conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and enhance health and safety of County facilities.

2. Replaced existing Courthouse boilers with new, high efficiency boiler units. The project conforms to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and enhancing health and safety of County facilities.
3. Constructed a new vehicular service entrance ramp at the exterior entrance to the Coroner's Office. The project conforms to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and enhances health and safety of County facilities.
4. Provided real property services, assisting other County departments and divisions in maintaining cooperation with multiple landlords for leased facilities. These services conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure.
5. Provided professional services with the objective of consistently producing well designed, cost effective capital projects such as causing the construction of a new Sign Shop at the Roads Division Loleta site. The project conforms to the Board of Supervisors' Core

Roles of providing and maintaining county infrastructure, and enhancing health and safety of County facilities.

## 2012-13 Objectives

1. To proceed with the design and construction of seismic retrofits on five County facilities: Courthouse, Correctional Facility, Mental Health, Regional Facility, and Eureka Veterans Building. The project conforms to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and enhancing health and safety of County facilities.
2. To inform and educate County departments and divisions on factors related to practical maintenance and service levels provide by Facility Management, to enhance ongoing programs for maintaining our aging facilities utilizing incentives and rebates where available to offset direct costs to County contributions. The services conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure, and managing County resources to ensure sustainability of services.
3. To provide maintenance and custodial services supporting a healthy work environment and enhance the quality and extend the longevity of public facilities in the most efficient and cost effective manner possible. These services conform to the Board of Supervisors' Core Roles of providing and maintaining County

infrastructure, and enhancing health and safety of County facilities.

4. To provide excellent real property services; assisting other County departments and divisions in maintaining cooperation with multiple landlords for leased facilities. These services conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure.
5. To provide a full range of professional services with the objective of consistently producing well designed, cost effective capital projects. These services conform to the Board of Supervisors' Core Roles of providing and maintaining County infrastructure and enhancing health and safety of County facilities.



<b>1700 - Fish &amp; Game Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Fines, Forfeits & Penalties	\$7,560	\$8,675	\$16,162	\$13,903	\$12,100	\$12,100	(\$1,803)
Use of Money & Property	444	315	256	217	200	200	(17)
<b>(To)/From Non-GF Fund Balance</b>	<b>(2,504)</b>	<b>(4,633)</b>	<b>(2,321)</b>	<b>(6,576)</b>	<b>0</b>	<b>0</b>	<b>6,576</b>
Total Revenues	\$5,500	\$4,357	\$14,097	\$7,544	\$12,300	\$12,300	\$4,756
<b>Expenditures</b>							
Supplies & Services	\$5,500	\$4,357	\$14,097	\$7,544	\$12,300	\$12,300	\$4,756
Total Expenditures	5,500	4,357	14,097	7,544	12,300	12,300	4,756
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Purpose**

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

## **Recommended Budget**

For FY 2012-13, the total recommended budget is \$12,300, which represents no change from FY 2011-12. In the past the fund balance has contributed \$4,000 towards program functions. The revenues anticipated from the collection of Fish and Game Fines have eliminated the need for this contribution in the FY 2012-13 budget.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

Grants are awarded to groups and individuals who submit proposals to the Fish & Game Advisory 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.

## **2011-12 Accomplishments**

1. Established specific ending dates for grants and updated grant form to reflect deadline. Conformed to core role of managing County resources to ensure sustainability of services.
2. Communicated with the Fish & Game Committee on a quarterly basis.
3. Conformed to core role to foster transparent, accessible, welcoming and user friendly services.
4. Resolved the non-expended funds from prior years (unspent funds reverted back to the Committee for future awards). Conformed to core role of managing County resources to ensure sustainability of services.
5. Awarded two grants in the amount of \$5,000. This invited civic engagement and awareness of available services, advanced local interests in natural resource discussions and engaged new partners.

## **2012-13 Objectives**

1. To attend three monthly Fish & Game Advisory Committee meetings. This will foster transparent, accessible, welcoming and user friendly services.

2. To continue to communicate with the Committee on a quarterly basis. This will foster transparent, accessible, welcoming and user friendly services.
3. To award grants utilizing the entire grant allocation. This will invite civic engagement and awareness of available services, advance local interests in natural resource discussions and engage new partners.
4. To track prior grants for the expiration of funds. To manage County resources to ensure sustainability of services.
5. To perform analysis of Fund Balance and fine revenues to determine feasibility to increase grant awards in FY 2013-14. To provide community-appropriate levels of service.



<b>Fleet Services Summary</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Use of Money & Property	\$92,117	\$69,787	\$40,909	\$35,342	\$37,800	\$37,800	\$2,458
Charges for Services	5,970,458	4,317,287	4,968,703	5,555,683	5,655,661	5,655,661	99,978
<b>(To)/From Non-GF Balance</b>	<b>180,424</b>	<b>363,546</b>	<b>494,773</b>	<b>980,124</b>	<b>(404,812)</b>	<b>(404,812)</b>	<b>(1,384,936)</b>
Total Revenues	\$6,242,999	\$4,750,620	\$5,504,385	\$6,571,149	\$5,288,649	\$5,288,649	(\$1,282,500)
<b>Expenditures</b>							
Operating Rev & Contribution	\$0	(\$52)	(\$111,088)	\$0	\$0	\$0	\$0
Salaries & Benefits	988,510	1,012,943	1,141,370	1,151,940	1,250,099	1,250,099	98,159
Supplies & Services	2,711,999	2,297,135	2,538,920	2,914,927	2,915,678	2,915,678	751
Other Charges	1,138,610	254,886	1,143,954	1,222,941	278,427	278,427	(944,514)
Fixed Assets	1,403,880	1,185,708	791,229	1,397,703	950,880	950,880	(446,823)
Expense Transfer	0	0	0	(116,362)	(106,435)	(106,435)	9,927
Total Expenditures	\$6,242,999	\$4,750,620	\$5,504,385	\$6,571,149	\$5,288,649	\$5,288,649	(\$1,282,500)
<hr/>							
Allocated Positions	16.00	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	1.60	1.53	2.03	2.80	2.50	2.50	(0.30)
<b>Total Staffing</b>	<b>17.60</b>	<b>17.53</b>	<b>18.03</b>	<b>18.80</b>	<b>18.50</b>	<b>18.50</b>	<b>(0.30)</b>

**Purpose**

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

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

**Recommended Budget**

For FY 2012-13, the total recommended budget is \$5,288,649, which represents an increase of \$52,744, or 1% from FY 2011-12. Funding of \$950,880 is recommended for fixed assets; additional detail on the equipment purchases is available in the Capital Expenditures table.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

Fleet Services manages the rolling stock of the County: 390 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 through 2012 calendar years have been met. This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2013 will be the replacement of three trucks at a cost of \$410,000. Estimates for calendar year 2014 are \$435,000.

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 proposed budget includes \$1,050,000 for the Motor Pool and \$500,000 for Heavy Equipment. This compares to the current allocations in FY 2011-12 of \$925,000 and \$450,000, respectively.

**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 recommended budget for Equipment Maintenance is \$2,647,852, an increase of \$132,553, or 5% from FY 2011-12.

**3500 350 Motor Pool Operating**

The Motor Pool currently maintains 390 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 62 cars, trucks, and vans for the use of all County departments. The remainder of the vehicles in the fleet is assigned to specific departments for their own use.

The recommended budget is \$2,095,606, an increase of \$118,922, or 6% from FY 2011-12.

**3500 351 Motor Pool Reserve**

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2012-13 are recommended at \$545,191, a decrease of \$198,731 from FY 2011-12.

**2011-12 Accomplishments**

1. Provided safe, reliable transportation and construction equipment to customers. No vehicle or equipment accidents were attributed to mechanical issues and

downtime was kept to a minimum. Conformed to core roles of managing County resources to ensure sustainability of services and creating opportunities for improved safety and health.

2. Procured vehicles and equipment that will support customers' missions at the lowest possible cost. This provided for the management of County resources to ensure sustainability of services.
3. Improved shop efficiency by continued technical training and upgrades of shop equipment. Thirteen technicians and parts specialists are certified through the National Institute for Automotive Service Excellence (A.S.E.), with four achieving Master Technician Certification. Diagnostic and reference software is updated annually and special tools are purchased as needed. This invested in County employees and supported workforce development.
4. Completed fifth year of State diesel emission regulation mandates. This created opportunities for improved safety and health.

**2012-13 Objectives**

1. To provide safe, reliable transportation and construction equipment to customers. To conform to the core roles of managing County resources to ensure sustainability of services and creating opportunities for improved safety and health.

- 2. To procure vehicles and equipment that will support our customers' mission at the lowest possible cost. To conform to core role of managing County resources to ensure sustainability of services.
- 3. To improve shop efficiency by continued technical training and upgrades of shop equipment. To conform to the core roles of investing in County employees and supporting workforce development.
- 4. To meet sixth year State diesel emission regulation mandates. To conform to core role of meeting regulations to protect residents.
- 5. To continue to meet the equipment and vehicle transportation needs for all County departments. To conform to core roles of managing County resources to ensure sustainability of services and providing community-appropriate levels of service.



<b>Land Use Summary</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Licenses & Permits	\$83,337	\$113,014	\$66,737	\$93,234	\$81,000	\$81,000	(\$12,234)
Charges for Services	815,355	718,389	746,125	587,633	687,852	687,852	100,219
Other Revenues	50,446	48,890	81,865	73,894	100,550	100,550	26,656
Road Fund Support	567,250	550,600	491,797	682,827	1,020,860	1,020,860	338,033
<b>General Fund Support</b>	<b>128,008</b>	<b>239,917</b>	<b>412,361</b>	<b>126,266</b>	<b>89,414</b>	<b>90,164</b>	<b>(36,102)</b>
Total Revenues	\$1,644,396	\$1,670,810	\$1,798,885	\$1,563,854	\$1,979,676	\$1,980,426	\$416,572
<b>Expenditures</b>							
Salaries & Benefits	\$1,057,897	\$1,127,240	\$1,214,837	\$1,153,056	\$1,306,756	\$1,306,756	\$153,700
Supplies & Services	135,975	118,082	113,376	75,053	126,183	126,183	51,130
Other Charges	447,383	420,998	469,431	340,354	513,537	514,287	173,933
Fixed Assets	3,141	4,490	1,241	2,582	42,500	42,500	39,918
Expense Transfer	0	0	0	(7,191)	(9,300)	(9,300)	(2,109)
Total Expenditures	\$1,644,396	\$1,670,810	\$1,798,885	\$1,563,854	\$1,979,676	\$1,980,426	\$416,572
<hr/>							
Allocated Positions	14.00	15.00	15.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.00	0.25	0.50	0.22	1.50	1.50	1.28
<b>Total Staffing</b>	<b>14.00</b>	<b>15.25</b>	<b>15.50</b>	<b>16.22</b>	<b>17.50</b>	<b>17.50</b>	<b>2.00</b>

## **Purpose**

The Land Use Division supports the Road Division by ensuring the protection of County roads; supports the Engineering Division by providing surveying and right of way services; and supports the Aviation Division by managing airport property.

The Land Use budget provides funding for three sections: Development Projects Section; Real Property & Right of Way Section; and Survey Section. The functions of the Division are diverse and are very specialized. The Division is staffed by 14 professionals. Licenses held by staff include 2 Registered Civil Engineers; 1 Registered Traffic Engineer; 3 Licensed Land Surveyors; 1 Engineer-in-Training; and 2 Land Surveyors-in-Training. The Division also includes an Administrative Secretary. However, this position is frozen through June 30, 2014.

This budget grouping includes three budget units: General Fund Land Use (1100 166), County Surveyor (1100 168), and Roads-Right of Way (1200 322).

## **Recommended Budget**

For FY 2012-13, the total recommended budget is \$1,980,426, which represents a decrease of \$153,784 from FY 2011-12. The General Fund portion of the Land Use budget is \$90,164, this is \$841 less than the adopted FY 2011-12 budget. There is a \$168,548 decrease from the adjusted budget due to the elimination of one-time funding allocated for a traffic impact

study and permit system upgrades. Two positions are being held frozen and unfunded for FY 2012-13. This is an increase of one position, due to an Associate Civil Engineer being frozen. Funding of \$42,500 is recommended for fixed assets; additional detail on the proposed equipment purchases is available in the Capital Expenditures table.

## **Supplemental Requests**

Land Use submitted one supplemental funding request for \$14,632. The purpose of the request is to provide funding for services performed by the County Surveyor that are not covered by fees. These functions include enforcing laws and regulations that protect the public and are specifically required to be done by a licensed land surveyor. The supplemental request is not recommended for funding because it did not achieve a priority level that allowed it to be funded based on limited available financial resources.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Land Use Division is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages County-owned property, maintains records,

acquires agreements for borrow sites, researches right-of-way records, investigates complaints, and assists other divisions as needed. This budget group is also responsible for management and issuance of permits for activities within the public maintained road system, such as encroachment permits for driveways, parades, special events, and transportation permits for oversize/overweight vehicles. This budget group provides land surveying services related to various projects and includes the County Surveyor.

**1100 166 General Fund Land Use**

This budget unit evaluates projects referred to the Department from the Planning and Building Department for impacts to County maintained facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes, and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable County policies and codes as well as State and federal requirements; to ensure that improvements to County maintained facilities are constructed to meet applicable County policies and codes as well as State and federal requirements; and that County maintained facilities are not adversely impacted by development.

The proposed budget is \$524,829, an increase of \$3,441 from FY 2011-12.

**1100 168 County Surveyor**

This budget unit funds the County Surveyor. The County Surveyor provides for the review and approval of Corner Records; legal descriptions; Subdivision Maps within the unincorporated County; and Record of Survey maps. This Unit is staffed by the County Surveyor who also oversees the Survey Section. These functions are governed by the County Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

The proposed budget is \$191,687, a decrease of \$41,266, or 18% from FY 2011-12. The decrease is due to reduced revenue estimates primarily as a result of the economic downturn.

**1200 322 Roads-Right of Way**

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

The proposed budget is \$1,263,910, an increase of \$52,589, or 4% from FY 2011-12.

## 2011-12 Accomplishments

1. Completed mapping of the drainage facilities in five drainage basins in McKinleyville to enable the County to provide for and maintain infrastructure.
2. Continued to closely monitor actual revenue and expenditures against budgeted projections; and review Division fees to ensure full cost recovery of services provided to manage resources to ensure sustainability of services.
3. Continued work with the Planning and Building Department in the update of the circulation element of the General Plan and the implementation of the “On Track” permit tracking system to promote transparent, accessible, welcoming and user friendly services.
4. Issued over 100 encroachment permits that will provide for and maintain infrastructure. Of special interest is the encroachment permit issued to IP Networks to install the redundant fiber optic cable to the County that encourages new local enterprise and ensures proper operations of markets.
5. Initiated one monument preservation fund survey contract that will provide for and maintain infrastructure. The project selected for the survey was facilitated through a public/private partnership with the Humboldt County Chapter of the California Land Surveyors Association.

## 2012-13 Objectives

1. To continue to update the Division's forms and handouts to foster transparent, accessible, welcoming and user friendly services.
2. To continue work with the Planning and Building Department in the update of the circulation element of the General Plan and the implementation of the “On Track” permit tracking system that promotes transparent, accessible, welcoming and user friendly services
3. To ensure that subdivision projects provide for and maintain infrastructure.
4. To implement a traffic impact fee that will provide for and maintain infrastructure; and will build inter-jurisdictional and regional cooperation.
5. To complete reorganization of the Division in order to foster transparent, accessible, welcoming and user friendly services.

1100 - General Fund	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Request	2012-13 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Other Gov't Agencies	\$4,731,539	\$3,271,746	\$4,385,057	\$5,693,998	\$14,171,513	\$14,171,513	\$8,477,515
Charges for Services	0	0	9,425	0	0	0	0
<b>General Fund Support</b>	<b>(341,425)</b>	<b>552,215</b>	<b>(281,521)</b>	<b>(13,304)</b>	<b>0</b>	<b>0</b>	<b>13,304</b>
Total Revenues	\$4,390,114	\$3,823,961	\$4,112,961	\$5,680,694	\$14,171,513	\$14,171,513	\$8,490,819
<b>Expenditures</b>							
Salaries & Benefits	\$148,769	\$160,254	\$231,580	\$261,514	\$328,475	\$328,475	\$66,961
Supplies & Services	106,691	106,840	26,160	25,825	827,201	827,201	801,376
Other Charges	4,134,654	3,556,867	3,855,221	5,392,090	13,013,237	13,013,237	7,621,147
Fixed Assets	0	0	0	1,265	2,600	2,600	1,335
Total Expenditures	\$4,390,114	\$3,823,961	\$4,112,961	\$5,680,694	\$14,171,513	\$14,171,513	\$8,490,819
<b>Staffing</b>							
Allocated Positions	2.00	2.00	3.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

## **Purpose**

Natural Resources Planning Division develops and implements water, environmental restoration, habitat conservation, natural hazard mitigation and climate change projects to advance natural resource goals set by the Board of Supervisors.

The Division's programs as described below support many of the Board's Strategic Framework Core Roles including: providing for and maintaining infrastructure, protecting vulnerable populations, and creating opportunities for improved safety and health.

## **Recommended Budget**

The recommended budget is \$14,171,513, which represents a \$3,466,517 increase from FY 2011-12. This increase is primarily due to new Proposition 84 implementation projects.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Natural Resources Planning Division receives funding for implementing projects as directed by the Board of Supervisors that address natural hazard mitigation, conservation and open space, water resources, and forestry and agricultural resources.

The Division also administers funds for planning and implementation projects that address water resources and energy independence in the region as defined by the North Coast Integrated Regional Water Management Plan (NCIRWMP).

The Division's projects include: administration of a variety of State and federal funds for projects that focus on water supply reliability; water quality; salmonid habitat; community wildfire protection and planning; Firewise activities, energy independence; planning services to the NCIRWMP and local fire safe councils; expanding and supporting the Redwood Water Resources Network; and Labor Compliance services to NCIRWMP projects.

In 2005, the County partnered with other northern California counties, including Sonoma, Mendocino, Del Norte, Siskiyou, Modoc, and Trinity, to form the NCIRWMP group, also called the North Coast Region. The Division acts on behalf of this group as the Regional Manager for NCIRWMP grants. Through grant agreements with the State Water Resources Control Board (\$25 million) and the Department of Water Resources (\$13.5 million), the Division is assisting in implementing 34 distinct natural resource projects throughout the North Coast.

The Division is also working with the North Coast Region on a \$1 million Proposition 84 funded regional planning grant as well as launching a Disadvantaged Community Pilot project for Small Water and Wastewater providers, including additional support for the Redwood Water Resources Network

and similar associations throughout the Region. These projects are administered through \$1.5 million in grant agreements with the Department of Water Resources.

The Division administers Title III funds provided by the Secure Rural Schools and Self Determination Act of 2000. These funds allow the Division to provide staff support and grants to assist local fire safe councils (FSC), fire departments, and other community organizations with wildfire protection planning and Firewise activities throughout the county. The Division also administers the Fire-adapted Landscapes and Safe Homes (FLASH) Program funded by the United States Department of Agriculture that provides rebates to residents who complete vegetation management projects that reduce the wildfire hazards on their property.

### **2011-12 Accomplishments**

1. Worked with Proposition 50 Implementation Grant sub-grantees to conduct construction activities on 23 projects that enhanced native salmonid habitat and improved water quality and water supply reliability. This advanced local interests in natural resources.
2. Finalized and executed two grant agreements totaling nearly \$1.5 million with the Department of Water Resources for planning and technical assistance to North Coast communities; particularly Tribes, Economically Disadvantaged Communities and small water and waste water suppliers. This provided outside funding to benefit Humboldt County needs.

3. Submitted a \$1 million grant application and received staff funding recommendation for the Strategic Growth Council’s Sustainable Communities Grant Program.
4. Completed energy efficiency projects on municipal facilities in 12 North Coast jurisdictions through a grant agreement through the California Energy Commission.
5. Completed the Orleans Somes Bar, Lower Mattole, and Southern Humboldt Community Wildfire Protection Plans (CWPP) in coordination with the local FSCs and other local partners.

### **2012-13 Objectives**

1. To complete implementation of Proposition 50 and Proposition 84 funded projects that address water quality, native salmonid habitat, and water supply reliability to develop natural resources.
2. To launch the Regional Strategy for Small Disadvantaged Water and Wastewater Provider (regional expansion of the Redwood Water Resources Network) to engage new partners and provide for critical community infrastructure.
3. To update and gain Federal Emergency Management Agency (FEMA) approval for the multi-jurisdictional natural hazard mitigation plan for the Humboldt Operational Area to create improved safety and security.

- 4. To complete the update of the countywide CWPP and engage new partners to create opportunities for improved fire safety.
- 5. To create opportunities for improved safety by continued implementation of the countywide CWPP through the following initiatives:
  - a. Assist with the development of reliable revenue sources for local fire protection through the formation/expansion of fire protection districts.
  - b. Provide rebates to property owners through the second round of the FLASH Program, resulting in 212 acres treated for wildfire hazard reduction.
  - c. Complete the process of gaining national Firewise recognition for five additional Humboldt County communities and work with all Firewise communities to implement their action plans.
  - d. Assist with the completion and implementation of local CWPPs and support the formation of and sustainability of local fire safe councils.



<b>Parks &amp; Trails Summary</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$65,000	\$65,000	\$0	\$161,002	\$0	\$0	(\$161,002)
Licenses & Permits	260	480	65	115	150	150	35
Use of Money & Property	3,096	2,356	1,857	3,743	4,000	4,000	257
Other Gov't Agencies	0	601,117	1,241,623	8,548	506,500	506,500	497,952
Charges for Services	414,785	359,347	376,404	326,017	342,018	342,018	16,001
Other Revenues	22,012	17,063	115,204	42,456	17,100	17,100	(25,356)
<b>(To)/From Non GF Fund Balance</b>	<b>(22,434)</b>	<b>(16,595)</b>	<b>(208,688)</b>	<b>(397,228)</b>	<b>180,000</b>	<b>180,000</b>	<b>577,228</b>
<b>General Fund Support</b>	<b>243,371</b>	<b>290,590</b>	<b>236,240</b>	<b>458,894</b>	<b>208,174</b>	<b>208,174</b>	<b>(250,720)</b>
<b>Total Revenues</b>	<b>\$726,090</b>	<b>\$1,319,358</b>	<b>\$1,762,705</b>	<b>\$603,546</b>	<b>\$1,257,942</b>	<b>\$1,257,942</b>	<b>\$654,396</b>
<b>Expenditures</b>							
Salaries & Benefits	\$370,035	\$409,064	\$405,540	\$524,098	\$409,231	\$409,231	(\$114,867)
Supplies & Services	234,402	195,350	198,212	208,380	214,027	214,027	5,647
Other Charges	71,706	77,116	103,408	102,217	249,782	249,782	147,565
Fixed Assets	49,947	637,828	1,346,303	212,273	722,402	722,402	510,129
Expense Transfer	0	0	(290,758)	(443,421)	(337,500)	(337,500)	105,921
<b>Total Expenditures</b>	<b>\$726,090</b>	<b>\$1,319,358</b>	<b>\$1,762,705</b>	<b>\$603,546</b>	<b>\$1,257,942</b>	<b>\$1,257,942</b>	<b>\$654,396</b>
<hr/>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.30	1.80	1.30	0.96	1.30	1.30	0.34
<b>Total Staffing</b>	<b>7.30</b>	<b>7.80</b>	<b>7.30</b>	<b>6.96</b>	<b>7.30</b>	<b>7.30</b>	<b>0.34</b>

## **Purpose**

The Parks and Trails budget grouping provides for operation, maintenance, management, and project development for the County park system which includes parks, trails, and recreational areas. With 17 units and a combined total acreage of nearly 900 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 (camping and day-use fees) and the County General Fund. Four parks have day-use fees and five parks have campgrounds with associated fees. The baseline budget for Bicycles & Trailways is funded through the Transportation Development Act (TDA). Capital improvement and enhancement projects depend on funding through federal or State grants or Quimby Act fees.

## **Recommended Budget**

For FY 2012-13, the total recommended budget is \$1,257,942, which represents an increase of \$158,382 from FY 2011-12.

This increase is primarily due project costs. The Parks General Fund contribution is \$208,174, which represents an increase of \$146 from FY 2011-12. This increase is due to changes in benefit and insurance costs. Funding of \$722,402 is recommended for fixed assets; additional detail on the projects is included below and in the Capital Expenditures table.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

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

The Parks Division is responsible for the ongoing operation and maintenance of the County park system. Parks staff administers fee collection at the campground and day-use areas and monitors for appropriate use. Maintenance duties include facility cleaning and repair, waste and wastewater services, stocking supplies, vegetation management, tree trimming, grounds keeping, and vandalism abatement. Facilities include buildings, campgrounds, parking areas, fences, boat ramps, play structures, utilities, picnic tables, signs, and a seasonal dam and fish ladder.

Parks staff interacts regularly with the public by providing information on park facilities and regulations, collecting fees, responding to ordinance infractions and other incidents, issuing tickets for vehicle-related infractions, and coordinating with law enforcement and other agencies. The Parks Division issues permits and administers special events held at park facilities (such as the Trinidad/Clam Beach Run, Roll on the Mattole, weddings, and commercial filming), and coordinates with federal and State agencies and local groups on resource management issues.

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

**1100 713 Parks & Recreation**

This budget unit funds work on County parks and recreational

areas. The proposed budget is \$768,942, an increase of \$193,446, or 34% from FY 2011-12, due to the grant-funded project to design and permit reconstruction of the boat ramp at Fields Landing, scheduled for completion in FY 2012-13.

**1150 715 Bicycles & Trailways**

This budget unit funds work on County trails. The requested budget is \$334,000, an increase of \$128,500, or 63% from the adopted budget in FY 2011-12. Additional Transportation Development Act revenues have been incorporated to fund design and permitting work for the replacement of the Hammond Bridge and technical assistance to the Humboldt County Association of Governments for the project development of the proposed Annie and Mary Trail between Arcata and Blue Lake.

**2011-12 Accomplishments**

1. Maintained total fee revenue comparable with the previous two years. Fee revenue provides financial resources for the County to provide for and maintain infrastructure and create opportunities for improved safety and health in County parks and trails.
2. Expanded volunteer maintenance activities on the Hammond Trail in coordination with the Trail Stewards program of the Humboldt Trails Council. Volunteer work helps leverage County funds to maintain

infrastructure and create opportunities for improved safety and health.

3. Developed a preliminary design report to improve protective measures for cultural resources and enhance facilities at Big Lagoon Park. This work will help the County manage resources to ensure sustainability of services.
4. Completed temporary repair measures for the Hammond Trail Mad River Bridge and secured partial funding for the design and permitting of bridge replacement. Bridge replacement is needed as part of the County's core role of providing for and maintaining infrastructure.
5. Began working with stakeholders to evaluate the potential role of the County in managing a community forest similar to the City of Arcata Community Forest. This project would create opportunities for improved safety and health and help manage resources to ensure sustainability of services.

## **2012-13 Objectives**

1. To conduct preliminary evaluation activities for preparation of a management plan to own and manage the proposed McKay Tract community forest in coordination with The Trust for Public Land and Green Diamond Resource Company. If viable, a new community forest would create opportunities for

improved safety and health and help manage resources to ensure sustainability of services.

2. To secure grant funding for projects to construct the replacement of the boat ramp at Fields Landing, replace the restroom and septic system at Luffenholz Park, and rehabilitate the pavement and facilities at Samoa Campground. This work is needed as part of the County's core role of providing for and maintaining infrastructure.
3. To work with Humboldt County Association of Governments and the North Coast Railroad Authority to submit a railbanking request to support the proposed Annie and Mary Trail, or identify an alternative mechanism for securing right-of-way for trail development. The Annie and Mary Trail would create opportunities for improved safety and health through transportation and recreational use.
4. To work with County Counsel and the Sheriff's Office to update the park ordinance in order to enhance administrative and enforcement abilities to protect residents and park resources.
5. To develop a Memorandum of Agreement with the Humboldt Trails Council regarding the Trail Stewards program, increase the list of potential volunteer projects, and expand the program to parks as well as on the Hammond Trail, to enhance the County's ability to provide for and maintain infrastructure

<b>1200 - Roads Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$3,107,711	\$2,806,453	\$2,614,441	\$2,548,249	\$2,411,441	\$2,411,441	(\$136,808)
Use of Money & Property	139,156	78,233	94,658	79,232	30,000	30,000	(49,232)
Other Gov'tl Agencies	18,268,043	15,204,644	19,217,221	8,831,907	18,375,690	18,375,690	9,543,783
Charges for Services	590,097	589,557	641,899	1,177,669	3,913,000	3,913,000	2,735,331
Other Revenues	67,827	15,414	555,488	2,396,293	1,200,255	1,200,255	(1,196,038)
<b>Roads Fund Support</b>	<b>(408,386)</b>	<b>944,715</b>	<b>(7,194,130)</b>	<b>7,528,751</b>	<b>2,548,536</b>	<b>2,548,536</b>	<b>(4,980,215)</b>
Total Revenues	\$21,764,448	\$19,639,016	\$15,929,577	\$22,562,100	\$28,478,922	\$28,478,922	\$5,916,822
<b>Expenditures</b>							
Contracts	\$9,317,109	\$6,932,058	\$3,650,224	\$7,287,906	\$0	\$0	(\$7,287,906)
Salaries & Benefits	5,660,083	5,918,643	6,441,189	7,165,632	7,603,649	7,603,649	438,017
Supplies & Services	6,438,795	6,502,221	5,339,941	6,529,415	20,190,801	20,191,801	13,662,386
Other Charges	271,706	187,731	398,408	671,936	431,472	431,472	(240,464)
Fixed Assets	76,755	98,363	99,815	907,211	253,000	252,000	(655,211)
Total Expenditures	\$21,764,448	\$19,639,016	\$15,929,577	\$22,562,100	\$28,478,922	\$28,478,922	\$5,916,822
<b>Staffing</b>							
Allocated Positions	112.00	113.00	113.00	108.00	109.00	106.00	(2.00)
Temporary (FTE)	6.01	7.25	6.60	3.98	13.50	13.50	9.52
<b>Total Staffing</b>	<b>118.01</b>	<b>120.25</b>	<b>119.60</b>	<b>111.98</b>	<b>122.50</b>	<b>119.50</b>	<b>7.52</b>

## **Purpose**

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

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

## **Recommended Budget**

For FY 2012-13, the total recommended budget is \$28,478,922, which represents a decrease of \$4,368,068 or

13% from FY 2011-12. This change is primarily the result of reductions in Proposition 1B projects. In the Engineering division one Associate Civil Engineer position is being added and one Assistant Engineer I/II position will be unfunded and frozen for FY 2012-13. In Roads Maintenance ten vacant Road Maintenance Worker positions will be held frozen and unfunded for FY 2012-13.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

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

### **1200 320 Roads Business**

The Business Division provides administrative, accounting, dispatch and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the Department’s cost accounting system, entering timecards for cost tracking, taking public requests through Roads dispatch, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. The Division handles all solid waste agreements covering

the unincorporated areas of the County. Submits the annual Transportation Development Act claim to the Humboldt County Association of Governments for allocation of funds to transit operators as well as manages transit service agreements. The Division also handles all federal and State audit reviews for the Department.

The requested budget for FY 2012-13 is \$1,032,630, an increase of \$181 from FY 2011-12.

**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 proposed budget is \$15,491,400, a decrease of \$52,793, from the adopted FY 2011-12 budget. Funding of \$13,540,000 is included for road construction projects, additional detail is available in the Capital Expenditures table.

**1200 325 Roads Maintenance**

The Road Maintenance Division performs routine maintenance for all County roads and bridges. The Division also provides

disaster response during storms and other emergency events. This provides safe roads for the citizens of Humboldt County.

The adopted budget is \$10,792,299, a decrease of \$2,374,626, or 14% from FY 2011-12. This decrease is due to the reduction of Proposition 1B projects. Funding of \$220,000 is recommended for fixed assets; additional detail on the proposed equipment is available in the Capital Expenditures table.

**1200 331 Roads Natural Resources**

The Natural Resources Division performs environmental analysis and permitting for Public Works projects and operations. The Division manages environmental regulatory compliance and coordinates with Public Works management and staff on environmental practices and resource management.

The proposed budget is \$412,596, an increase of \$4,083, or 1% from FY 2011-12.

**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.

Timber Tax revenues have dropped substantially in the last two fiscal years and are expected to start increasing gradually next

fiscal year. All Proposition 1B revenues have been received and no funds are projected. Gas taxes are being received at a consistent rate and are expected to remain the same in the new fiscal year.

The adopted budget is \$9,879,324, a decrease of \$950,737, or 9% from FY 2011-12. This is due to the elimination of funding for the Secure Rural Schools and Rural Roads Act and Proposition 1B revenues.

## 1200 990 Roads Contingency

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

The proposed budget is \$780,000, an increase of \$165,000, or 27% from FY 2011-12. This represents 3% of the Roads budget which is below the Board policy level of 6%.

## 2011-12 Accomplishments

1. Chip sealed 12 miles, prepared 17 miles for future chip sealing, and applied 8,500 ton of asphalt wear course to County roads. This provided essential maintenance of County infrastructure.
2. Completed the new Loleta Sign Shop. This provided for County infrastructure.

3. Repaired ten bridges funded through the Bridge Preventive Maintenance Program and installed three new railcar bridges. This provided essential maintenance of the County infrastructure.
4. Produced 25,000 cubic yards of quarried road surface material. This supplied necessary materials for maintenance of County infrastructure.
5. Improved 3.5 miles of deteriorated rural roads with enzymes treatment asphalt reclamation. This provided essential maintenance of County infrastructure.

## 2012-13 Objectives

1. To chip seal 17 miles, prepare 30 miles for future chip sealing, and apply 10,000 tons of asphalt wear course to County Roads. To conform to core role of providing continued maintenance to County infrastructure.
2. To repair seven bridges funded through the Bridge Preventative Maintenance Program and install one new railcar bridge. To conform to core role for providing for and maintaining County infrastructure.
3. To complete construction of the seismic retrofit and rehabilitation of the Martin's Ferry Bridge. To conform to core roles to provide for and maintain County infrastructure while protecting a vulnerable population by providing an alternative route during road closures.

4. To complete Bald Hills Road Indian Reservation Road (IRR) program projects. Bald Hills Road and Martin’s Ferry Bridge provide a critical link to the Coast for residents of the upriver Klamath Area and have been the only egress for these residents at times when Highway 96 has been closed. This project will maintain County infrastructure, protect vulnerable populations, and build interjurisdictional and regional cooperation.
  
5. To implement DocStar, an electronic filing system, to facilitate staff in providing more timely information to

County departments, outside agencies and the public. This will provide community-appropriate levels of service and manage County resources to ensure sustainability of services.



<b>1100 - General Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Taxes	\$271,203	\$461,637	\$693,028	\$643,676	\$600,000	\$600,000	(\$43,676)
Charges for Services	217,592	115,444	132,732	207,067	198,000	198,000	(9,067)
Other Revenues	0	0	0	77	0	0	0
<b>General Fund Support</b>	<b>227,316</b>	<b>(73,086)</b>	<b>(271,787)</b>	<b>(222,892)</b>	<b>(67,929)</b>	<b>(67,929)</b>	<b>154,963</b>
Total Revenues	\$716,111	\$503,995	\$553,973	\$627,928	\$730,071	\$730,071	\$102,220
<b>Expenditures</b>							
Salaries & Benefits	\$0	\$0	\$0	\$787	\$0	\$0	(\$787)
Supplies & Services	502,356	353,914	415,059	442,657	467,400	467,400	24,743
Other Charges	213,755	127,179	134,864	184,484	247,671	247,671	63,187
Fixed Assets	0	22,902	4,050	0	15,000	15,000	15,000
Total Expenditures	\$716,111	\$503,995	\$553,973	\$627,928	\$730,071	\$730,071	\$102,143
<b>Staffing</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Purpose**

California State law requires counties to provide for solid waste services as part of an integrated waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste.

Contracting for waste collection through exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205.

State law also requires the County to continue monitoring its closed landfills, and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.

The Solid Waste Division provides for management of the Table Bluff Closed Landfill located near Loleta. The site was used for waste disposal starting in the 1930s and was formally closed in 1979. The site is equipped with a leachate collection and treatment system, and is regulated by state agencies and the County Environmental Health Division. The Table Bluff closed landfill is subject to operation and maintenance requirements in perpetuity.

## **Recommended Budget**

The recommended Solid Waste budget for FY 2012-13 is \$730,071, an increase of \$66,213 from the previous year. The budget for Solid Waste includes a contribution to the General Fund of \$67,929. This is lower than FY 2011-12 and is

the result of decreased revenues due to lower solid waste volume and increased costs related to the Redway Transfer Station and container site operations.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The requested budget for FY 2012-13 is \$730,071, paid for primarily through Solid Waste Franchise fees. Additional fees are collected by the Humboldt Waste Management Authority and passed through to 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, as well as maintenance of the Redway Transfer facilities.

## **2011-12 Accomplishments**

1. Operated the Table Bluff closed landfill with no unauthorized releases from the leachate system, and implemented system upgrades (back-up storage tank and electrical generator) to reduce vulnerability to

malfunction. This work conforms to the core role of providing for and maintaining infrastructure and creating opportunities for improved safety and health.

2. Finalized long-term agreements with remaining franchise, container site and transfer station contractors, which includes incorporating in franchise agreements residents' option to participate in curbside recycling collection programs in the unincorporated areas of the County conforming to the core role of creating opportunities for improved safety and health, and encouraging local enterprise and proper operation of markets.
3. Continued assessment of container site operations conforming to the core role of providing for and maintaining infrastructure.
4. Developed design plans for the Redway Transfer Station to construct a new septic system, perform subsurface investigation of the existing septic system, rehabilitate the pavement, implement drainage improvements, and enhance vehicle circulation. This work is part of the County's core role of providing for and maintaining infrastructure.

## 2012-13 Objectives

1. To continue the implementation of improvements to the Table Bluff closed landfill leachate system to prevent

system failures and unauthorized releases. This work is part of the County's core role of providing for and maintaining infrastructure, and creating opportunities for improved safety and health.

2. To continue the assessment of container site operations conforming to the core role of providing for and maintaining infrastructure.
3. To implement the first phase of site improvements at the Redway Transfer Station conforming to the core role of providing for and maintaining infrastructure.



1150 - Transportation Services	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Request	2012-13 Adopted	Increase/ (Decrease)
<b>Revenues</b>							
Taxes	\$1,447,733	\$1,672,107	\$2,049,310	\$2,146,258	\$2,134,186	\$2,134,186	(\$12,072)
(To)/From Non-GF Fund Balance	0	0	0	0	0	0	0
Total Revenues	\$1,447,733	\$1,672,107	\$2,049,310	\$2,146,258	\$2,134,186	\$2,134,186	(\$12,072)
<b>Expenditures</b>							
Other Charges	\$1,447,733	\$1,672,107	\$2,049,310	\$2,146,258	\$2,134,186	\$2,134,186	(\$12,072)
Total Expenditures	\$1,447,733	\$1,672,107	\$2,049,310	\$2,146,258	\$2,134,186	\$2,134,186	(\$12,072)
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	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 Section 29530, and the Public Utilities Code, commencing

with Section 99200. Section 99222 states that the legislative intent for use of the funds is “that the funds available for transit development be fully expended to meet the transit needs that exist in California.”

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

The following transit systems receive TDA funding: Adult Day Health Care – Mad River, Eureka Transit System, Humboldt Transit Authority, Humboldt Senior Resource Center, K-T Net.

## **Recommended Budget**

Total TDA funding for Humboldt County in FY 2012-13 is estimated to be \$2,168,428, an increase of 1% from last year’s estimated total of \$2,144,492. The requested budget is \$2,134,186, which does not include the funds allocated in the Roads budget.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

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

## **2011-12 Accomplishments**

1. Continued administering and monitoring transit programs authorized by the Board of Supervisors, and provided funding for maintenance and operation of pedestrian and bicycle facilities. This managed resources to ensure sustainability of services.
2. Prepared the draft for three to five year agreements with the transit systems whose current agreements are expiring at the end of FY 2011-12. This will build interjurisdictional cooperation.

## **2012-13 Objectives**

1. To continue administering and monitoring transit programs authorized by the Board of Supervisors, and providing funding for maintenance and operation of pedestrian and bicycle facilities. This will manage resources to ensure sustainability of services.
2. To execute new three to five year agreements with the transit systems whose current agreements are expiring

at the end of FY 2011-12. This will build interjurisdictional cooperation.



<b>1100 - General Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Request</b>	<b>2012-13 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>							
Other Govt'l Agencies	\$1,582,968	\$63,472	\$300,000	\$166,310	\$135,192	\$260,192	\$93,882
Charges for Services	65,603	46,303	18,675	41,098	30,000	30,000	(11,098)
Other Revenues	1,500	8,247	10,871	2,044	10,250	10,250	8,206
<b>General Fund Support</b>	<b>188,682</b>	<b>179,213</b>	<b>164,084</b>	<b>20,778</b>	<b>379,571</b>	<b>154,571</b>	<b>133,793</b>
<b>Total Revenues</b>	<b>\$1,838,753</b>	<b>\$297,235</b>	<b>\$493,630</b>	<b>\$230,230</b>	<b>\$555,013</b>	<b>\$455,013</b>	<b>\$224,783</b>
<b>Expenditures</b>							
Salaries & Benefits	\$58,272	\$44,039	\$63,113	\$71,907	\$73,820	\$73,820	\$1,913
Supplies & Services	167,806	116,441	83,017	50,810	307,200	207,200	156,390
Other Charges	172,142	136,755	363,500	121,209	186,000	186,000	64,791
Fixed Assets	1,440,533	0	0	0	0	0	0
Expense Transfer	0	0	(16,000)	(13,696)	(12,007)	(12,007)	1,689
<b>Total Expenditures</b>	<b>\$1,838,753</b>	<b>\$297,235</b>	<b>\$493,630</b>	<b>\$230,230</b>	<b>\$555,013</b>	<b>\$455,013</b>	<b>\$224,783</b>
<b>Staffing</b>							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	1.00	1.00	0.50	0.25	0.10	0.10	(0.15)
<b>Total Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.25</b>	<b>1.10</b>	<b>1.10</b>	<b>(0.15)</b>

## **Purpose**

The purpose of the Water Management Division is to manage the County's three levee systems, implement State-mandated storm water pollution prevention programs, and lead or provide technical assistance for various projects involving water resources. Levee system management and storm water programs are continual responsibilities, while other projects are developed based on available funding, needs, and opportunities. Funding for Water Management comes from the County's General Fund and federal and State grants.

The Water Management Division oversees operation and maintenance of levee systems in Orick (Redwood Creek), Fortuna (Sandy Prairie), and Blue Lake (Mad River), all of which were accepted by the County after being constructed by the U.S. Army Corps of Engineers in the 1950s and 1960s. The County is responsible for implementing long-term, ongoing maintenance programs at the three levee systems for public safety and protection of infrastructure.

The Water Management Division implements storm water programs to reduce the discharge of pollutants to storm drainage systems and receiving waters for McKinleyville, which is considered an urbanized area, and Shelter Cove, which is adjacent to a State-designated Area of Special Biological Significance.

Other typical Water Management projects include habitat restoration, flood risk reduction, consultation on dam removal

projects, and participation in regional planning initiatives involving water resources.

## **Recommended Budget**

The recommended General Fund contribution is \$154,571, which represents a \$3,615 increase from FY 2011-12. This increase is primarily due to changes in benefit and insurance costs. The baseline budget is \$455,013, an increase of \$36,188, or 9% from FY 2011-12. This increase is due to grant funding received for technical studies.

## **Supplemental Requests**

A supplemental funding request of \$100,000 was submitted. This would provide funding for maintaining a minimum level of gravel removal in FY 2012-13, developing the mitigation plan required by the Coastal Commission to allow renewal of the coastal development permit, increased vegetation treatments, and repairing three locations with embankment damage. This request would create opportunities for improved safety and health within the community of Orick and at a critical juncture of Highway 101 by maintaining a minimum level of flood protection levee maintenance for the Redwood Creek levee system. It would also help protect an economically vulnerable population.

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

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Water Management Division continues to focus on maintenance activities at the Redwood Creek levee system, which include gravel extraction, vegetation removal, inspections, and structural repairs. Due to a design deficiency, the Redwood Creek levee is impaired by large amounts of excess sediment which deposit annually and reduce levee capacity. Public Works continues to work with stakeholders to pursue a long-term, permanent solution for the levee system and also restoration of the Redwood Creek estuary which was impacted by levee construction. Public Works attempts to perform annual sediment removal to restore a portion of the lost levee capacity, however the work is subject to extensive environmental permitting and compliance restrictions and requirements.

The Water Management Division provides technical support to the Board regarding the Klamath Basin Restoration Agreement and Klamath Hydroelectric Settlement Agreement and participates in various working committees. Public Works has been working to support public understanding of the Klamath settlement agreements, increase awareness by federal and state agencies of local interests and concerns specific to Humboldt County, and encourage Congress to adopt the implementing legislation. Funding for work in FY 2011-12 was provided by a

grant from NOAA-National Marine Fisheries Service and may carry over partially into FY 2012-13. Additional funding for continued involvement on the Klamath settlement process has not been secured.

The Water Management Division is in the process of implementing a grant from the Federal Emergency Management Agency (FEMA) to perform technical studies and floodplain mapping for the communities of Orick and Blue Lake. Work products will be used by FEMA to update the Digital Flood Insurance Rate Map and Flood Insurance Study report for Humboldt County.

The Water Management Division interfaces with FEMA and the Army Corps of Engineers and provides a communication link with the affected communities on levee issues. The division is working with the City of Eureka and landowners along Jacobs Avenue to develop a levee district and improve the condition of the Jacobs Avenue levee.

The Water Management budget unit provides funding for inspection and maintenance activities at the Sandy Prairie and Mad River levee systems. These systems require periodic structural repairs and vegetation removal but no sediment removal.

This budget unit funds the implementation of the storm water management program in McKinleyville and efforts to bring storm water discharge in the Shelter Cove area into compliance with the California Ocean Plan. The State permit for municipal storm water programs is expected to be substantially revised in

2012-13 with additional requirements and cost burdens passed on to local agencies.

## **2011-12 Accomplishments**

1. Improved flood safety in Orick by removing 7,863 cubic yards of sediment from the Redwood Creek levee system, performing vegetation treatments on approximately four miles of levee side-slope, and constructing two localized embankment repairs.
2. Initiated work with funding from FEMA to perform the technical studies necessary to prepare accurate flood hazard mapping and updated Flood Insurance Rate Maps for Orick and Blue Lake. This project will improve public safety by providing more accurate flood hazard information.
3. Developed various letters, briefing papers, and presentations and provided technical assistance to Board members in support of the Klamath settlement agreements and proposed implementing legislation. These efforts advance local interests in natural resource discussions as well as build interjurisdictional and regional cooperation.
4. Obtained funding from California Department of Fish and Game for FY 2012-13 to develop conceptual design options for a multi-objective project to rehabilitate the Redwood Creek levee system and restore the estuary.

5. Applied for funding from the California Department of Water Resources to perform technical studies on the Blue Lake and Jacobs Avenue levees to evaluate the stability and condition of the levees. This outside funding would benefit Humboldt County needs and support protection of vulnerable populations.

## **2012-13 Objectives**

1. To obtain renewal of three expired permits for maintenance at the Redwood Creek levee system, and if the permits can be renewed to remove as much sediment as feasible within the available budget. Levee maintenance work supports the County's ability to provide for and maintain infrastructure and create opportunities for improved safety and health.
2. To continue to represent Humboldt County in the Klamath settlement process and secure funding for continuous and long-term staff involvement. This work will advance local interests in natural resource discussions and continue to build interjurisdictional and regional cooperation.
3. To develop consensus on a conceptual design plan for levee rehabilitation and estuary restoration at Redwood Creek. Achieving plan consensus for Redwood Creek would support the County's ability to provide for and maintain infrastructure and create opportunities for improved safety and health.

4. To complete the floodplain mapping for Blue Lake and Orick to enable FEMA to finalize the Digital Flood Insurance Rate Map and Flood Insurance Study report for Humboldt County. This project will improve public safety by providing more accurate flood hazard information.
5. To work with Jacobs Avenue landowners, City of Eureka, and other County departments to develop a levee district for the Jacobs Avenue levee. Formation of a levee district would create opportunities for improved safety and health behind the levee and facilitate public/private partnerships to solve problems.

