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Humboldt County Budget Fiscal Year 2017-18

Budget
Adopted
June 27,
2017

Navigating a

Changing Landscape



East Fork,
Willow Creek

Board of Supervisors



Virginia Bass



Rex Bohn



Estelle Fennell



Ryan Sundberg



Mike Wilson

From County Administrative Officer Amy S. Nilsen

Dear Board Members and Residents:

Welcome to Humboldt County's budget for Fiscal Year (FY) 2017-18. First, I would like to thank the community for their participation in the Budget Roadshow during the first two weeks in March. I would also like to thank our county department heads and staff for their participation in the Roadshow as well as the budget process. And I would like to thank your Board for your leadership as the county navigates an ever-changing landscape.

Last year, I wrote to you with a message that the county would create its own path that leads to long-term fiscal sustainability. In many ways this approach is reflective of the community. The people of Humboldt County are self-determined and eager to take on the fulfilling work of contributing to their community. As it relates to county government this sentiment was manifested at the polls in November.

Humboldt County voters this year passed Measure S, a local tax on commercial cannabis cultivation. It should not go unnoticed that many of these voters are involved in the cannabis business. While personal values vary on the issue of cannabis, the fact is that it is now legal across the state, and approving this local tax has the effect of contributing to the community. Now comes the important work of ensuring these contributions help the citizens of Humboldt County.

This work is easier said than done. We stand facing a new landscape, one that seems to be changing on some days by the hour. As I will describe below, Humboldt must find ways to balance new and significant obligations while at the same time providing the services the community demands; and, your Board has proved in the past that it has the foresight and dedication to the well-being of its citizens to do both.

In just the last two years alone, your Board has funded nearly 50 public safety projects through Measure Z, the local sales tax passed in 2014.

This measure has improved more than 50 miles of road from Redway in the south to McKinleyville and Willow Creek in the North. It helped successfully house 30 homeless individuals in 60 days. Local volunteer fire departments have received hundreds of new fire suits, breathing apparatuses, 11 new fire engines, and building kits to store equipment. Resource and juvenile detention officers have returned to several schools, which will help kids stay on track when they face disciplinary issues and keep them from dropping out.

This year your Board also took important steps toward addressing the county's unfunded pension liability, which is over \$220 million. You established an irrevocable trust, known as PARS, to which departments contribute. The trust has more lenient rules than other county funds about how it can invest, which means yields can be greater. The plan is to use contributions from the trust to help flatten the CalPERS rate of growth, providing more predictability to the budget.

Despite this great work, our challenges continue to mount. Last year the county was mandated to improve all of its facilities, programs, services and activities in order to comply with the Americans with Disabilities Act (ADA). This is a significant obligation that will forever change the way the county does business. It also ties in to the chronic issue the county has with investing too little in the way of deferred maintenance. To begin the process of meeting mandates, this budget funds \$2.9 million in additional General Fund appropriation requests, the majority of which are going towards ensuring our services are accessible to all.

At the state level, In-Home Supportive Services is likely to again become the responsibility of counties, while there is not adequate funding to follow. In addition to salary costs, this could impact the General Fund if the County Medical Services Program fee, which is more than \$400,000, is reinstated. And at the national level, there is much uncertainty regarding any number of federally funded programs as the



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

Humboldt County Budget Fiscal Year 2017-18

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

current administration seems intent on slashing the budget. In addition, economists are warning that a mild recession is likely to occur in California as early as 2018, which affects sales and property tax revenue, the General Fund's two largest sources of income. These are some of the forces changing our landscape.

The good news is that Humboldt County has perhaps more ability now than ever to play an active role in shaping the way those forces affect our future. Locally, county staff is working diligently with the cannabis community to bring cultivators into compliance and

get them permitted. This will go a long way toward ensuring our environment is not further damaged by the industry, while providing

revenue for services. Also, your Board is well-represented on important state-wide associations. This year Supervisor Virginia Bass won the 2nd Vice President seat for the California Association of Counties, Supervisor Ryan Sundberg was appointed to the California Coastal Commission and Supervisor Rex Bohn is 1st Vice President of the Rural County Representatives of California. Humboldt County has never had such a strong voice at the state level.

The adopted budget totals \$377,507,071. This is an increase of \$24.13 million, or 6.8 percent, over last year. This is due primarily to \$8.7 million for capital projects, \$2.15 million for Roads, \$3.26 million for cannabis-related activities, and the remainder is attributable to federally reimbursable activities in Health & Human Services, as well as salary and benefit increases.

In the General Fund, revenues are projected at \$136,485,976, which is \$18.5 million, or 15.6 percent higher than a year ago. This is primarily due to capital projects \$7.7 million, Measure S \$4.8 million, property taxes \$1.49 million, Measure Z \$663,396, sales tax \$1.02 million, tax loss reserve fund transfer \$1.1 million, and other dedicated fund sources.

This budget appropriates \$141,153,501, which is an increase of 14.8 percent. This means fund balance in the amount of \$4.67 million will be used to finance FY 2017-18 activities. It should be noted that the majority of this funding will be used for one-time investments. This will result in an estimated ending balance of \$2.4 million.

This budget includes a contribution of \$500,000 to General Reserves, or our rainy day fund. It is a sound financial practice to contribute to reserves,

however, the balance of this fund is well below policy levels. Board-adopted policy states that as a percentage of General Fund revenue, the General Reserve contribution should total between 8 and 10 percent (\$10.9

million) and Contingencies 6 percent (\$8.2 million). The current balances stand at \$2.82 million and \$1.5 million, respectively. The recommended contribution to Deferred Maintenance is \$264,250, far below the amount required. Board policy requires that 5 percent of the outstanding costs (\$32 million) be contributed annually, which would total \$1.6 million this year.

We again face daunting challenges, but your Board in the past has shown the leadership necessary to guide us through tough times. And the citizens of Humboldt County have repeatedly shown they are confident in our local government. As we continue to navigate an ever-changing landscape, our compass must continue to lead us back to the people of our county. Serving them is our top priority.

In closing, I would like to thank the staff of the Management and Budget Team: Chris Shaver, Cheryl Dillingham, Karen Clower, Vanessa Ericksen, Elishia Hayes, Sean Quincey, and Ana Hartwell for their hard

work and perseverance in putting this budget together.

Amy S. Nilsen
County Administrative Officer

“ADA is a significant obligation that will forever change the way we do business”

Value Statement

The Board of Supervisors wishes to promote an organizational environment in which staff and department heads are encouraged to explore innovative ways to align the county with current external realities, and are on the lookout for opportunities to improve our organization and the community.



Budget Process

BUDGET PREPARATION

Departments receive input from the community and the Board about priorities for the new fiscal year.

The CAO verifies department requests, compiles them into a cohesive county budget and presents a recommendation to the Board.

BUDGET REVIEW

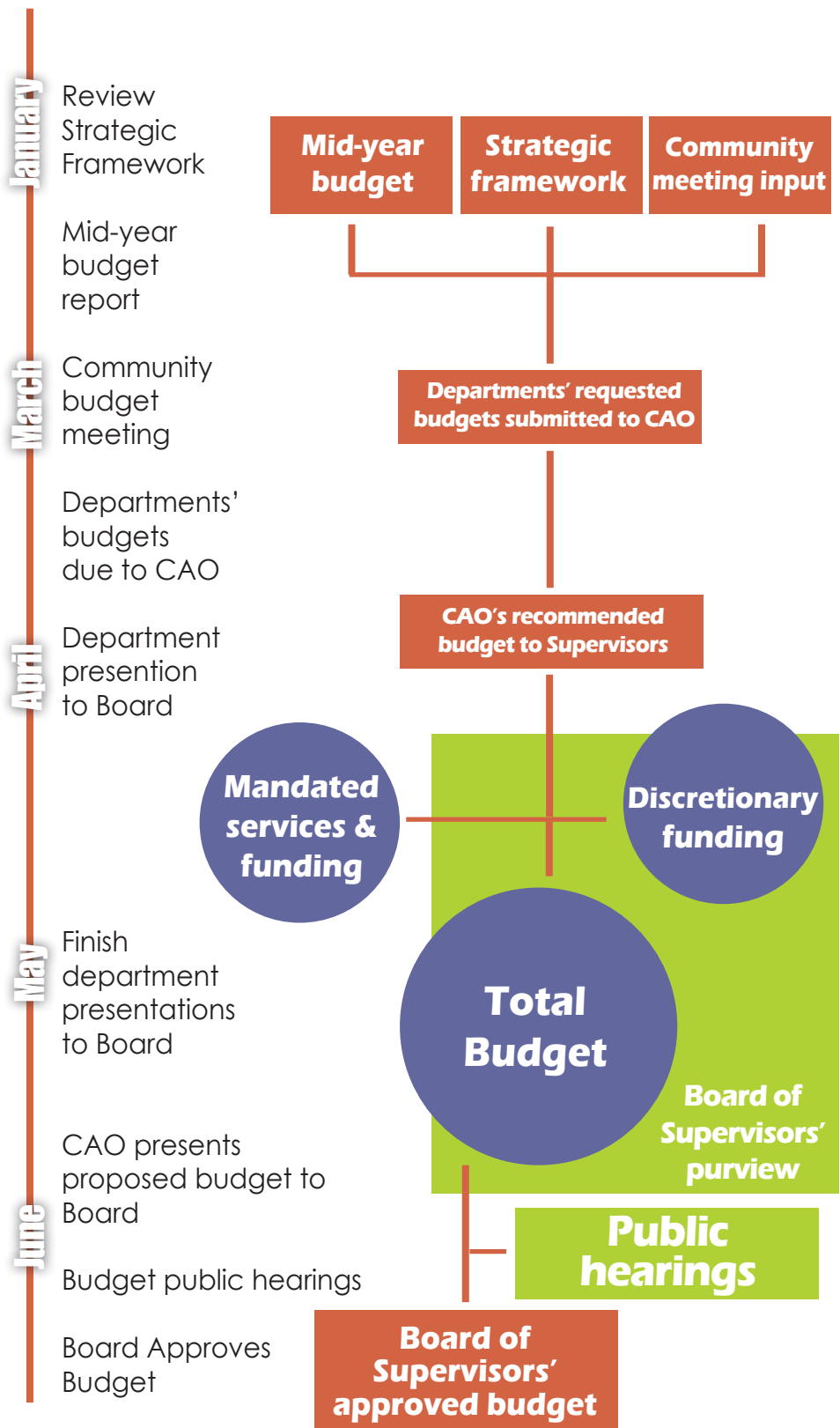
The Board is obligated to use roughly two-thirds of the budget on state- and federally funded programs.

General Fund monies are under the discretion of the Board and are allocated based on the Strategic Framework, and any other specific guidelines set by the Board.

Upon presentation to the Board, the public has an opportunity to provide feedback.

BUDGET ADOPTION

Budget scheduled for adoption at the June 27, 2017 Board meeting.



Strategic Framework

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

Priorities for New Initiatives

Provide our core services in ways that:

Match service availability with residents' needs

- Provide community-appropriate levels of service
- Support self-reliance of citizens
- Streamline permit processes
- Retain existing and facilitate new living-wage private sector jobs and housing

Safeguard the public trust

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

Make proactive decisions to:

Partner to promote quality services

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

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

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

Core Roles

1

Enforce laws and regulations to protect residents

2

Provide for and maintain infrastructure

3

Create opportunities for improved safety and health

4

Encourage new local enterprise

5

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

6

Protect vulnerable populations



Weitchpec



Houda Point



Mad River Beach



Trinidad



Horse Mountain

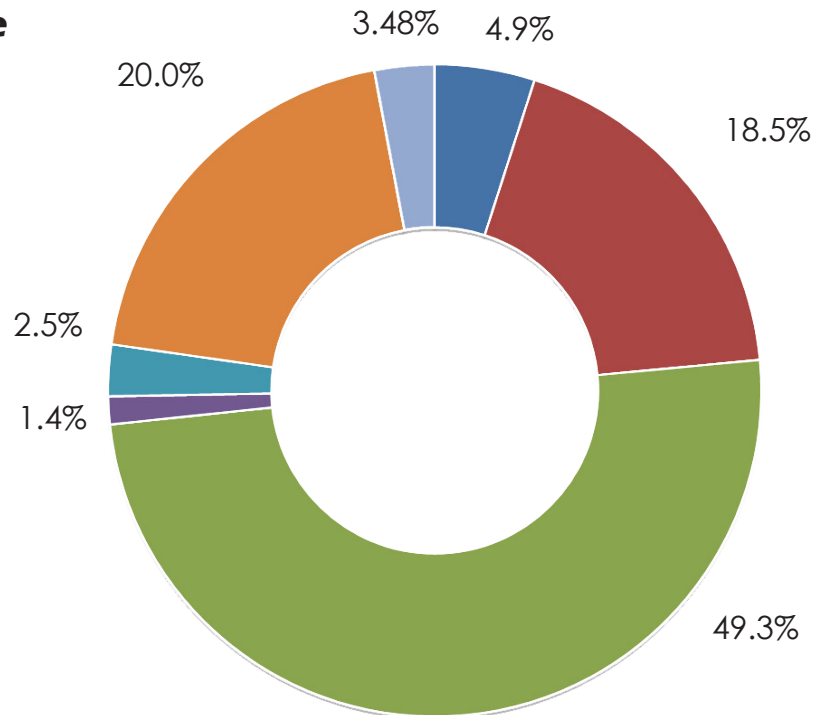


Total Budget: \$377.5M

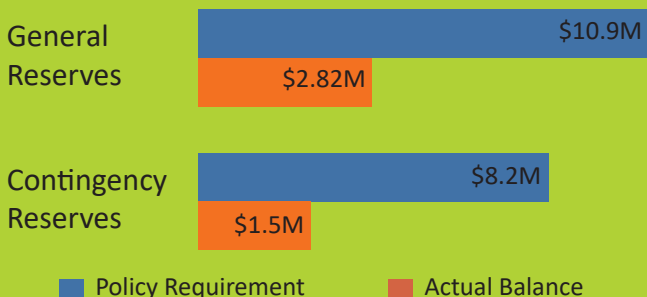
While the county strives to meet the service demands of the community in FY 2017-18, there are many unknowns at the federal, state and local levels that could impact the county's finances. Other pressing issues include mandated Americans with Disabilities Act improvements, deferred maintenance, unfunded pension liabilities, and building up a rainy day fund.



Expenditures by Service



Reserves: Balance vs. Policy Requirements



What are Reserves? Why are they important?

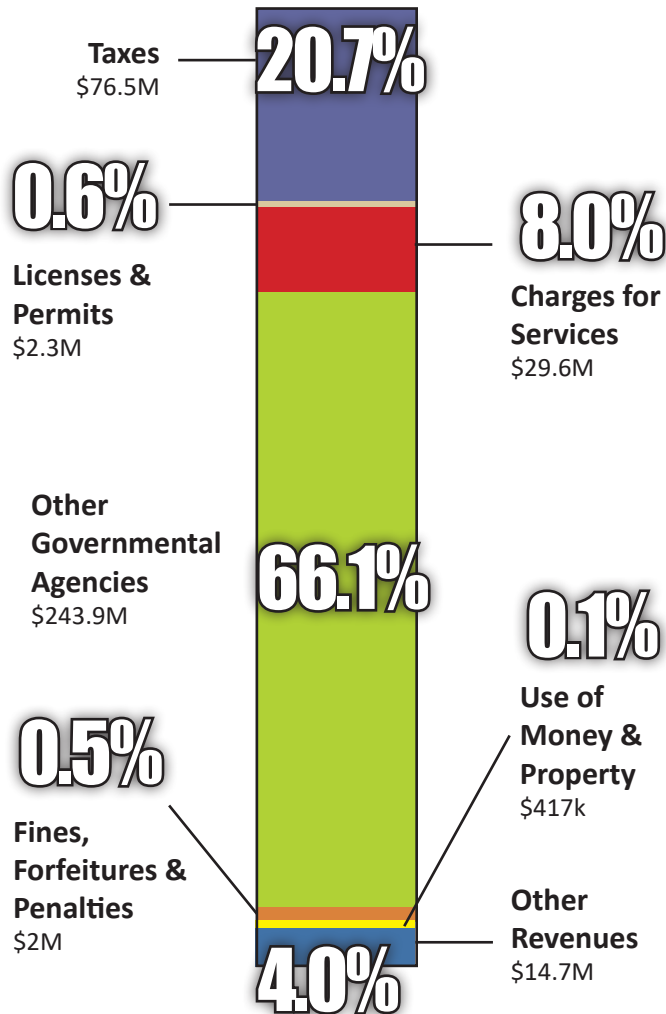
General Reserves is a rainy day fund. It is funding set aside to be used only in the most extreme cases of financial hardship or emergencies.

Contingency Reserves is funding set aside in a yearly budget to be used for unforeseen circumstances. Reserves allow the county to continue providing services during times of financial stress.

Revenues: \$369.61M

Total expenditures are projected to exceed revenues in FY 2017-18. To make up the difference, the county will use \$7.9 million in fund balance, or money left over in various funds from the prior year.

Revenue by Source



Personnel Allocation



2,238 Funded positions
*Increase of 17.46
funded positions

91.04 Frozen positions

46.6% of all expenses are
personnel costs

0.8% Increase from FY 16-17



Six Key Goals for 17-18

Emphasizing
public safety
and health

1

Rebuilding reserve
and contingency
accounts

2

Streamlining inventory
of county properties

3

Target investments
that generate
long-term savings

4

Using results-driven
data to demonstrate
program effectiveness

5

Support costs for
travel, training, and
electronic meetings

6



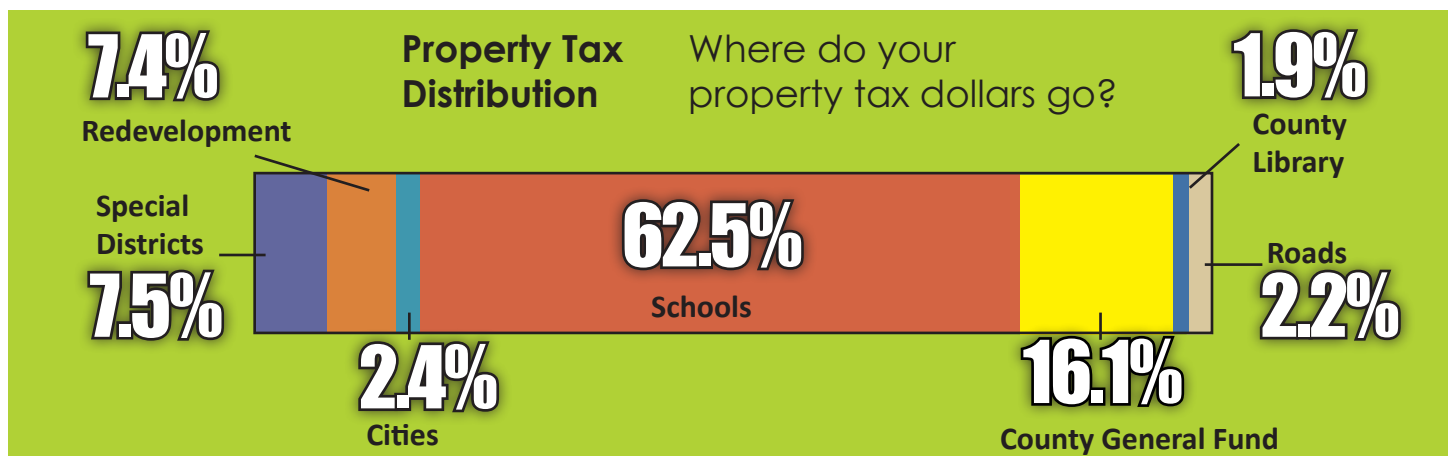
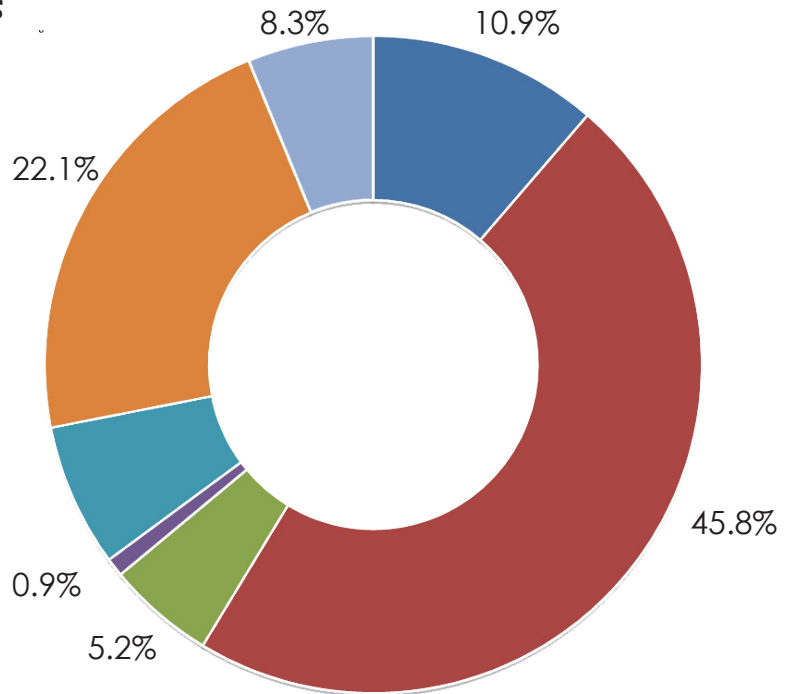
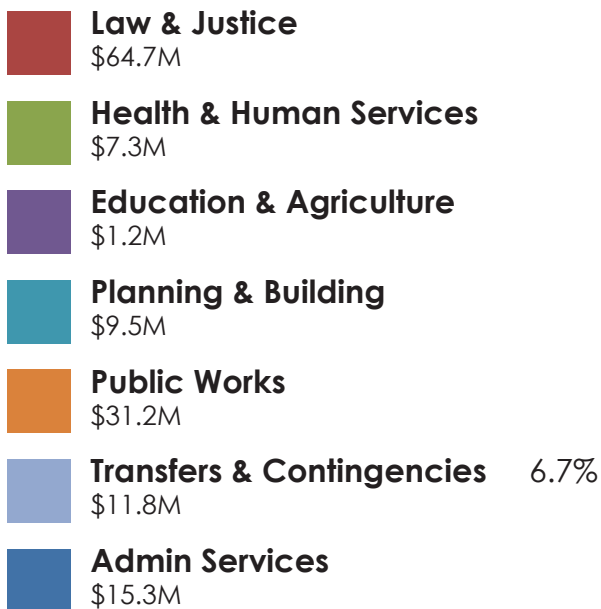
General Fund: \$141.15M

The Board of Supervisors has discretion over only roughly one-third of the county budget. That's because much of the county's revenue comes from the federal and state governments and must be spent on certain activities. The General Fund is different because much of the revenue is not tied to a specific activity and can be spent on local needs, which can change year to year.



Gold Bluffs Beach

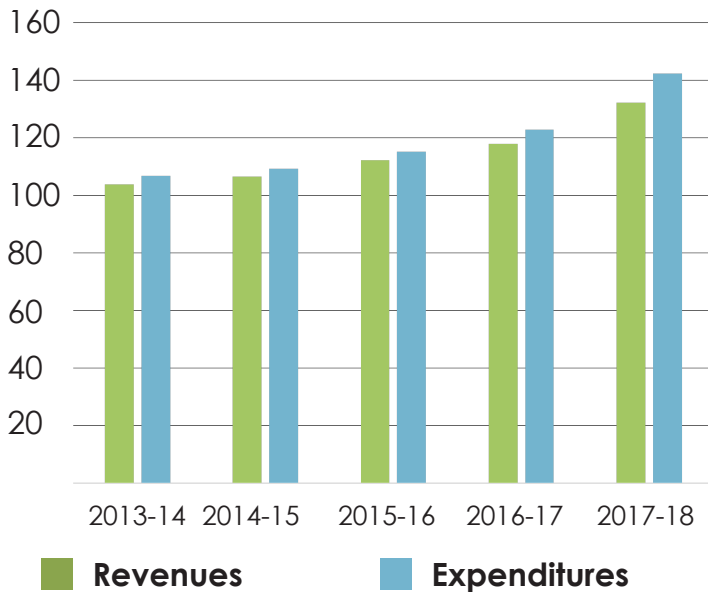
General Fund Expenditures



Revenues: \$136.49M

General Fund 5 Year Comparison

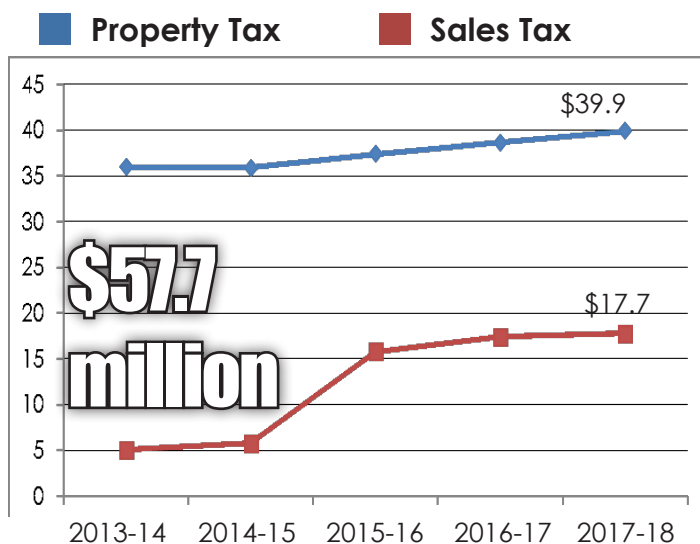
Revenues are not keeping pace with expenditures in the General Fund, which means fund balance in the amount of \$4.67 million will be used to finance FY 2017-18 activities. This will result in an estimated ending balance of \$2.4 million.



Property and Sales Tax Revenue

Property taxes are estimated to grow at 3.3 percent while sales tax are projected to grow by 4.2 percent.

Total revenue for both is estimated at \$57.7 million. The sales tax includes Measure Z revenue.



Additional Funding

Departments requested funds for one-time expenses (\$3.8 million) and ongoing costs (\$781k). Due to competing priorities and limited funds, not all requests can be funded. The following requests are being funded:

One-Time Costs

- \$1.6M** Upgrade to electrical system at courthouse, and replacement of transformers
- \$1.5M** ADA staff and modifications, \$800,000 for mandatory contribution to ADA trust fund
- \$400k** DHHS collaboration with First 5 to respond to Adverse Childhood Experiences (ACEs)
- \$385k** Seed funding for 3 code enforcement staff, 2 vehicles to work on cannabis issues, change in referral process
- \$200k** Deferred maintenance funding
- \$200k** Creation of facility assessment plan
- \$150k** General reserve contribution to bring county in line with policy requirements. This is in addition to a previously scheduled \$350k contribution.
- \$110k** Vehicle abatement and rescue vehicle for Sheriff
- \$110k** One-time funding for staff cost increases
- \$50k** Planning for Veterans Hall and other county facilities in Garberville
- \$29.5k** Computer replacements, phones for Board
- \$20k** Legal assistance for Trinity River Water Contract
- \$20k** Humboldt County Film Commission
- \$5k** Jacoby Creek Road study
- \$2.5k** 4WD vehicle upgrade for UC Cooperative Extension

Ongoing Costs

- \$100k** Debt instrument that allows county to finance capital projects including Juvenile Hall and Vets Bldg.
 - \$280k** 2 Sheriff Deputies
 - \$150k** Assistant Chief Probation Officer
 - \$41k** Additional Clerk of the Board staff
 - \$95k** 1 facility maintenance staff, vehicle to perform deferred maintenance on county buildings
- \$30k is one-time*



Measure Z

Through two years of Measure Z, the half-cent sales tax passed by voters in 2014, the community has seen 48 new public safety projects funded, with 19 more on the way this year. Outlying areas now have 24/7 patrol by law enforcement, local roads are in better shape, and motorists can be assured that an ambulance will be there in case an accident happens on Highway 299. While the community still has many public safety needs, we are safer since the passage of Measure Z.



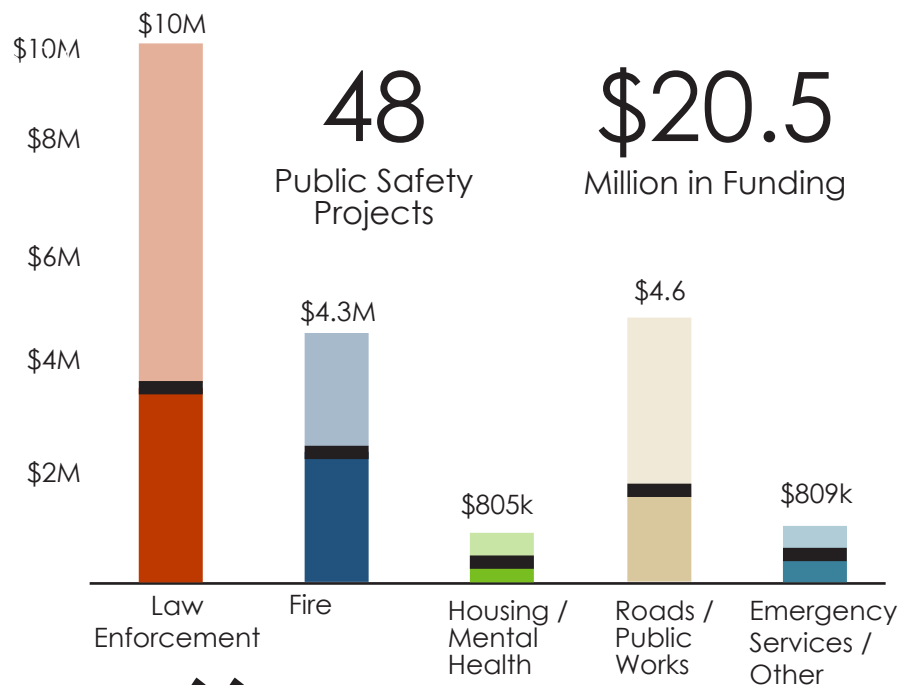
Carlotta Fire District's New Fire Engine

Measure Z funds have been distributed to 33 local and volunteer fire departments since 2015. These funds have been used to purchase fire engines, firefighting suits, breathing apparatuses, hoses, radios and more. Without Measure Z, many of the agencies would not be able to purchase this important equipment.

Year 1 and Year 2 Expenditures

Category	Yr 1	Yr 2
Law Enforcement	\$3.5M	\$6.5M
Fire	\$2.2M	\$2.1M
Housing / Mental Health	\$223k	\$582k
Roads	\$1.6M	\$3.0M
Em. Svc's/Other	\$285k	\$524k
TOTAL	\$7.8M	\$12.7M

*A complete list of Year 3 projects begins on Page J-12



“Hospitalizations and crisis stabilizations admissions have decreased more than 20%. 101 individuals have been linked to housing.”

City of Eureka Police Department

Project funded 2 officers and homeless support to work with Mobile Intervention Services Team (MIST)

“The fire engines have provided safer, more reliable response vehicles to serve the needs of the community.”

Humboldt County Fire Chiefs Association

Project funded 11 fire trucks, 13 building kits, 79 new hoses, 45 sets of protective equipment

Public Safety

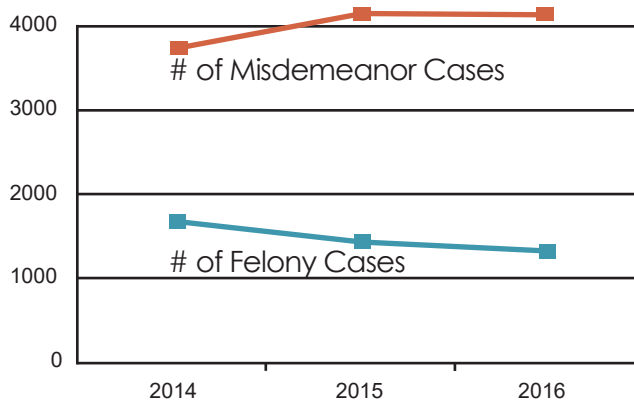
“Resident deputies have been assigned to Bridgeville, Orleans, Orick and Shelter Cove areas, improving rural area response times.”

Humboldt County Sheriff's Office

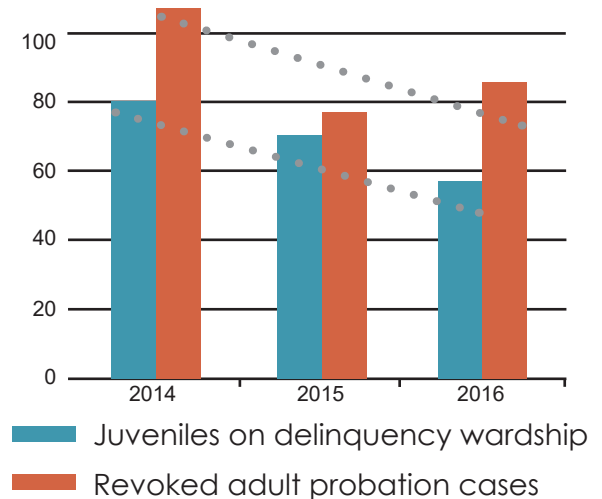
Project is funding 38 staff, including 21 sheriff and correctional deputies, 6 other sworn personnel



District Attorney Caseload



Probation Outcomes



Behind the data:

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

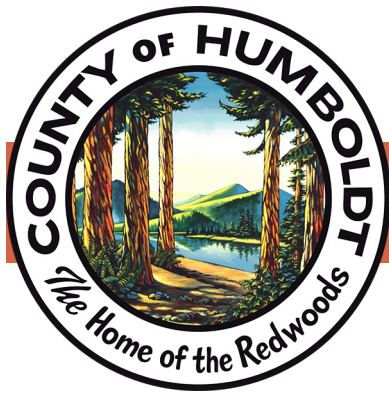
In the Probation Department, we're seeing a greater percentage of successful outcomes with adult and youth offenders. Measure Z is helping people to leave a life of crime behind.



“More than 50 miles of road have received maintenance and 20 radar feedback signs were installed, especially in school zone areas.”

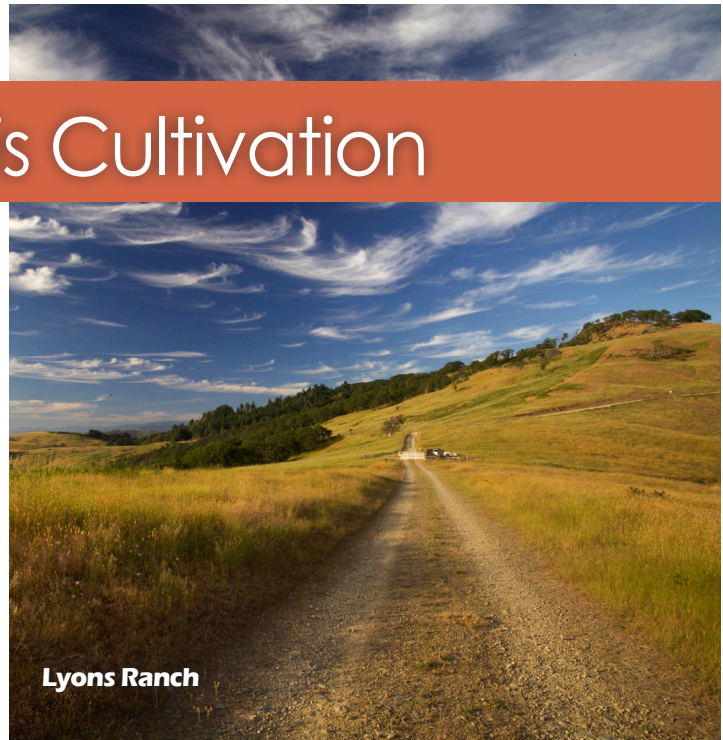
Humboldt County Public Works

Project is funding road maintenance, hazardous waste disposal, security at the airport.



Cannabis Cultivation

Since commercial cannabis cultivation was legalized, there has been intense interest by those in the community to come into compliance with the law. While this has the potential to benefit the environment and the county's ability to deliver services, it will take years before these benefits are fully realized. Meanwhile, significant challenges lie ahead, including ADA improvements, along with looming state and federal funding instability.



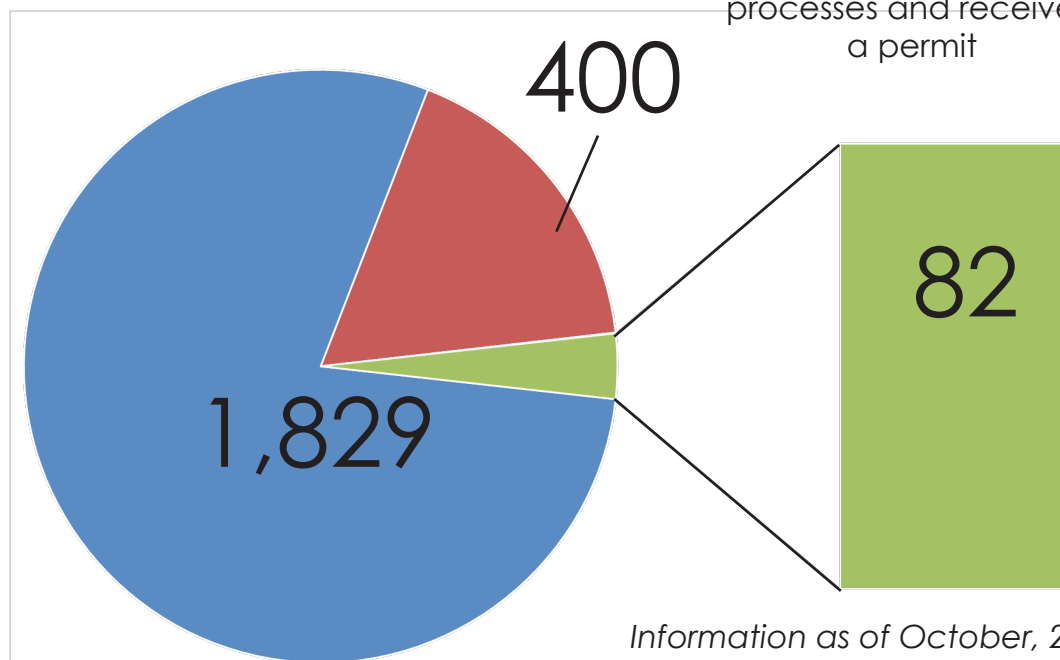
Cannabis Cultivation Permits

Total Applications Received = 2,300+

3.4%

Of applications have gone through approval processes and received a permit

- Applications Being Processed
- Applications Cancelled By Applicant
- # of Issued Permits



Information as of October, 2017

Permitting

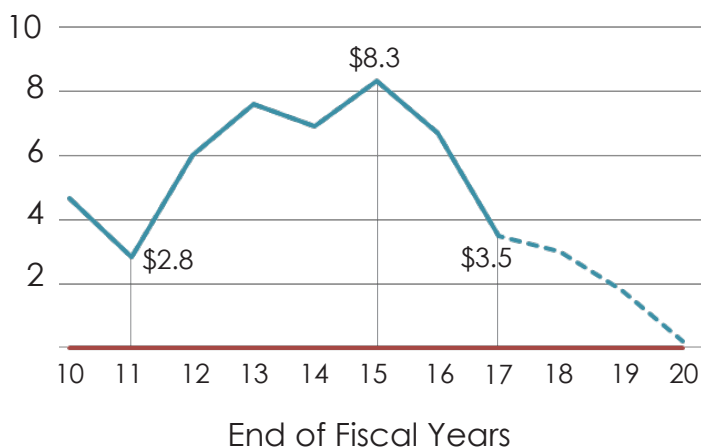
What is involved?

The list of requirements to obtain a commercial cannabis cultivation permit is extensive. There is a 3-page checklist with 50 items to complete, and they must be completed in order. In some cases this can involve meeting not only county regulations but also those of other agencies. Similar to obtaining permits for building, this can involve significant investment.

Five Year Forecast

The county's Five-Year Forecast shows the General Fund with a negative balance of a little more than \$5 million after five years. State economists anticipate a mild recession sometime in 2018, which impacts property and sales taxes, two of the county's largest sources of revenue. Also, salaries, benefit costs and retirement are expected to increase.

General Fund History, Forecast
In millions



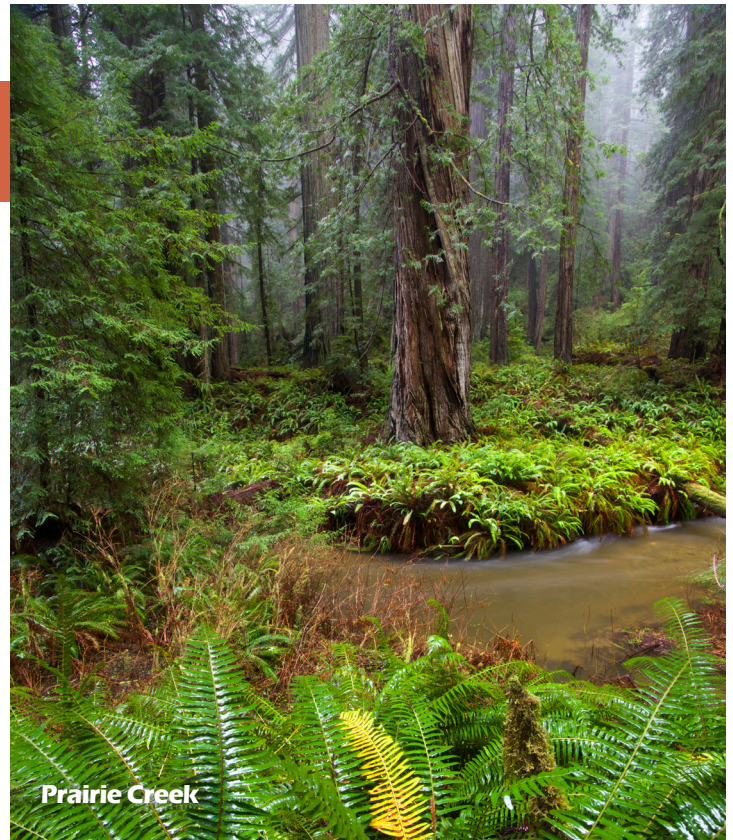
General Fund Forecast Results

Expenditures exceed revenues for all 5 years of the forecast.

This forecast assumes that contributions to deferred maintenance are \$500k and reserves are \$350k. The FY 2017-18 adopted budget has those levels at \$64,250 and \$500k, respectively.

Contingencies are \$1.5 million.

An additional \$3 million is needed annually, or \$14.3 million total, to meet policy levels for reserves, contingencies and deferred maintenance.



What does this all mean?

Based on the forecast the General Fund is starting to show improvement, however threats still remain and there are several significant issues around the county that need to be addressed.

Property tax values and Measure S revenues are significant factors in the forecast outcome. Each cannabis cultivation permit is projected to generate \$18,250 on average per year in tax revenue. The ability to issue permits, as well as the overall health of the cannabis industry will impact the fiscal health of the General Fund.

These are signs the county should watch for and avoid: reoccurring operating deficits; insufficient reserves; fixed costs such as salaries and benefits increasing faster than revenue growth; and balancing the budget with reserves or fund balance.



Community Connections Housing Action Program helps families into housing

Thirty-three homeless families found housing this year due to the grant-funded Housing Action Program (HAP). The families, made up of 43 adults and 57 children, were kept off the streets, and an additional family was able to avoid eviction thanks to HAP assistance.

The program uses the rapid re-housing model to assist CalWORKs (California Work Opportunity and Responsibility to Kids) families, who are homeless or in the process of being evicted, secure housing and other needed supports.

Since its inception in FY 2015-16, the program has housed 70 families in two years.

The Department of Health & Human Services program uses Housing Action Teams that include a social worker, social services aide, and representatives from Welfare-to-Work, the Employment Training Division, Mental Health, Public Health, Child Welfare Services and other community partners as needed.



From left, members of the Housing Action Team include Allan Daniel, Lisa Patterson, Pamela Fishtrom, Matt Totten and Rosy Provino. Not pictured, Andrea Vega.

Specific services are based on individual participants' needs.

The team assists the family in developing a plan to obtain and retain permanent housing. During frequent visits, team members provide a range of services including housing search and rental application assistance, credit report and/or repair services (if necessary to

remove barriers to housing), and landlord recruiting and liaising. Assistance with first and last month's rent and security deposits, moving expenses, utility deposits and application or credit check fees are also available.

Once housing is secured, services remain open for up to six months to allow families time to stabilize.

County IT Installs New Local Area Network

In the past year, the county's Information Technology (IT) division finished upgrading the county to a new Switched Ethernet Local Area Network (LAN), supporting over 30 county locations. Ethernet is the predominant computer networking technology on LAN's today and simplifies connectivity.

The new LAN offers many benefits including: scalable bandwidth, 24 x 7 vendor support, streamlined network architecture, delivers higher performance with the ability to deliver traffic in milliseconds, and can easily be upgraded to higher speeds to meet changing business requirements.

Helping Humboldt

Ag Commissioner Track and Trace pilot project a 1st in state

Humboldt County's Medical Cannabis Track and Trace Pilot Project was the first county program in California developed and implemented to track the movement of medical cannabis products through the distribution chain from cultivator to retailer.

The pilot project was also the first to apply batch and lot track and trace methodologies to the medical cannabis industry. Batch and lot methodologies offer significant potential to prevent the injection into or diversion of cannabis from the black market. Batch and lot approaches to track and trace are based on proven techniques used in the pharmaceutical industry.

This pilot project is also the first to provide a California County's medical cannabis industry with a secure "proof of origin" stamp that provides information for law enforcement and also for retail consumers about the quality and safety of the medical cannabis product. Also important for the future success of Humboldt County in the State-wide medical cannabis market is the Humboldt County "proof-of-origin" or branding authorized by MMRSA.

As a result of the pilot project, 35,000 secure stamps were applied to medical cannabis offered for sale in dispensaries in 47 cities throughout California.



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

Wraparound program unites services for youth

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

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

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

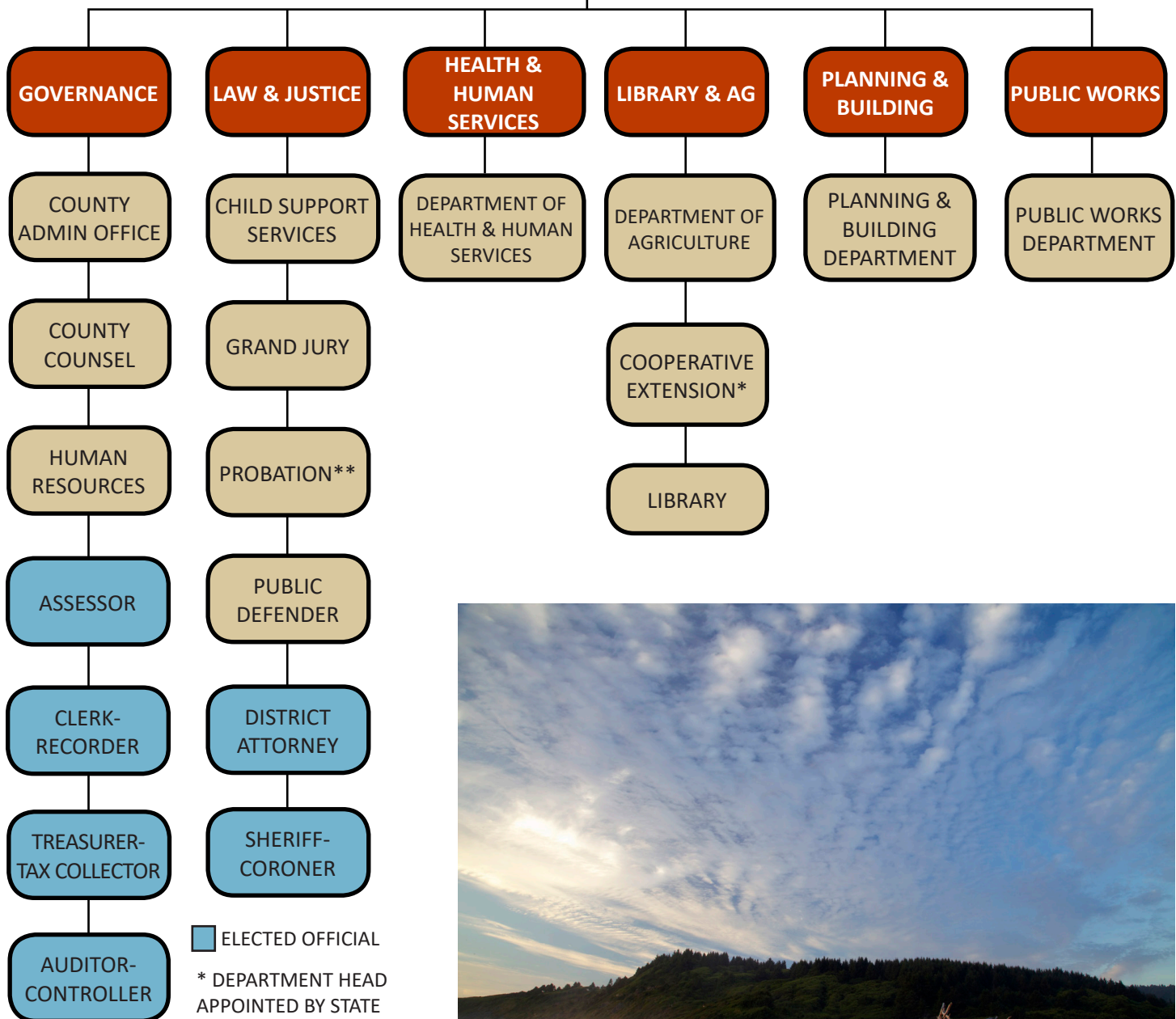
The Wraparound program has the ability to accommodate up to 100 families.



County Organizational Chart

VOTERS OF HUMBOLDT COUNTY

BOARD OF SUPERVISORS



Staying Involved



Willow Creek - East Fork

Digitally at Humboldt.gov.org

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

In Person

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



Photography credits

Martin Swett

Cover Photo	P. 13	Prairie Creek	
P. 7	Gold Bluffs Beach	P. 16	Dry Lagoon
P. 8	Trinidad	P. 17	Willow Creek
P. 12	Lyons Ranch	Back Cover	

Martin Swett is an avid landscape photographer who prefers to go off the beaten track in search of great images. Martin's photography expeditions take him throughout the Western United States, but he can frequently be found on Humboldt's trails, creeks and beaches during golden hours. Check out more of his work on Flickr.com.



Dry Lagoon



Orleans

Matt Filar

P. 5	Weitchpec
P. 5	Mad River Beach
P. 6	Orleans

Matt Filar has lived on the North Coast since 1977. While his subjects are mostly natural scenes, he also enjoys capturing interesting compositions and objects from bygone eras, as well as fine art, sports, event and group photography. Matt has exhibited his award winning photos in many galleries, and his work is available at several locations in Northern California.

Jill Duffy

P. 5	Houda Point
P. 5	Trinidad
P. 7	Orick

Jill Duffy is a former 5th District Supervisor. She enjoys taking nature shots of the beautiful 5th District, which includes Hoopa, Orick, Fieldbrook, Korb, Orleans, McKinleyville, Trinidad and more.



Orick

Other Submitted Photos

P. 10	Carlotta Fire Department
P. 11	Humboldt County Sheriff's Office
P. 11	Humboldt County Public Works
P. 14	Department of Health & Human Services
P. 15	Department of Health & Human Services



Willow Creek

ADOPTED
BUDGET
FY 2017-18

HUMBOLDT COUNTY
CALIFORNIA



**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	520,454	494,865	545,939	532,150	532,150	(13,789)
Other Revenues	69,079	48,043	65,940	56,000	56,000	(9,940)
Total Revenues	589,533	542,908	611,879	588,150	588,150	(23,729)
Expenditures						
Salaries & Employee Benefits	1,885,894	2,049,842	2,153,710	2,321,419	2,321,419	167,709
Services and Supplies	143,559	142,913	171,823	155,790	155,790	(16,033)
Other Charges	163,632	183,890	188,032	174,649	174,649	(13,383)
Fixed Assets	18,000	0	7,500	0	0	(7,500)
Intrafund Transfers	(900)	(1,179)	0	0	0	0
Total Expenditures	2,210,185	2,375,466	2,521,065	2,651,858	2,651,858	130,793
Net Revenues (Expenditures)	(1,620,652)	(1,832,558)	(1,909,186)	(2,063,708)	(2,063,708)	(154,522)
Additional Funding Support						
1100 General Fund	1,620,652	1,832,558	1,909,186	2,063,708	2,063,708	154,522
Total Additional Funding Support	1,620,652	1,832,558	1,909,186	2,063,708	2,063,708	154,522
Staffing Positions						
Allocated Positions	33.00	32.00	31.00	31.00	31.00	0.00

Purpose

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

The duties of the Assessor's office include:

- Locate all taxable property in the county and identify the ownership
- Establish a taxable value for all property subject to local assessment
- Produce annual and supplemental assessment rolls
- Apply all legal exemptions
- Maintain and update Assessor's records and maps
- Perform business property audits to ensure compliance and equalization of business property assessments.

Mission

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

Proposed Budget

The proposed budget for the Assessor's office for FY 2017-18 is \$2,651,858, an increase of \$152,366 or 6 percent from the previous year. The General Fund contribution is \$2,063,708, which represents an increase of \$107,366 or 5 percent from the prior year. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent

Assessor (1100 113)

increase based on FY 2016-17 General Fund allocations.

Proposed Personnel Allocation

The Assessor's office continues to review the office's structure, work flow and assigned duties for the purpose of reorganization. The Assessor's office proposed personnel allocation for FY 2017-18 is 31.0 FTE with 4.0 FTE positions frozen. There is no net change in the position allocations over the prior year.

Additions:

1.0 FTE Principal Auditor-Appraiser
1.0 FTE Appraisal Tech

Deletions:

1.0 FTE Auditor-Appraiser
1.0 FTE Assessment Tech I/II

Changes made in FY 2016-17 include the allocation of 2.0 FTE Principal Appraiser positions that were previously frozen. These positions will be returned to frozen status in FY 2017-18 as filling those positions was unsuccessful.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The county General Fund pays for the administration of the property tax system. Since the passage of Senate Bill 2557 in 1990, special districts and cities have reimbursed the county for their proportionate share of this cost. This amount is called the Property Tax Administration Fee (PTAF). Public schools are exempt by state law from paying their proportionate share even though schools receive over 62.5 percent of the property tax revenue generated in Humboldt County. The county receives 5 percent of supplemental roll billings for costs of administering the supplemental program.

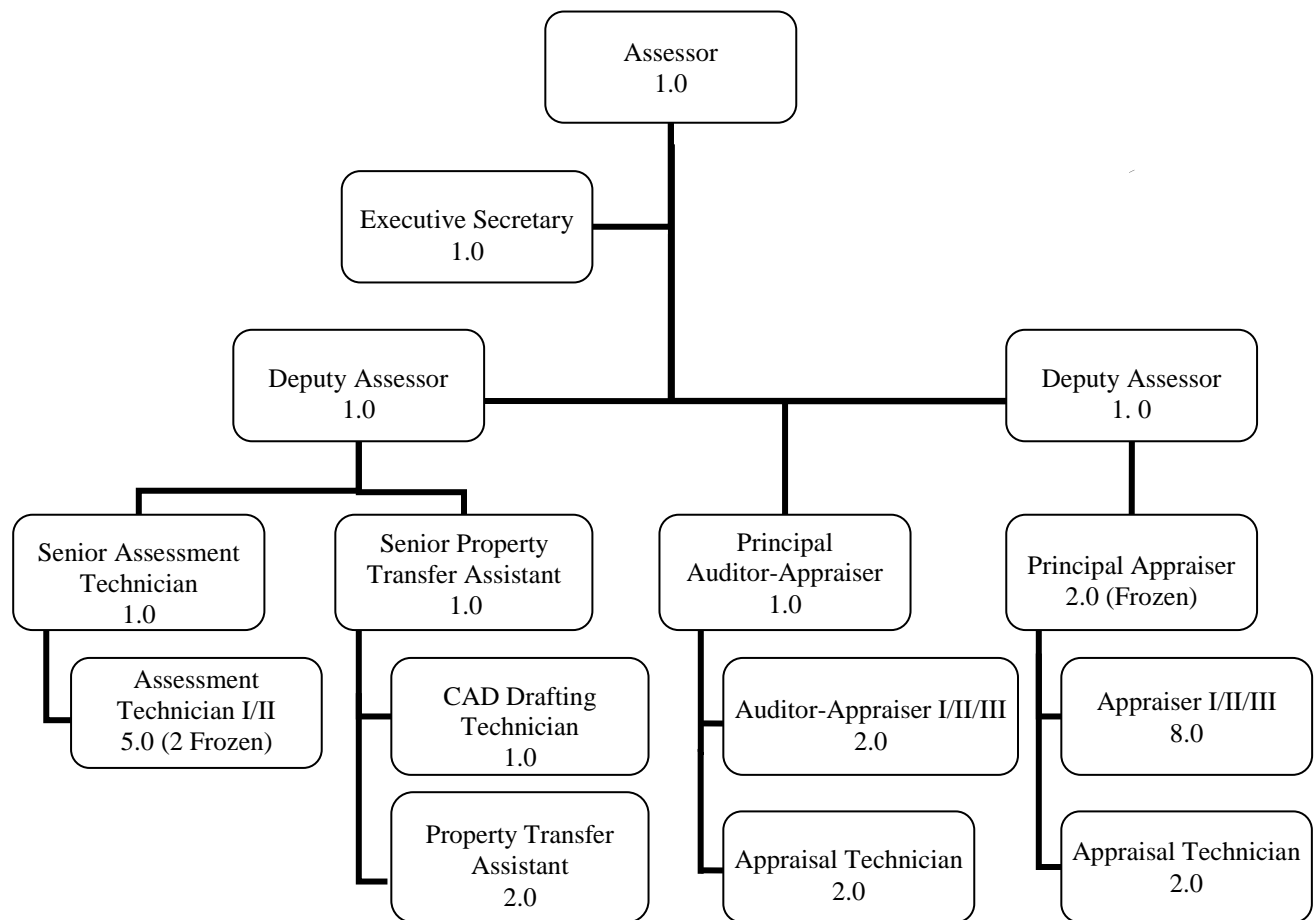
The Assessor's office sells assessment roll information, property characteristics, and copies of documents and maps. These revenues, along with the Assessor's office share of the PTAF, are netted against total expenditures to arrive at the net county cost of the Assessor's budget.

According to the California State Auditor's study of the property tax loan/grant program for every dollar invested in additional field staff work an additional \$11 in tax revenue is generated. Based upon this information, the staffing level of the Assessor's office directly impacts additional property tax revenue. With the county receiving 16.1 percent of total property tax revenue, the return on \$1 investment would be \$1.77. The county retains a portion of additional revenue and the PTAF revenues increase.

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

Assessor (1100 113)

Organizational Chart:



1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,865	3,849	4,120	4,000	4,000	(120)
Charges for Current Services	94,658	86,924	85,835	175,400	175,400	89,565
Other Revenues	1,549	10,552	3,940	5,100	5,100	1,160
Total Revenues	100,072	101,325	93,895	184,500	184,500	90,605
Expenditures						
Salaries & Employee Benefits	1,084,511	1,103,512	1,218,723	1,328,374	1,328,374	109,651
Services and Supplies	114,934	79,865	85,476	93,959	93,959	8,483
Other Charges	61,859	72,507	73,850	70,187	70,187	(3,663)
Total Expenditures	1,261,304	1,255,884	1,378,049	1,492,520	1,492,520	114,471
Net Revenues (Expenditures)	(1,161,232)	(1,154,559)	(1,284,154)	(1,308,020)	(1,308,020)	(23,866)
Additional Funding Support						
1100 General Fund	1,161,232	1,154,559	1,284,154	1,308,020	1,308,020	23,866
Total Additional Funding Support	1,161,232	1,154,559	1,284,154	1,308,020	1,308,020	23,866
Staffing Positions						
Allocated Positions	14.10	14.10	14.10	14.10	14.10	0.00

Purpose

The Auditor-Controller, pursuant to California Government Code Sections 24000 and 26880, is the chief financial officer for the county. In addition, Government Code Section 26881 provides that the County Auditor-Controller, upon order of the Board of Supervisors, shall prescribe and shall exercise a general supervision, including the ability to review departmental and county-wide internal controls over the accounting forms and the method of keeping the accounts of all departments under the control of the Board of Supervisors, and of all districts whose funds are kept in the county treasury. This budget grouping includes Auditor-Controller (111) and Auditor-Controller Measure Z (300).

Mission

To provide the county with credible financial records that promote public trust by the most efficient and expedient means possible, and promote the safeguarding of county assets.

Proposed Budget

The Auditor-Controller's proposed budget for FY 2017-18 is \$1,492,520, an increase of \$65,873 or 4 percent from the previous year. The Auditor's office expects to see no significant changes in revenues for FY 2017-18.

Proposed Personnel Allocation

The Auditor-Controller's proposed personnel allocation for FY 2017-18 is 14.1 FTE with a 0.6 FTE frozen.

A recent salary study by Human Resources recommends reclassification for several positions in the Payroll Division of the Auditor-Controller's office. The reclassifications were approved by the Board on April 18, 2017, and the FY 2017-18 departmental budget accounts for the salary and wage increases for those reclassifications.

In addition, the Auditor-Controller is working with the Department of Health and Human Services (DHHS) to place DHHS Accounts

Payable staff in the Auditor-Controller's office to increase the office's capacity to pay claims.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

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

1100 111 Auditor-Controller

The Auditor-Controller's proposed budget for FY 2017-18 is \$1,443,191, an increase of \$65,484 or 5 percent from the previous year.

The increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations. The General Fund contribution is \$1,258,691. The Auditor's office expects to see no significant changes in revenues for FY 2017-18.

The Auditor-Controller's office proposed personnel allocation for FY 2017-18 is 13.6 FTE with a 0.6 FTE frozen. There is no net change over the previous year.

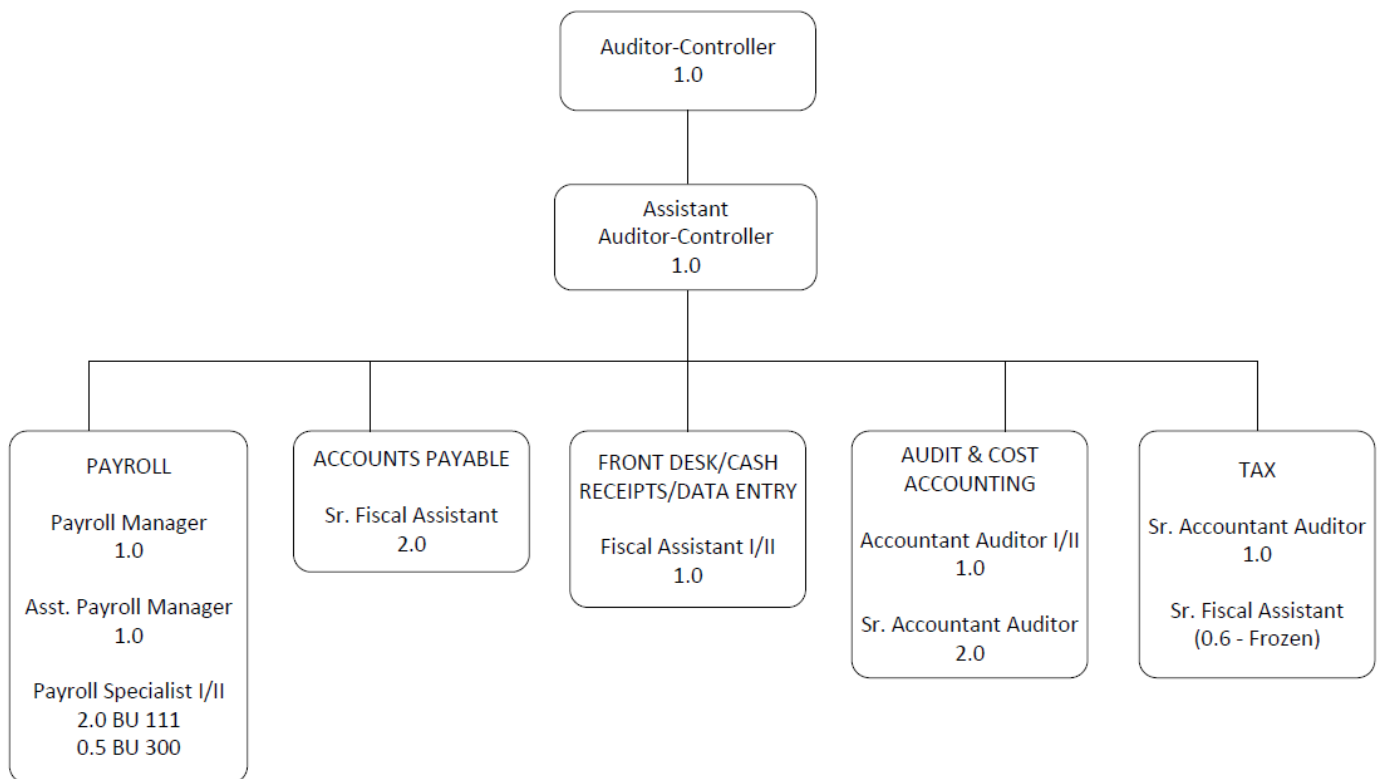
1100 300 Auditor-Controller Measure Z

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

The Auditor-Controller's Measure Z proposed budget for FY 2017-18 is \$49,329, an increase of \$389 or less than 1 percent from the previous year.

The Auditor-Controller's Measure Z proposed personnel allocation for FY 2017-18 is 0.5 FTE. There are no changes from the prior year.

Organizational Chart:



1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	113	81	135	0	0	(135)
Other Revenues	79	0	100	100	100	0
Total Revenues	192	81	235	100	100	(135)
Expenditures						
Salaries & Employee Benefits	871,121	914,884	977,181	1,026,414	1,004,644	27,463
Services and Supplies	262,424	255,842	257,026	325,774	355,274	98,248
Other Charges	37,020	39,368	40,789	39,458	39,458	(1,331)
Total Expenditures	1,170,565	1,210,094	1,274,996	1,391,646	1,399,376	124,380
Net Revenues (Expenditures)	(1,170,373)	(1,210,013)	(1,274,761)	(1,391,546)	(1,399,276)	(124,515)
Additional Funding Support						
1100 General Fund	1,170,373	1,210,013	1,274,761	1,391,546	1,399,276	124,515
Total Additional Funding Support	1,170,373	1,210,013	1,274,761	1,391,546	1,399,276	124,515
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	9.00	9.00	1.00

Purpose

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

Proposed Budget

The Board of Supervisors proposed budget for FY 2017-18 is \$1,328,776, an increase of \$48,131 or 3 percent from the previous year.

Additional Funding Requests

The Board of Supervisors submitted one additional funding request totaling \$62,770 to fund a full-time position to execute the

expansion of Granicus, improve Boards and Commissions process, as well as assist Board members with increased workload due to their roles as officers of Rural County Representatives of California (RCRC), California State Association of Counties (CSAC) and the California Coastal Commission. Funding this request would support the Board's Strategic Framework, Priorities for New Initiatives by fostering transparent, accessible, welcoming and user friendly services.

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

Proposed Personnel Allocation

The Board of Supervisors proposed personnel allocation for FY 2017-18 is 8.0 FTE with no positions frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended with two amendments. The Board approved funding the following:

- \$41,000 to add a 1.0 FTE Administrative Assistant/Deputy Clerk of the Board position to address public records requests and to provide staff support
- \$29,500 for the purchase of new computers and county issued cell phone devices to improve communications and promote transparency

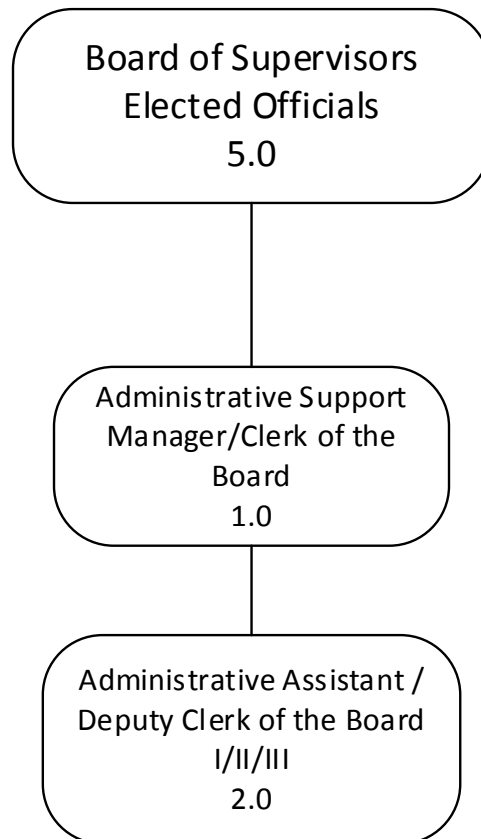
Program Discussion

This budget provides salary, benefit and office expenditures for Humboldt County's five-member elected legislative body and support staff. The Board guides county policy with the development of the county's Strategic Framework which was adopted on February 14, 2017. In the Strategic Framework there are Key Goals for FY 2017-18. Readers will see these principles and goals echoed throughout the budget narrative.

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



Organizational Chart:



Departmental Summary
FY 2017-18 Adopted Budget

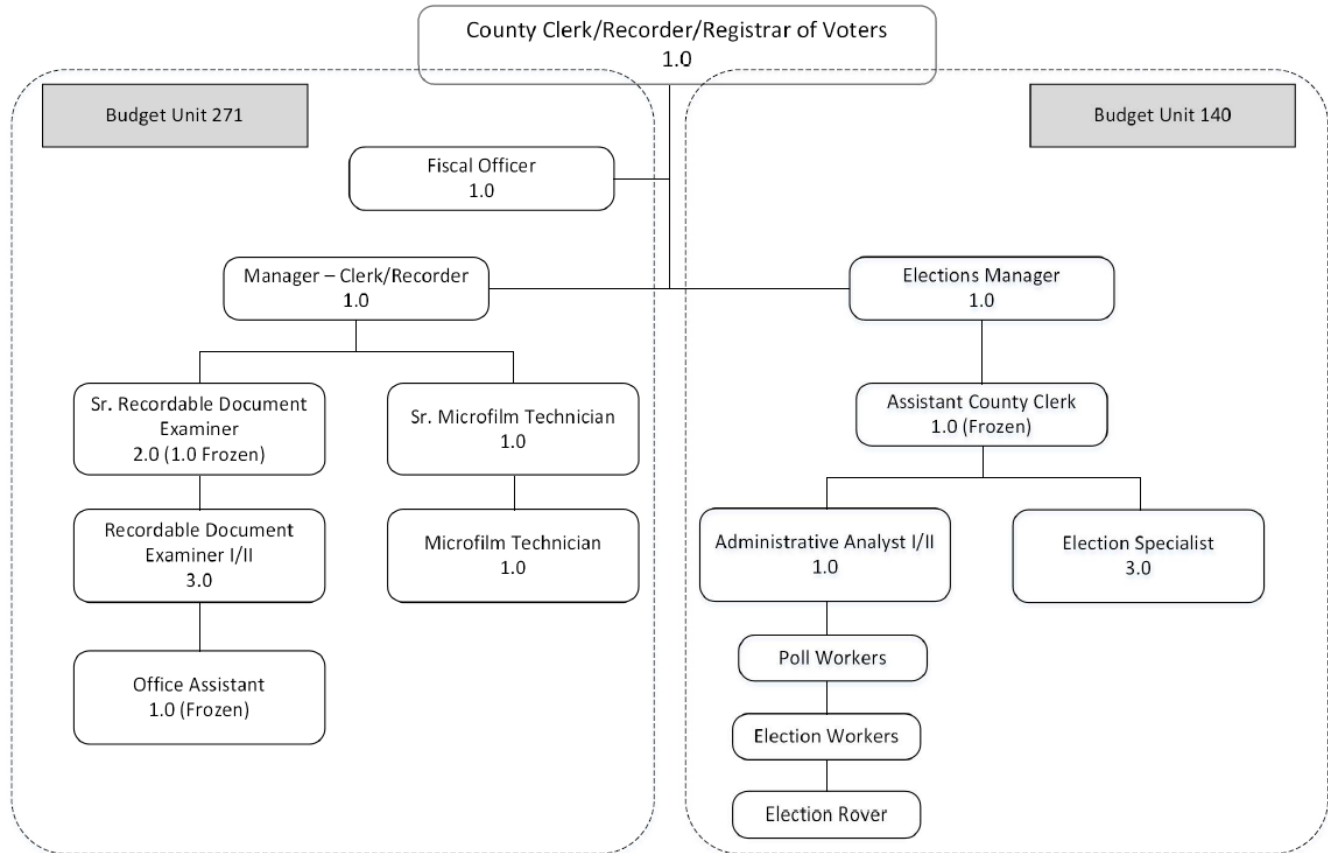
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	552,436	628,151	804,105	729,727	729,727	(74,378)
Licenses and Permits	50,913	50,269	58,688	50,000	50,000	(8,688)
Use of Money and Property	3,517	3,147	4,425	0	0	(4,425)
Other Governmental Agencies	30,000	24,713	47,701	197,393	197,393	149,692
Charges for Current Services	568,215	780,860	778,138	580,829	580,829	(197,309)
Other Revenues	250,292	256,564	60,532	35,527	35,527	(25,005)
General Fund Contribution	0	0	165,354	0	0	(165,354)
Total Revenues	1,455,373	1,743,704	1,918,943	1,593,476	1,593,476	(325,467)
Expenditures						
Salaries & Employee Benefits	1,082,353	1,175,915	1,209,537	1,231,249	1,231,249	21,712
Services and Supplies	1,012,876	876,993	939,683	1,258,999	1,258,999	319,316
Other Charges	227,546	229,071	270,990	291,055	291,055	20,065
Fixed Assets	35,387	219,803	89,869	46,345	46,345	(43,524)
Intrafund Transfers	0	(3,514)	0	0	0	0
Total Expenditures	2,358,162	2,498,268	2,510,079	2,827,648	2,827,648	317,569
Net Revenues (Expenditures)	(902,789)	(754,564)	(591,136)	(1,234,172)	(1,234,172)	(643,036)
Additional Funding Support						
1100 General Fund	764,793	778,423	811,729	1,234,172	1,234,172	422,443
1310 Recorder Record Conversion	137,996	(23,859)	(220,593)	0	0	220,593
Total Additional Funding Support	902,789	754,564	591,136	1,234,172	1,234,172	643,036
Staffing Positions						
Allocated Positions	17.00	17.00	18.00	17.00	17.00	(1.00)

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

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



Organizational Chart:



Clerk-Recorder (1100 271)

Kelly Sanders
Clerk-Recorder

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	552,436	628,151	804,105	729,727	729,727	(74,378)
Licenses and Permits	50,913	50,269	58,688	50,000	50,000	(8,688)
Charges for Current Services	485,337	583,064	533,867	523,329	523,329	(10,538)
Other Revenues	192	256,564	2,439	200	200	(2,239)
Total Revenues	1,088,878	1,518,048	1,399,099	1,303,256	1,303,256	(95,843)
Expenditures						
Salaries & Employee Benefits	733,771	785,204	783,449	814,254	814,254	30,805
Services and Supplies	101,980	140,042	111,129	157,170	157,170	46,041
Other Charges	168,468	182,028	216,670	206,832	206,832	(9,838)
Fixed Assets	26,250	219,803	0	0	0	0
Total Expenditures	1,030,469	1,327,077	1,111,248	1,178,256	1,178,256	67,008
Net Revenues (Expenditures)	58,409	190,971	287,851	125,000	125,000	(162,851)
Staffing Positions						
Allocated Positions	11.00	11.00	12.00	11.00	11.00	(1.00)

Purpose

The Recorder's Office is the official repository for all land records and vital records. The Recorder is charged with recording, archiving and making records available to the public. The Recorder's Office is governed by the statutes of the California Government Code Title 3, Division 2, Part 3, Chapter 6.

The County Clerk is responsible for filing and archiving a variety of bonds, filing Fictitious Business Name Statements and serving as the Commissioner of Civil Marriage. The county Clerk's Office is governed by the statutes of the California Government Code Title 3, Division 2, Part 3, Chapter 3.

Proposed Budget

The Clerk – Recorder's proposed budget for FY 2017-18 is \$1,178,256, an increase of \$34,844 or 3 percent from the previous year.

The budget increase is offset by additional revenue and conservatively estimates a contribution to the General Fund of \$125,000.

Proposed Personnel Allocation

The proposed personnel allocation for the Clerk/Recorder is 11.0 FTE with 2.0 FTE frozen. This is an increase of 1.0 FTE from the prior year.

Deletions:

1.0 FTE Sr. Recordable Documents Examiner

The Clerk/Recorder's Office is continuing to analyze the current structure of the office and developing a succession plan for positions being vacated, assessing current work assignments and reassigning where appropriate to reduce costs and to insure consistent customer service.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The County Recorder is the official repository for all documents and maps relating to land in Humboldt County as well as the official repository for vital records of events (birth, death, and marriage) that occur in Humboldt County. The recording of documents affecting land in Humboldt County accomplishes the mandate to "impart constructive notice" of any action effecting title to real property. Once a document is recorded it becomes a part of the official record of the county and is retrievable by examining the alphabetical and chronological indexes.

Revenues are generated through the collection of recording fees (mandated by state law) and the sale of copies of documents. In this last fiscal year, revenues for recording fees exceeded the budget by 12 percent, while documentary

transfer tax came in significantly higher than budget by 26 percent. This most likely indicates that property values and recording volume have increased. Additionally, the Recorder's Office maintains the records of births, deaths and marriages that occur within Humboldt County. Per Health and Safety Code, the Recorder's Office sells copies of these records and certifies their accuracy. In recent years, it has become increasingly difficult to make these records available to requesting parties while protecting the identities of the individuals from theft and/or fraud. State and federal laws determine who is eligible to request records.

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

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



1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	30,000	24,713	47,701	197,393	197,393	149,692
Charges for Current Services	58,932	173,853	193,457	57,500	57,500	(135,957)
Other Revenues	100	0	58,093	35,327	35,327	(22,766)
Total Revenues	89,032	198,566	299,251	290,220	290,220	(9,031)
Expenditures						
Salaries & Employee Benefits	348,582	390,711	426,088	416,995	416,995	(9,093)
Services and Supplies	495,437	733,720	828,554	1,101,829	1,101,829	273,275
Other Charges	59,078	47,043	54,320	84,223	84,223	29,903
Fixed Assets	9,137	0	89,869	46,345	46,345	(43,524)
Intrafund Transfers	0	(3,514)	0	0	0	0
Total Expenditures	912,234	1,167,960	1,398,831	1,649,392	1,649,392	250,561
Net Revenues (Expenditures)	(823,202)	(969,394)	(1,099,580)	(1,359,172)	(1,359,172)	(259,592)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 is \$1,649,392, an increase of \$47,296 or 3 percent from the prior fiscal year.

This budget includes \$34,327 carried forward from FY 2016-17 to complete the relocation the Office of Elections to a new facility as the office is in need of public access stations and building

modifications to enhance the security of the new location. In addition, a fixed asset request in the amount of \$12,018 for a new mailing machine to replace the existing one that is no longer supported by the manufacturer is proposed. The General Fund contribution is \$1,359,172 plus the one-time funding of \$46,345 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Elections is 6.0 FTE with 1.0 FTE position frozen. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

possible service to voters, media, and others interested in elections. Year to year, Elections budget can vary drastically based on the number of elections held. Special Elections are often not budgeted, and are historically reimbursed by the state or other entity calling for the special election.

Reimbursement by the state is not guaranteed. This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.



Departmental Summary
FY 2017-18 Adopted Budget1310 - Record Conversion
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	3,517	3,147	4,425	0	0	(4,425)
Charges for Current Services	23,946	23,943	50,814	0	0	(50,814)
Other Revenues	250,000	0	0	0	0	0
General Fund Contribution	0	0	165,354	0	0	(165,354)
Total Revenues	277,463	27,090	220,593	0	0	(220,593)
Expenditures						
Services and Supplies	415,459	3,231	0	0	0	0
Total Expenditures	415,459	3,231	0	0	0	0
Net Revenues (Expenditures)	(137,996)	23,859	220,593	0	0	(220,593)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This fund is authorized under California Government Code Section 27361.4 which provides for \$1 per document to be collected for the conversion of records from paper and microfilm to a micrographic document storage system.

Proposed Budget

This office is in the midst of a record conversion project that will carry forward into the new fiscal year. Any new projects for the FY 2017-18 will be addressed with a supplemental budget request.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The fund is driven by the volume of certain recordable documents. The volume is impacted by any economic change which affects the sale or refinancing of real property. If interest rates rise or property values decrease, fewer documents are recorded thus fewer fees are collected for this fund.

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

County Administrative Office Summary

Amy S. Nilsen
County Administrative Officer

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Operating Revenue & Contributn	2,662,013	3,108,347	3,258,134	3,683,130	3,683,130	424,996
Licenses and Permits	0	65	520	0	0	(520)
Fines, Forfeits and Penalties	11,718	14,697	9,994	13,100	13,100	3,106
Use of Money and Property	302	357	470	300	300	(170)
Other Governmental Agencies	2,662,382	1,908,054	1,502,153	2,653,089	2,653,089	1,150,936
Charges for Current Services	443,557	437,077	417,267	430,937	430,937	13,670
Other Revenues	993,223	614,367	1,164,039	1,520,403	1,520,403	356,364
General Fund Contribution	812,670	27,887	28,519	167,321	317,321	288,802
Total Revenues	7,635,865	6,160,851	6,431,096	8,518,280	8,668,280	2,237,184
Expenditures						
Salaries & Employee Benefits	2,580,427	2,554,482	2,678,570	3,245,136	3,110,048	431,478
Services and Supplies	1,486,782	1,701,915	2,015,345	2,176,663	2,358,683	343,338
Other Charges	4,041,805	3,310,590	3,140,867	4,162,867	4,120,387	979,520
Fixed Assets	530,448	344,176	78,725	1,191,977	1,191,977	1,113,252
Intrafund Transfers	(315,068)	(122,106)	(19,947)	(28,663)	(28,663)	(8,716)
Total Expenditures	8,324,394	7,789,057	7,893,560	10,747,980	10,752,432	2,858,872
Net Revenues (Expenditures)	(688,529)	(1,628,206)	(1,462,464)	(2,229,700)	(2,084,152)	(621,688)
Additional Funding Support						
1100 General Fund	1,347,751	1,415,768	1,500,319	1,740,715	1,675,715	175,396
1120 Economic Development	(189,899)	184,724	162,463	80,548	0	(162,463)
1700 Fish & Game	921	(3,269)	1,911	4,600	4,600	2,689
3521 Communications	19,378	21,604	(119,394)	0	0	119,394
3550 Information Tech Enterprise	(356,913)	(45,654)	(109,383)	390,533	390,533	499,916
3552 ADA Compliance ISF	0	0	0	0	0	0
3555 Central Services ISF	(132,709)	55,033	26,548	13,304	13,304	(13,244)
Total Additional Funding Support	688,529	1,628,206	1,462,464	2,229,700	2,084,152	621,688
Staffing Positions						
Allocated Positions	34.00	34.00	34.00	36.00	36.00	2.00



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

ADA Compliance

- 3552 152
ADA Compliance

County Administrative Office

- 1100 103
CAO Management & Budget Team

Communications

- 3521 151
Communications

Economic Development

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

Economic Development Promotion

- 1100 181
Economic Development Promotion

Fish & Game Advisory Commission

- 1700 290
Fish & Game Advisory Commission

Forester & Warden

- 1100 281
Forester & Warden

Information Technology

- 3550 118
Information Technology Team

Purchasing & Disposition

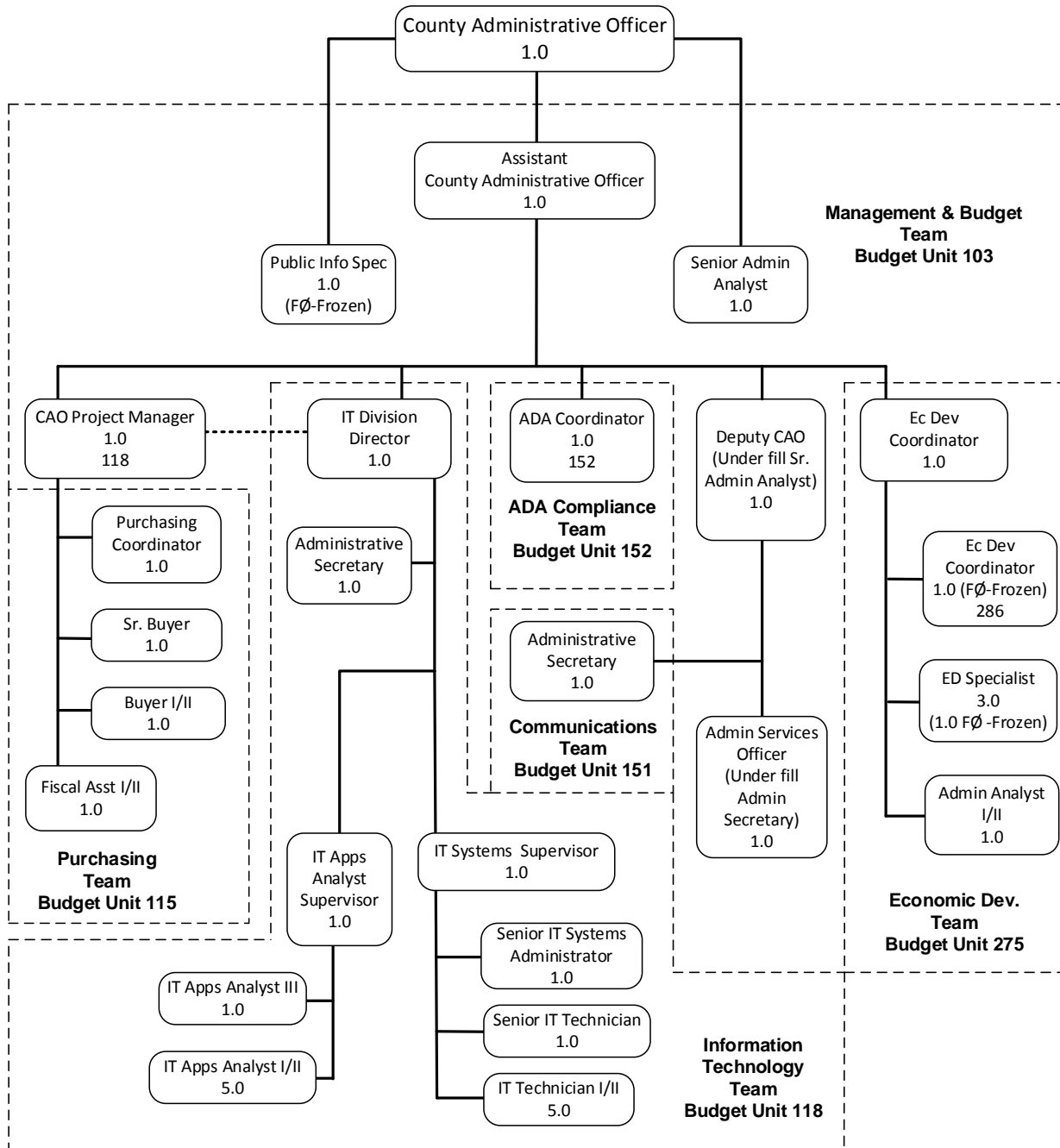
- 3555 115
Purchasing & Disposition Team

Mission:

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



Organizational Chart:



3552 ADA Compliance
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	0	0	238,579	238,579	238,579
Other Revenues	0	0	0	625,000	625,000	625,000
General Fund Contribution	0	0	0	150,000	300,000	300,000
Total Revenues	0	0	0	1,013,579	1,163,579	1,163,579
Expenditures						
Salaries & Employee Benefits	0	0	0	202,579	148,039	148,039
Services and Supplies	0	0	0	261,000	443,020	443,020
Other Charges	0	0	0	50,000	72,520	72,520
Fixed Assets	0	0	0	500,000	500,000	500,000
Total Expenditures	0	0	0	1,013,579	1,163,579	1,163,579
Net Revenues (Expenditures)	0	0	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	1.00	1.00	1.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 is \$963,579. An increase of \$963,579 from the prior year as this budget unit was established in FY 2017-18 to effectively manage ADA projects. Fixed asset funding of \$500,000 is proposed for fixed asset needs associated with ADA Projects. A supplemental budget will be brought forward once final estimates for ADA projects have been finalized; additional detail on the equipment is available in the Capital Expenditure table.

Additional Funding Requests

ADA Compliance submitted one additional funding request totaling \$100,000 for an extra-help CAO Project Manager position that is needed to coordinate and monitor ADA projects to ensure compliance with the consent decree. Also included are expenses for office supplies and cubical space to accommodate the additional staff member. This additional funding request is recommended for funding.

Proposed Personnel Allocation

The proposed personnel allocation for ADA Compliance is 1.0 FTE for FY 2017-18. This is an increase of 1.0 FTE from the prior year.

Additions:

1.0 FTE ADA Coordinator

This position, an ADA Coordinator, was originally allocated to Risk Management budget unit 359 in FY 2016-17 after the county entered into the consent decree. The proposed personnel allocation for FY 2017-18 moves the position from budget unit 359 to the newly created ADA Compliance budget unit 152.

Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an additional \$200,000 in professional services for a facilities assessment plan.

Program Discussion

The ADA Compliance program investigates all ADA-related complaints, works with an Independent Licensed Architect (ILA),

coordinates with outside vendors on capital improvement projects, provides required reporting and administration to confirm ADA compliance, and reviews facilities, programs, services and activities to ensure their compliance with ADA. The ADA Compliance budget supports the Board's Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations and maintaining infrastructure.



CAO Management & Budget Team (1100 103) County Administrative Officer

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Licenses and Permits	0	65	520	0	0	(520)
Other Governmental Agencies	10,000	0	19,000	20,000	20,000	1,000
Other Revenues	55	5,234	150,025	100	100	(149,925)
Total Revenues	60,055	55,299	219,545	70,100	70,100	(149,445)
Expenditures						
Salaries & Employee Benefits	792,548	763,700	814,197	762,749	762,749	(51,448)
Services and Supplies	216,602	256,032	478,555	295,276	295,276	(183,279)
Other Charges	51,138	64,794	84,098	115,416	115,416	31,318
Fixed Assets	0	11,500	0	0	0	0
Total Expenditures	1,060,288	1,096,026	1,376,850	1,173,441	1,173,441	(203,409)
Net Revenues (Expenditures)	(1,000,233)	(1,040,727)	(1,157,305)	(1,103,341)	(1,103,341)	53,964
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 is \$1,173,441 a decrease of \$137,597, or 10 percent from the previous year. The decrease is due to a reduction in consulting service expense. Consulting services were needed in FY 2016-17 to prepare for Measure S, the cannabis cultivation tax, which was on the ballot in November 2016. The General Fund contribution is \$1,103,341, which represents a \$138,197 decrease from FY 2016-17.

Additional Funding Request

The CAO-MBT submitted one additional funding request totaling \$5075 for costs associated with the Community Budget Roadshow. These workshops provide the community with an overall view of the state of the county and an opportunity for public input on priorities for spending to address local needs.

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

Proposed Personnel Allocation

The proposed personnel allocation for CAO-MBT for FY 2017-18 is 6.0 FTE with 1.0 FTE frozen position. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The CAO-MBT has experienced many successes in FY 2016-17 such as the passing and implementation of Measure S, a commitment and action to achieving compliance with the DOJ's 2016 ADA Consent Decree, the creation of the Pension Policy as a means of equitably addressing the county's mounting pension liability and the Community Budget Roadshow as a means to create transparency and foster public engagement with the community in a meaningful and effective manner.

The FY 2017-18 goals and efforts include:

- Demonstrate meaningful progress in Complying with the DOJ's 2016 ADA Consent Decree. This requires multiple capital improvements over multiple years to county-wide facilities to include recreational assets and emergency shelters for ensuring accessibility to all programs, services and activities
- Creating a concise, informative and transparent budget document with relevant information that depicts trends, measureable goals and the financial health of the county; and, submittal of the county budget for consideration of the Government Financial Officers Association (GFOA) Budget Award in either FY 2017-18 or 2018-19

- Providing the MBT team with professional development opportunities to enhance public service, communication, leadership and team building skills necessary to seek out the opportunities and meet the challenges facing the community and County of Humboldt
- Creating a high-performing organization by encouraging leadership at all levels, fostering intra and inter-agency collaboration and ensuring a responsive organization by promoting a solution oriented and a technologically adaptive environment
- Promoting fiscal responsibility and long-term planning efforts by establishing guidelines to address capital improvement costs, short-term and long-term cash management and to create policies and procedures that minimize the county's debt service and issuance cost with an overall objective of ensuring prudent debt management practices in order to maintain financial stability, preserve public trust and minimize costs to taxpayers

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

**3521 - Communications
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	175	0	0	0	0	0
Charges for Current Services	97,538	104,291	122,758	121,466	121,466	(1,292)
Other Revenues	135,331	219,144	182,705	147,027	147,027	(35,678)
General Fund Contribution	17,219	17,219	17,219	17,321	17,321	102
Total Revenues	250,263	340,654	322,682	285,814	285,814	(36,868)
Expenditures						
Salaries & Employee Benefits	18,794	20,714	76,661	76,938	76,938	277
Services and Supplies	66,749	45,927	64,557	62,084	62,084	(2,473)
Other Charges	94,606	112,683	81,240	30,205	30,205	(51,035)
Fixed Assets	89,492	182,934	(19,170)	116,587	116,587	135,757
Total Expenditures	269,641	362,258	203,288	285,814	285,814	82,526
Net Revenues (Expenditures)	(19,378)	(21,604)	119,394	0	0	(119,394)
Staffing Positions						
Allocated Positions	0.00	0.00	1.00	1.00	1.00	0.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 is \$285,814, a decrease of \$43,687 or 13 percent from FY 2016-17. This decrease is primarily due to the completion of seven telephone system upgrade projects. Fixed asset funding of \$116,857 is proposed for upgrades to telephone and radio systems; additional detail on the equipment is available in the Capital Expenditure table.

Proposed Personnel Allocation

The proposed personnel allocation for Communications is 1.0 FTE for FY 2017-18. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The primary functions in both the radio and telephone programs consist of maintenance, contract administration, system design and equipment specification, capitalization fund management, and monthly bill auditing, payment and cost distribution to departments.

Communications is an Internal Service Fund, and performs services for other county departments on a cost for service basis. This budget supports the Board's Strategic Framework, Core Roles by providing and maintaining communications infrastructure.

1120 - Economic Development
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	282	0	0	0	0	0
Other Governmental Agencies	2,648,076	1,908,054	1,483,153	2,633,089	2,633,089	1,149,936
Charges for Current Services	171	7,000	6,671	7,500	7,500	829
Other Revenues	635,551	167,183	608,177	523,080	523,080	(85,097)
Total Revenues	3,284,080	2,082,237	2,098,001	3,163,669	3,163,669	1,065,668
Expenditures						
Salaries & Employee Benefits	191,918	87,689	50,640	80,690	142	(50,498)
Services and Supplies	71,172	57,033	41,128	105,155	105,155	64,027
Other Charges	3,146,159	2,244,345	2,187,906	3,087,035	3,087,035	899,129
Intrafund Transfers	(315,068)	(122,106)	(19,210)	(28,663)	(28,663)	(9,453)
Total Expenditures	3,094,181	2,266,961	2,260,464	3,244,217	3,163,669	903,205
Net Revenues (Expenditures)	189,899	(184,724)	(162,463)	(80,548)	0	162,463
Additional Funding Support						
1120 Economic Development	(189,899)	184,724	162,463	80,548	0	(162,463)
Total Additional Funding Support	(189,899)	184,724	162,463	80,548	0	(162,463)
Staffing Positions						
Allocated Positions	7.00	6.00	6.00	6.00	6.00	0.00

Purpose

The Economic Development Team works to strengthen the economy of Humboldt County by securing and distributing funding for projects and programs that implement *Prosperity 2012: Comprehensive Economic Development Strategy* (CEDs).

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

Proposed Budget

The proposed Economic Development budget for FY 2017-18 is \$3,163,669, a decrease of \$500,951 or 13 percent from the previous year. The decrease is due to the spend-down of set-aside funding and a reduction the AB 2060 Supervised Population grant.

While the majority of Economic Development's activities are funded through grant sources, there are costs that are not recoverable through

grant sources, such as grant scoping and business assistance not related to workforce. The Economic Development Trust Fund currently covers costs not eligible for grant reimbursement; inasmuch, the balance in the fund provides a short-term solution for the next several years until a revenue source can be identified.

Additional Funding Requests

Economic Development submitted one additional funding request totaling \$80,548 to fund 1.0 FTE Economic Development Specialist position. The FTE position will support economic development work that falls outside of grant funds. Funds would support grant scoping and writing, cannabis industry engagement (currently state and federal funds prohibit) and the ability to respond to varying industry needs as they arise.

This additional funding request is not recommended at this time. Although the request has merit it is not recommended because it did not achieve a priority level that allowed them to

be funded based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Economic Development budget units 275 and 286 for FY 2017-18 is 6.0 FTE with 2.0 FTE positions frozen; there are no changes from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The overarching goal of all the budgets within the Economic Development Team is to implement the county's Comprehensive Economic Development Strategy (CEDS) through the local initiative *Prosperity! The Northcoast Strategy*. The CEDS helps to focus public and private economic development resources on local priorities.

The team works to implement the CEDS by:

- Promoting the growth of export and emerging industry clusters
- Building local capacity for coordinated economic development initiatives
- Obtaining grants and leveraging economic development funds
- Improving regional capacity to train, attract and retain a qualified workforce

Staff anticipates an update to CEDS taking place in FY 2017-18. Economic Development will apply for a US Economic Development Administration grant to fund the costs associated to the update. If grant funds are not awarded, staff time will be billed to the Economic Development budget units accordingly.

1120 275 Economic Development

This budget unit contains funding from economic development set-aside, additional grants that fall outside of the Workforce Investment budget, Redevelopment Dissolution, and special projects. All staff expenses are included in this budget unit, associated costs are applied to Headwaters Fund and Workforce Investment in the form of expense transfers for time billed to those two funding sources.

The Economic Development proposed budget for FY 2017-18 is \$385,247, a decrease of \$241,593 or 38 percent from the previous year. The Economic Development budget is funded primarily by grant funds. The budget's decrease is due to spend down on the AB 2060 Supervised Population grant and the reduced use of the Economic Development Trust Fund.

The proposed personnel allocation for Economic Development for FY 2017-18 is 5.0 FTE with 1.0 FTE frozen position. There is no change from the prior year.

1120 286 Headwaters Fund

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

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

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

- Revolving Loan Fund
- Community Investment Fund
- Grant Fund

The proposed budget for FY 2017-18 for the Headwaters Fund is \$522,580, a decrease of \$351,726 or 40 percent from the prior year. The FY 2016-17 budget included larger than usual grant allocations to fund grant initiative commitments from the two previous fiscal years, plus an additional \$150,000 for grant initiative commitments approved in FY 2016-17.

The proposed personnel allocation for Headwaters for FY 2017-18 is 1.0 FTE, this position is frozen.

1120 287 Workforce Investment

Workforce Investment's proposed budget for FY 2017-18 is \$2,255,842, an increase of \$92,368 or 4 percent from the previous year.

The Workforce Investment unit secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry clusters, as described in the county's CEDS. Services are provided in partnership with the federally mandated One-Stop System for Workforce, organized in Humboldt County as The Job Market.

The Job Market includes services to support: employers, job seekers, dislocated workers, long-term unemployed, and at-risk youth. The Economic Development Team supports the Board of Supervisors' Strategic Framework by supporting business, workforce development, and creation of private-sector jobs.



Economic Development Promotion (1100 181)

Amy S. Nilsen
County Administrative Officer

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	0	0	1,500	1,500	1,500	0
Other Charges	277,736	304,056	333,508	450,286	385,286	51,778
Total Expenditures	277,736	304,056	335,008	451,786	386,786	51,778
Net Revenues (Expenditures)	(277,736)	(304,056)	(335,008)	(451,786)	(386,786)	(51,778)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The county appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism and attract businesses to Humboldt County, and to the Redwood Region Entertainment and Education Liaisons, Inc. (RREEL), doing business as the Humboldt Del Norte Film Commission, to promote Humboldt County as a location for film and digital media production work.

Proposed Budget

The total proposed budget and General Fund contribution for FY 2017-18 is \$366,786, an increase of \$31,778 or approximately 9 percent, from the previous year. The FY 2017-18 budget is based on actual TOT received in FY 2015-16 which was \$1,739,459. The allocations to RREEL and the HCCVB in FY 2017-18 are \$86,973 and \$278,313, respectively.

Additional Funding Requests

Economic Development & Promotion submitted one additional funding request totaling \$85,000 for increased funding for the Humboldt-Del

Norte Film Commission to allow for participation in film conferences to educate industry leaders on Humboldt County, improved employee retention by increasing benefits and offering competitive wages and an increased marketing budget.

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

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved an additional \$20,000 for the Humboldt-Del Norte Film Commission to promote Humboldt County to the film industry.

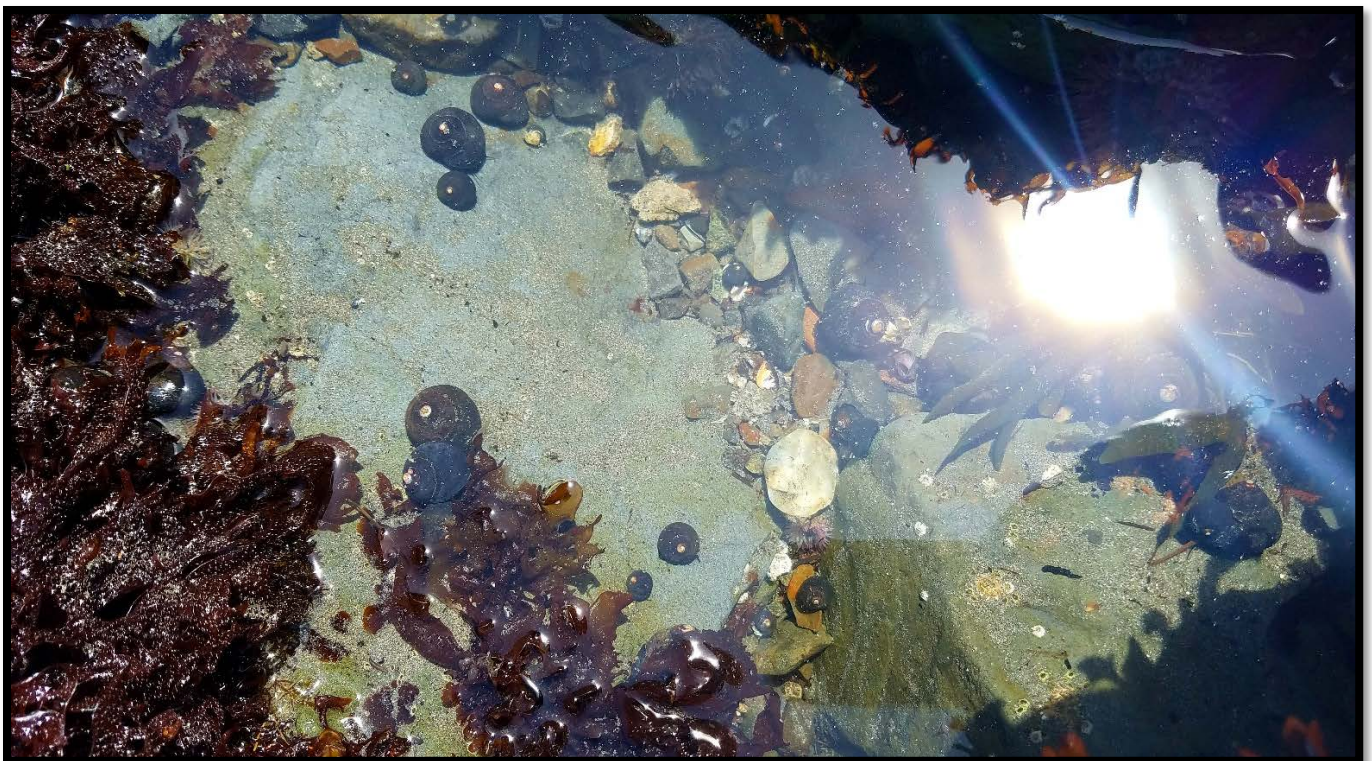
Program Discussion

The goal of the contracts with TOT funds is to invest in the county's tourism economy, as identified in the county's CEDS and the regional *Prosperity!* strategy. In July 2005, the county entered into an agreement to dedicate 20 percent of the prior year's annual TOT revenue to the HCCVB.

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

HCCVB and 4 percent to RREEL. In FY 2013-14, the allocation to RREEL was increased to 5 percent resulting in a total TOT allocation of 21 percent.

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



Fish & Game Advisory Commission (1700 290)

Amy S. Nilsen
County Administrative Officer

1700 - Fish & Game Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	11,718	14,697	9,994	13,100	13,100	3,106
Use of Money and Property	302	357	470	300	300	(170)
Total Revenues	12,020	15,054	10,464	13,400	13,400	2,936
Expenditures						
Services and Supplies	12,941	11,785	12,375	18,000	18,000	5,625
Total Expenditures	12,941	11,785	12,375	18,000	18,000	5,625
Net Revenues (Expenditures)	(921)	3,269	(1,911)	(4,600)	(4,600)	(2,689)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The purpose of this budget unit is to function as the funding source for the Fish and Game Advisory Commission's grant program. Fish and Game code requires that fines collected be deposited into a special fund and expended for the protection, conservation and preservation of fish and wildlife under the direction of the Board. Grants are awarded after recommendation of the Commission and approval by the Board of Supervisors.

Proposed Budget

The total proposed budget for Fish & Game Advisory Commission for FY 2017-18 is \$18,000, there is no change from the previous year. The budget for FY 2017-18 draws \$4,600 from the fund balance, leaving an estimated year-end fund balance of \$29,987.

While this does not deplete the balance, the commission is seeking a balance between granting the maximum amount each year, and reserving a fund balance to sustain grants through low revenue years.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The awards are made after recommendation of the Commission and approval of the Board of Supervisors.

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

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Revenues	192,020	165,293	171,851	199,417	199,417	27,566
Total Revenues	192,020	165,293	171,851	199,417	199,417	27,566
Expenditures						
Other Charges	261,802	236,278	179,857	385,005	385,005	205,148
Total Expenditures	261,802	236,278	179,857	385,005	385,005	205,148
Net Revenues (Expenditures)	(69,782)	(70,985)	(8,006)	(185,588)	(185,588)	(177,582)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget unit provides for support of fire suppression services in the Trinidad area and cooperative fire dispatch services for smaller fire districts throughout the county. Expenditures for the Trinidad area are offset by a Special Assessment District, Community Service Area #4 (CSA #4), for fire services.

Proposed Budget

The proposed budget for FY 2017-18 is \$385,005, an increase of \$18,332 or 4 percent from the previous year. This budget includes \$136,747 for Cooperative Dispatch expense and \$248,258 for contract services provided by Cal FIRE to respond to CSA #4. The General Fund contribution is \$185,588, and increase of \$16,659. The disparity between revenues and expenses is of concern. The proposed budget does not anticipate that costs for CSA #4 fire services will be fully reimbursed from fire assessments.

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

for costs for service exceeding assessment revenue.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by Cal FIRE. In 2003, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing Cal FIRE personnel costs. Cal FIRE costs have continued to increase and the General Fund is covering the difference between the assessments and the fire service costs.

In addition, this budget unit also provides a 75 percent share of the Co-op Fire Dispatch. Fire dispatch services are provided by Cal FIRE to the county's local fire districts. The cost of fire dispatch services is partially offset by the Dispatch Co-op (cities of Trinidad, Ferndale, Rio Dell, and 25 fire protection districts). The Dispatch Co-op has received Measure Z funding to pay for their 25 percent share. This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing community appropriate levels of service.

3550 - Information Technology FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,661,556	3,108,347	3,258,134	3,444,551	3,444,551	186,417
Other Governmental Agencies	4,306	0	0	0	0	0
Charges for Current Services	177	0	177	0	0	(177)
Other Revenues	6,253	19,855	18,251	0	0	(18,251)
General Fund Contribution	795,451	10,668	11,300	0	0	(11,300)
Total Revenues	3,467,743	3,138,870	3,287,862	3,444,551	3,444,551	156,689
Expenditures						
Salaries & Employee Benefits	1,389,498	1,462,949	1,488,853	1,850,883	1,850,883	362,030
Services and Supplies	1,086,706	1,220,800	1,358,497	1,395,475	1,395,475	36,978
Other Charges	193,670	280,985	231,755	13,336	13,336	(218,419)
Fixed Assets	440,956	128,482	99,374	575,390	575,390	476,016
Total Expenditures	3,110,830	3,093,216	3,178,479	3,835,084	3,835,084	656,605
Net Revenues (Expenditures)	356,913	45,654	109,383	(390,533)	(390,533)	(499,916)
Staffing Positions						
Allocated Positions	17.00	17.00	18.00	18.00	18.00	0.00

Purpose

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

Proposed Budget

The proposed budget is \$3,835,084, a decrease of \$443,257 or 10 percent from FY 2016-17. The decrease is due to reduced fixed assets for fiscal year 2017-18. Funding of \$575,390 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Projects for FY 2017-18 include Time & Attendance and Workforce Scheduling software, offsite data replication, computer aided dispatch (CAD) software, records management system (RMS) migration, Active Directory upgrade, Windows 10 migration,

Microsoft e-mail hosting, phone upgrades and the implementation of Prosecutor by Karpel software to be used by the District Attorney as an interface with the courts and jail systems/software.

Proposed Personnel Allocation

The proposed personnel allocation for IT for FY 2017-18 is 18.0 FTE. There is no net change in the total number of positions however a 1.0 FTE Administrative Secretary position that has been frozen is proposed for funding.

Board Adopted

The Board adopted this budget as recommended.

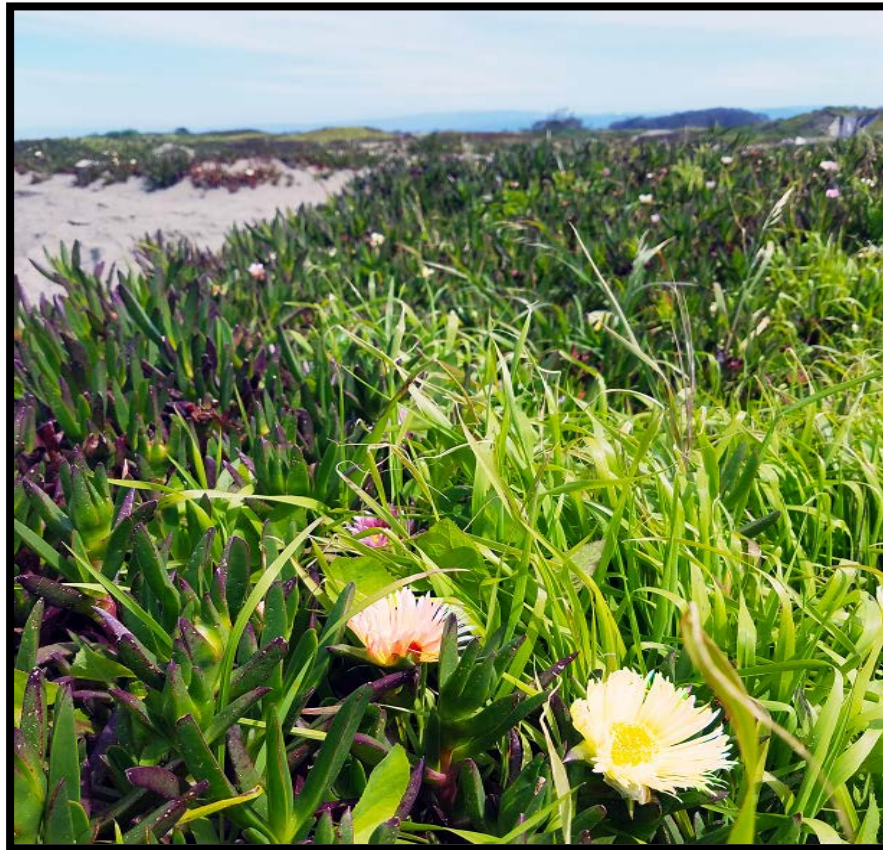
Program Discussion

IT is a division of the County Administrative Office. IT is responsible for the operation and integrity of the county's overall information infrastructure, which includes core telephony, primary internet/cloud access, security, the

network, the virtual environment, servers, databases, desktop computers, phones, and business applications. IT provides overarching IT services for all departments, some of which also support a portion of their own departmental infrastructure. In total, the county has over 2,200 personal computers, plus printers, communicating with 100 servers over a high-

speed network connecting 57 county service locations.

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



Purchasing & Disposition Team (3555 115)

County Administrative Officer

3555 - Central Service ISF
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	345,671	325,786	287,661	301,971	301,971	14,310
Other Revenues	24,013	37,658	33,030	25,779	25,779	(7,251)
Total Revenues	369,684	363,444	320,691	327,750	327,750	7,059
Expenditures						
Salaries & Employee Benefits	187,669	219,430	248,219	271,297	271,297	23,078
Services and Supplies	32,612	110,338	58,733	38,173	38,173	(20,560)
Other Charges	16,694	67,449	42,503	31,584	31,584	(10,919)
Fixed Assets	0	21,260	(1,479)	0	0	1,479
Intrafund Transfers	0	0	(737)	0	0	737
Total Expenditures	236,975	418,477	347,239	341,054	341,054	(6,185)
Net Revenues (Expenditures)	132,709	(55,033)	(26,548)	(13,304)	(13,304)	13,244
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

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

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

Proposed Budget

The Purchasing & Disposition Team's proposed budget for FY 2017-18 is \$341,054, a decrease of \$15,215 or 4 percent from the previous year.

This decrease is primarily due to the completion of the business process reengineering of a comprehensive "workflow" moving the county to an electronic purchasing and payment system.

Proposed Personnel Allocation

The proposed personnel allocation for Purchasing & Disposition Team for FY 2017-18 is 4.0 FTE with no frozen positions. There is no net change from the prior year.

Additions:

1.0 FTE Senior Buyer

Deletions:

1.0 FTE Fiscal Assistant I/II

Board Adopted

The Board adopted this budget as recommended.

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	120,919	82,981	217,704	187,000	187,000	(30,704)
Other Revenues	1,446	7	0	0	0	0
Total Revenues	122,365	82,988	217,704	187,000	187,000	(30,704)
Expenditures						
Salaries & Employee Benefits	2,380,704	2,192,685	2,365,645	2,933,191	2,933,191	567,546
Services and Supplies	257,752	154,449	183,621	256,125	256,125	72,504
Other Charges	36,921	43,666	84,960	49,381	49,381	(35,579)
Fixed Assets	0	0	0	46,000	46,000	46,000
Intrafund Transfers	(1,155,004)	(1,127,972)	(1,115,280)	(1,045,549)	(1,045,549)	69,731
Total Expenditures	1,520,373	1,262,828	1,518,946	2,239,148	2,239,148	720,202
Net Revenues (Expenditures)	(1,398,008)	(1,179,840)	(1,301,242)	(2,052,148)	(2,052,148)	(750,906)
Additional Funding Support						
1100 General Fund	1,398,008	1,179,840	1,301,242	2,052,148	2,052,148	750,906
Total Additional Funding Support	1,398,008	1,179,840	1,301,242	2,052,148	2,052,148	750,906
Staffing Positions						
Allocated Positions	21.00	22.50	22.50	25.50	24.50	2.00

The County Counsel Office includes the following budget units:

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

Purpose

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

Mission

The Office of the County Counsel is committed to providing the highest quality of legal advice,

representation and services, in a timely and responsive manner, to assist the county, its governing Board of Supervisors and other clients, to promote the public interest and to aid the county in carrying out its mandatory and discretionary functions relating to the health, safety and welfare of county residents. The office is committed to providing sound legal assistance to the Board and county officers to enable them to carry out their policy goals, and to provide assertive representation of the county in civil litigation and administrative hearings.

Proposed Budget

County Counsel's proposed budget for FY 2017-18 is \$2,239,148, an increase of \$458,923 or 20 percent from the previous year. The General Fund contribution is \$2,052,148, which is an increase of \$383,694 from the previous year. This increase is due to additional funding for 3.0 FTE Investigator-Code Enforcement positions. Funding of \$46,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Additional Funding Requests

County Counsel submitted one additional funding requests totaling \$385,131 to fund 3.0 FTE Investigator-Code Enforcement positions plus two additional vehicles, and office supplies and equipment. These additional positions are needed to allow for enhanced code enforcement due to increased caseloads associated with cannabis cultivation. These positions are necessary to keep up with the additional workload associated with the cannabis permitting process.

This additional funding request is recommended as it met a priority level for funding and was supported by the community through the feedback received from the Community Budget Roadshow.

Proposed Personnel Allocation

The proposed personnel allocation for County Counsel's budget units 121 and 299 for FY 2017-18 is 24.5 FTE with 3.0 FTE positions that remain frozen. This is an increase of 2.0 FTE from the prior year. Position changes are detailed in the budget unit section and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

General Services Unit: Legal advice to all county departments and, when requested, provides legal advice to the Grand Jury, the Humboldt First 5 program for children's welfare, and some special districts. The representation includes, but is not limited to, the

trial of conservatorship cases, mental health writs, Riese hearings (determination of capacity of mental health patients to give or withhold informed consent for administration of antipsychotic medication), bail bond forfeitures, jail writs, weapons confiscation filings, pitchess motion defense, personnel hearings, election issues, review of contracts/agreements, review of licenses, review of leases, review of memoranda of understanding, review of Joint Powers Agreements, review of agenda items, review of procedures and protocols, review of guidelines, review of Requests for Proposals, responses to subpoenas, Public Records Act requests, and other legal demands, including writs of mandate and other litigation. This office is in charge of keeping the county code updated and maintaining it online.

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

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

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

1100 121 County Counsel

This budget unit provides legal services to the Board of Supervisors and all county officers; in addition, County Counsel enforces code violations to address properties that display serious blight and pose a hazard to the community.

The proposed budget for FY 2017-18 is \$2,106,932, an increase of \$474,313 or 29 percent. This increase is due to additional funding for 3.0 FTE Investigator-Code Enforcement positions.

The proposed personnel allocation for County Counsel for FY 2017-18 is 23.0 FTE with 3.0 frozen positions. This is an overall increase of 2.0 FTE positions with 1.0 position being unfrozen.

Additions:

2.0 FTE Investigator-Code Enforcement

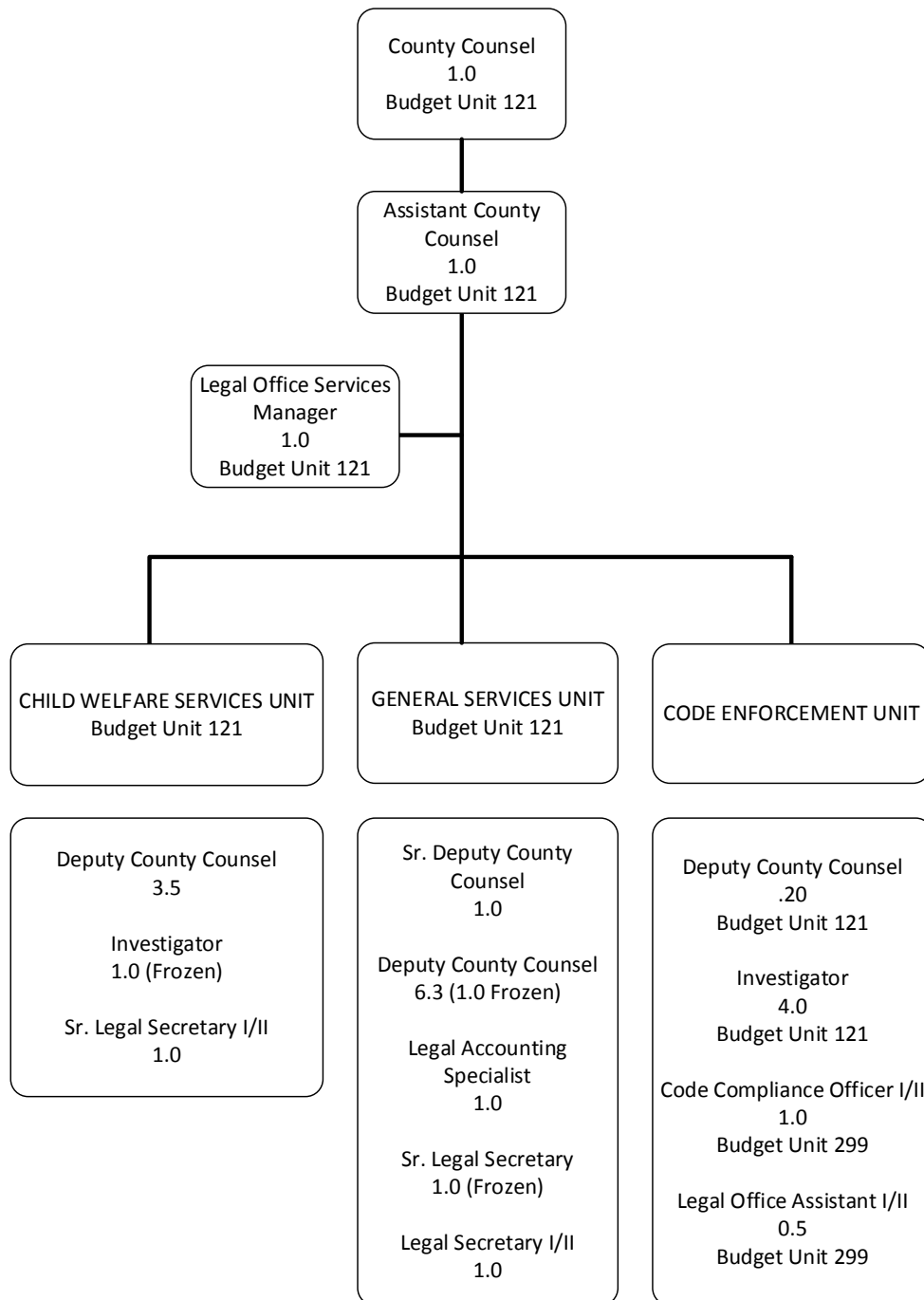
1100 299 County Counsel Measure Z

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

The proposed budget for County Counsel Measure Z is \$132,216, a decrease of \$15,390 or 10 percent from the prior year. This decrease is due to one-time monies for cleanups that was allocated in FY 2016-17.

The proposed personnel allocation for County Counsel Measure Z for FY 2017-18 is 1.5 FTE, there is no change from the prior year.

Organizational Chart:



Human Resources Summary

Human Resources Director

Departmental Summary
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	27,973,466	30,657,630	32,319,509	32,852,267	32,613,649	294,140
Use of Money and Property	35,463	60,564	97,401	0	0	(97,401)
Charges for Current Services	868,059	733,662	654,107	681,811	681,811	27,704
Other Revenues	23,005	515,564	282,772	134,785	134,785	(147,987)
General Fund Contribution	0	352,587	0	0	0	0
Total Revenues	28,899,993	32,320,007	33,353,789	33,668,863	33,430,245	76,456
Expenditures						
Salaries & Employee Benefits	1,083,526	1,167,752	1,213,999	1,276,729	1,172,150	(41,849)
Services and Supplies	119,199	97,029	148,381	266,769	132,730	(15,651)
Other Charges	(85,229)	213,839	277,310	31,008	31,008	(246,302)
Purchased Insurance Premiums	602,342	572,922	658,778	646,800	646,800	(11,978)
Self-Insurance Expenses	26,425,344	29,540,335	30,377,274	32,923,706	32,923,706	2,546,432
Total Expenditures	28,145,182	31,591,877	32,675,742	35,145,012	34,906,394	2,230,652
Net Revenues (Expenditures)	754,811	728,130	678,047	(1,476,149)	(1,476,149)	(2,154,196)
Additional Funding Support						
1100 General Fund	720,145	718,527	757,361	751,065	751,065	(6,296)
3520 IGS-County Insurance	(351,197)	31,523	(7,759)	0	0	7,759
3522 Employee Benefits Fund	(77,207)	(50,766)	18,843	(15,629)	(15,629)	(34,472)
3523 Workers Compensation	(310,393)	(157,130)	(334,056)	1,000,000	1,000,000	1,334,056
3524 Liability Insurance	(514,477)	(693,872)	(728,859)	(621)	(621)	728,238
3525 Medical Plan	220,987	59,897	(323,070)	(216,863)	(216,863)	106,207
3526 Dental Plan	(358,546)	(297,575)	(133,137)	(19,456)	(19,456)	113,681
3527 Unemployment Insurance	(445,164)	(569,570)	(276,117)	(17,147)	(17,147)	258,970
3528 Purchased Insurance Premiums	361,041	230,836	348,747	(5,200)	(5,200)	(353,947)
Total Additional Funding Support	(754,811)	(728,130)	(678,047)	1,476,149	1,476,149	2,154,196
Staffing Positions						
Allocated Positions	10.00	10.00	11.00	10.00	10.00	(1.00)

The Human Resources Department includes the following budget groupings:

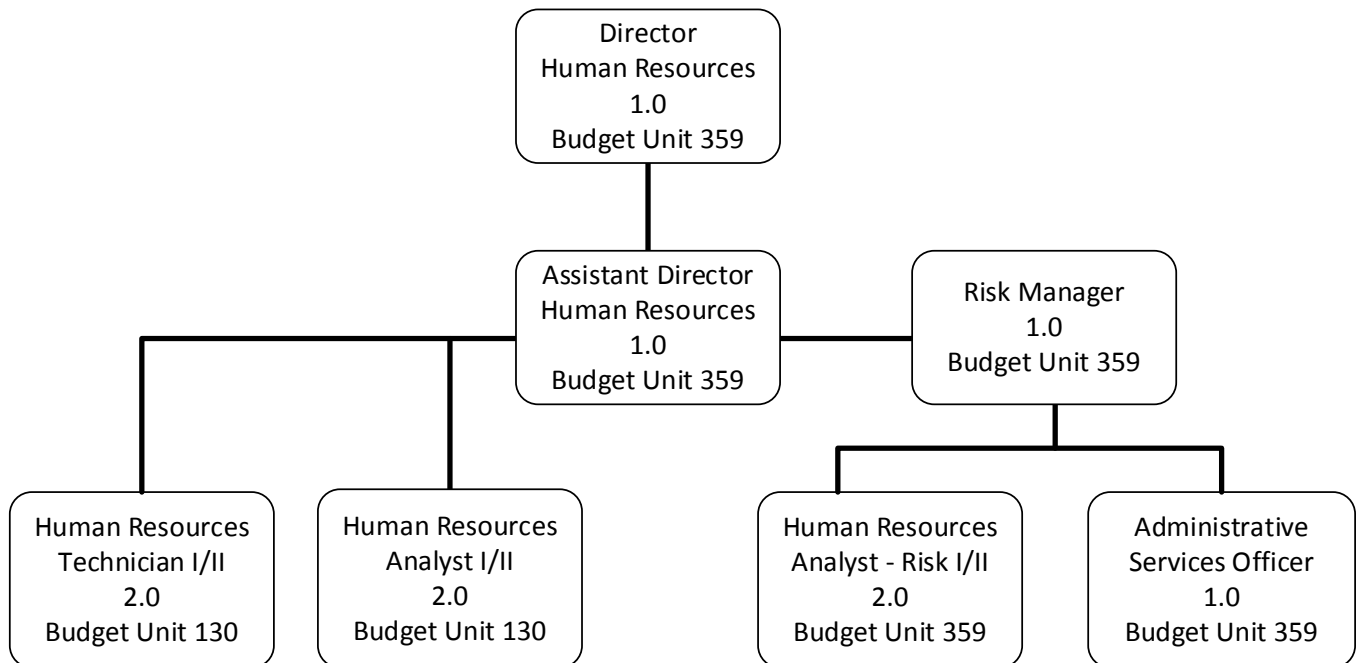
Personnel Services

- 1100 130 Personnel

Risk Management Services

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

Organizational Chart:



Personnel (1100 130)

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Revenues	2,000	2,000	2,000	2,000	2,000	0
Total Revenues	2,000	2,000	2,000	2,000	2,000	0
Expenditures						
Salaries & Employee Benefits	645,781	666,054	678,505	666,698	666,698	(11,807)
Services and Supplies	63,868	39,741	65,445	69,663	69,663	4,218
Other Charges	12,496	14,732	15,411	16,704	16,704	1,293
Total Expenditures	722,145	720,527	759,361	753,065	753,065	(6,296)
Net Revenues (Expenditures)	(720,145)	(718,527)	(757,361)	(751,065)	(751,065)	6,296
Staffing Positions						
Allocated Positions	6.00	7.00	6.00	4.00	4.00	(2.00)

Purpose

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

Proposed Budget

The proposed Personnel budget for FY 2017-18 is \$753,065, an increase of \$39,075 or 5 percent from the previous year. The General Fund contribution is \$751,065, which represents a \$39,075 increase from FY 2016-17. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increased based on FY 2016-17 General Fund allocations. Due to the increased volume of recruitments and services provided as a result of Measure Z funding, the Sheriff's Department funds a 1.0 FTE Human Resources Technician I/II position.

Proposed Personnel Allocation

The proposed personnel allocation for HR for FY 2017-18 is 4.0 FTE, with no frozen positions. This is a decrease of 2.0 FTE from the prior year.

Deletions:

1.0 FTE Director of HR*

1.0 FTE Assistant Director of HR*

*Positions reallocated to the Risk Management (359) and salaries and benefit expenses are transferred to Personnel based on actual work per audit recommendations

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Personnel (1100 130)

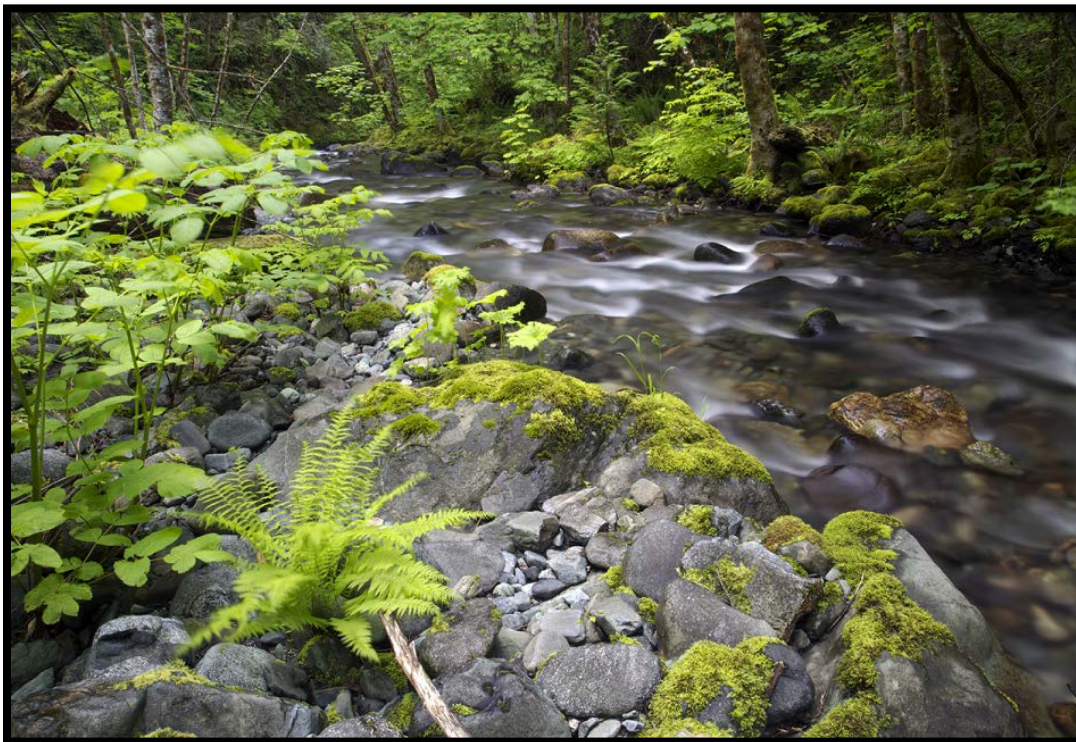
opportunity, coordination of the deferred compensation programs, employer-employee relations, labor negotiations, compliance with the Americans with Disabilities Act employment section, and maintenance of employee medical leaves and other employee actions.

In addition, the department coordinates the grievance and appeals process for all county departments.

HR provide personnel services to all county departments, including 2,196 funded FTE positions as reported in the Board adopted FY 2016-17 budget. HR also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

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

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



Risk Management

Human Resources Director

**Risk Management Summary
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	27,973,466	30,657,630	32,319,509	32,852,267	32,613,649	294,140
Use of Money and Property	35,463	60,564	97,401	0	0	(97,401)
Charges for Current Services	868,059	733,662	654,107	681,811	681,811	27,704
Other Revenues	622,443	513,564	280,772	132,785	132,785	(147,987)
General Fund Contribution	0	352,587	0	0	0	0
Total Revenues	29,499,431	32,318,007	33,351,789	33,666,863	33,428,245	76,456
Expenditures						
Salaries & Employee Benefits	437,745	501,698	535,494	610,031	505,452	(30,042)
Services and Supplies	55,331	57,288	82,936	197,106	63,067	(19,869)
Other Charges	(97,725)	199,107	261,899	14,304	14,304	(247,595)
Purchased Insurance Premiums	602,342	572,922	658,778	646,800	646,800	(11,978)
Self-Insurance Expenses	26,425,344	29,540,335	30,377,274	32,923,706	32,923,706	2,546,432
Total Expenditures	27,423,037	30,871,350	31,916,381	34,391,947	34,153,329	2,236,948
Net Revenues (Expenditures)	2,076,394	1,446,657	1,435,408	(725,084)	(725,084)	(2,160,492)
Additional Funding Support						
3520 IGS-County Insurance	(351,197)	31,523	(7,759)	0	0	7,759
3522 Employee Benefits Fund	(77,207)	(50,766)	18,843	(15,629)	(15,629)	(34,472)
3523 Workers Compensation	(310,393)	(157,130)	(334,056)	1,000,000	1,000,000	1,334,056
3524 Liability Insurance	(514,477)	(693,872)	(728,859)	(621)	(621)	728,238
3525 Medical Plan	220,987	59,897	(323,070)	(216,863)	(216,863)	106,207
3526 Dental Plan	(358,546)	(297,575)	(133,137)	(19,456)	(19,456)	113,681
3527 Unemployment Insurance	(445,164)	(569,570)	(276,117)	(17,147)	(17,147)	258,970
3528 Purchased Insurance Premiums	(240,397)	230,836	348,747	(5,200)	(5,200)	(353,947)
Total Additional Funding Support	(2,076,394)	(1,446,657)	(1,435,408)	725,084	725,084	2,160,492
Staffing Positions						
Allocated Positions	4.00	5.00	5.00	6.00	6.00	1.00

Purpose

The Human Resource Department's Risk Management (RM) services include identification, analysis and treatment of the county's exposures to loss; safety and loss-control programs; administration of all employee benefit programs, both self-insured and premium-based; claims administration of the self-insured liability programs and supervising the county's third-party administrator for primary workers' compensation.

RM is also responsible for administering the county's property insurance by filing any claims resulting in a property loss and recovering any loss from the county's insurer. RM also coordinates claims involving the airports,

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

Proposed Budget

The overall RM proposed budget for FY 2017-18 is \$34,153,329, a decrease of \$64,291 or less

Risk Management

than 1 percent from the previous year. The changes to individual programs are explained below.

Proposed Personnel Allocation

The proposed personnel allocation for Risk Management for FY 2017-18 is 6.0 FTE with no frozen positions. This is an increase in 1.0 FTE.

Additions:

1.0 FTE Director of Human Resources

1.0 FTE Assistant Director of Human Resources

Deletions:

1.0 FTE ADA Coordinator *

*Position reallocated to CAO-ADA Compliance (152)

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

RM services provide training workshops to county employees on safety, discrimination, ethics, state and federally required training, defensive driving, and disaster compliance with National Incident Management Systems and Standardized Emergency Management Systems. Additionally, staff provides, develops and monitors mandated training programs and skill level improvement workshops. Consultations are provided to departments regarding safety and health issues, and assist in developing loss-prevention programs and policies. RM actively participates with the California State Association of Counties Excess Insurance Authority (CSAC-EIA) in Third Party Administrator contracts and insurance coverage renewals.

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

3520 359 Risk Management Administration

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

The proposed budget for FY 2017-18 is \$581,915, a decrease of \$35,265 or four percent from the prior year.

3522 352 Employee Benefits

This budget provides funding for vision, life insurance, the employee assistance program and insurance continuation mandated through the federal Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA).

The proposed budget for FY 2017-18 is \$413,477; an increase of \$23,686 or 6 percent from the prior year. The increase is primarily due to increased vision claims.

3523 353 Workers' Compensation

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

The proposed budget for FY 2017-18 is \$6,386,133, an increase of \$156,855 or 3 percent from the prior year.

3524 354 Liability

This budget provides funding for claims for damages and lawsuits filed against the county, and also funds any investigative costs or expenses associated with existing or potential claims.

Risk Management

The proposed budget for FY 2017-18 is \$2,954,366 increase of \$181,804 or 6 percent from the prior year. This increase is primarily the result of increased claim payments.

3525 355 Medical Plan

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

The proposed budget for FY 2017-18 is \$21,458,622, an increase of \$292,991 or just over 1 percent from the prior year.

3526 356 Dental Plan

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

The proposed budget for FY 2017-18 is \$1,469,968, an increase of \$2,929 or less than 1 percent from the prior year.

3527 357 Unemployment

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

The proposed budget for FY 2017-18 is \$212,237, an increase of \$30,048 or 14 percent from the prior year. This is a result of increased claim payments.

3528 358 Purchased Insurance Premiums

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

The proposed budget for FY 2017-18 is \$676,611, a decrease of \$306,880 or 31 percent from the prior year. The decrease is due to a refund to contributing departments of \$300,000 that was issued in FY 2016-17. Fund balance has been reduced to an appropriate level, it is not anticipated that a refund will be necessary in FY 2017-18.



Measure Z
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	0	0	11,166,990	11,090,596	11,090,596	(76,394)
Total Revenues	0	0	11,166,990	11,090,596	11,090,596	(76,394)
Expenditures						
Salaries & Employee Benefits	0	2,654,766	5,251,220	6,659,610	6,250,818	999,598
Services and Supplies	0	1,505,345	2,564,804	3,637,275	2,057,517	(507,287)
Other Charges	0	3,462,597	4,064,406	6,776,337	3,308,609	(755,797)
Fixed Assets	0	172,905	54,213	945,500	255,000	200,787
Intrafund Transfers	0	(6,615)	0	0	0	0
Total Expenditures	0	7,788,998	11,934,643	18,018,722	11,871,944	(62,699)
Net Revenues (Expenditures)	0	(7,788,998)	(767,653)	(6,928,126)	(781,348)	(13,695)
Additional Funding Support						
1100 General Fund	0	7,788,998	767,653	6,928,126	781,348	13,695
Total Additional Funding Support	0	7,788,998	767,653	6,928,126	781,348	13,695
Staffing Positions						
Allocated Positions	0.00	0.00	64.00	66.50	67.00	3.00

Purpose

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

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

Proposed Budget

The proposed budget for FY 2017-18 is \$11,489,916, a decrease of \$2,018,322 or 14 percent from the previous year. This decrease is due to savings from FY 2015-16 that was allocated in FY 2016-17, increasing the funding capabilities. A total of \$4,693,015 is proposed for new applications in FY 2017-18, plus \$280,000 in funding that is being carried forward into FY 2017-18 and \$6,516,901 in ongoing expenses from the previous year's allocations to the Auditor, Sheriff, Probation, Department of Health and Human Services, District Attorney, Public Defender and County Counsel.

Board Adopted

The Board adopted this budget as recommended with four amendments. The Board approved the following Measure Z requests totaling \$382,028:

- \$189,870 for the Department of Health and Human Services to provide Adult Protective Services, including the allocation of a 1.0 FTE Program Coordinator.
- \$162,158 for the Sheriff's Office to conduct a radio system needs study.
- \$15,000 for Mountain Community and Culture to conduct a walkability study in the Willow Creek area of Humboldt County.
- \$15,000 for the Library to increase security at the Eureka Main Library.

Program Discussion

Measure Z, a half-cent sales tax set to sunset in 2019, was voted on by the citizens of Humboldt

Measure Z

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

The Citizens' Advisory Committee was established to make recommendations to the Board of Supervisors on the expenditure of these funds. A total of 44 applications were received, however one was withdrawn by the submitting party. Of those applications, five were submitted by county agencies and 24 by non-county agencies totaling \$11,038,920 in funding requests. The requests are outlined as follows:

1. \$55,548 for Affordable Homeless Housing Alternatives, Inc. to develop and supervise a safe, legal, transitional sanctuary camp.
2. \$575,000 for Alcohol and Drug Care Services, Inc. for the purchase and remodel of a vacant skilled nursing facility to be converted into a treatment facility.
3. \$74,045 for Area 1 Agency on Aging for the Long Term Care Ombudsman program. This program advocates for residents in long-term care settings and investigates allegations of elder abuse and neglect.
4. \$125,000 for Boys & Girls Club of the Redwoods to increase training and teen center unit director time from 35 to 40 hours per week, as well as add a full-time staff person to split time between Eureka and McKinleyville Teen Center locations and a part-time staff person per unit.
5. \$100,000 for Boys & Girls Club of the Redwoods to expand to offer additional programming at another site near the clubhouse and Alice Birney.
6. \$100,000 for Boys & Girls Club of the Redwoods to increase the director and program assistant time spent in Teen Court, as well as adding additional staff based in Fortuna to establish an Eel River Valley court.
7. \$465,222 for City of Arcata Police Department/Sheriff for two student resource officers and two juvenile probation diversion positions to directly serve K-12th students and families in the north county to work collaboratively with the schools to reduce truancy and to keep juveniles out of the juvenile justice system.
8. \$75,317 for City of Blue Lake for one half-time deputy sheriff.
9. \$5,580 for City of Blue Lake to purchase two radar feedback signs.
10. \$459,140 for Eureka Police Department to continue funding two full-time positions to expand the scope and capabilities of the Mobile Intervention & Services Team (MIST) and implement the Focus Strategies Homeless Strategy and Implementation Plan.
11. \$54,000 for City of Ferndale Police Department to purchase a 4x4 heavy duty truck outfitted with emergency equipment.
12. \$192,580 for City of Fortuna Police Department to fund a Fortuna police officer assigned as a school resource

- officer to serve High Schools and Elementary Schools within the Eel River Valley.
13. \$149,580 for City of Fortuna Police Department to fund a drug task force officer to be assigned to the Eel River Valley.
 14. \$30,969 for City of Fortuna Police Department to purchase 20 tasers and accessories.
 15. \$76,741 for City of Rio Dell Police Department for one full-time community services officer to support the mission of the city's law enforcement officers.
 16. \$34,101 for City of Rio Dell Police Department for maintaining the current Measure Z funding for a part-time clerical position in the city's police department to support law enforcement, nuisance abatement and code enforcement.
 17. \$162,685 for City of Trinidad for one full-time deputy sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.
 18. \$189,869 for the Department of Health and Human Services to develop an interagency Elder and Vulnerable Adult Services Team (EVASt).
 19. \$10,000 for the Department of Health and Human Services to purchase 133 nasal Narcan kits.
 20. \$40,131 for District Attorney to hire a non-sworn investigator to assist in review of materials related to homicides and other violent crimes.
 21. \$112,000 for Garberville Sanitary District to repair 14 failing fire hydrants.
 22. \$3,622 for Humboldt Area Center for Harm Reduction to fund three outdoor Safe Disposal Bins to be placed in Eureka and Arcata for safe disposal of used hypodermic needles.
 23. \$57,000 for Humboldt County 2-1-1 to continue to work as a lead second responder and Volunteer Organizations Active in Disaster (VOAD).
 24. \$2,172,679 for Fire Chiefs' Association for equipment such as construction of fire stations, personal protective equipment and fire hose, and dispatch services and efforts to improve sustainability. As well as out of jurisdiction response to Highway 299 and the Avenue of the Giants.
 25. \$125,000 for the Humboldt County Library to fund a community health outreach coordinator and a facilities and safety coordinator, plus additional funding for an outside security guard at the Main Eureka Library.
 26. \$13,920 for Humboldt IPA on behalf of RX Safe Humboldt Coalition to fund ongoing expenses associated with the safe disposal of unwanted medications.
 27. \$17,030 for McKinleyville Community Collaborative to fund an existing county-wide home visiting program to families that are at high risk of experiencing abuse or neglect.
 28. \$357,801 for K'ima:w Medical Center for the continuation of ambulance service in the Willow Creek Service area.
 29. \$54,268 for Kunle Centre to maintain a warm line and peer support groups for people over the age of 18 who are

- experiencing anxiety, stress, suicidal thoughts or other mental health issues.
30. \$50,000 for Mountain Community and Culture to conduct a pedestrian safety walkability/mobility study for the downtown Willow Creek area.
31. \$106,650 for North Coast Substance Abuse Council, Inc. to provide treatment services to individuals who lack the financial ability to pay for such services. In addition, funding is requested to replace a van in order to safely transport clients.
32. \$3,000,000 for county Public Works to provide funding for chip sealing and slurry sealing of county roads to prevent pavement failures and insure safer driving surfaces.
33. \$291,000 for county Public Works to provide funding for the portion of Federal Aviation Administration mandated Aircraft Rescue and Fire Fighting (ARFF) services required for commercial service at Arcata-Eureka Airport that is not covered by Transportation Security Administration.
34. \$145,000 for county Public Works to provide security services at the Arcata-Eureka Airport.
35. \$32,000 for county Public Works to provide Arcata Fire Department with ARFF training.
36. \$80,000 for county Public Works to fund traffic signal battery back-up systems for county's signalized intersections.
37. \$8,500 for county Public Works to install cell phone service paddle markers for turn-outs on rural roads with limited cell coverage.
38. \$9,200 for county Public Works to create a gated entrance at Mad River County Park to curtail inappropriate nighttime activity.
39. \$330,000 for county Public Works to replace fire truck and small back-up truck at ACV.
40. \$18,000 for RBS Enterprises to outfit Eureka and the surrounding areas with one repeater for new low-power mini-transceivers that will exchange data with the repeater as far as 20 miles away allowing agency asset tracking.
41. \$730,484 for the Sheriff to staff two deputy sheriffs, one community services officer, one public information officer and funding for overtime. Purchase a four 4-WD rescue/recovery vehicle intended for snow and the inclement environment of Humboldt County.
42. \$309,658 for the Sheriff to conduct a radio systems need study that will provide a comprehensive report on geographic areas of the county that do not have proper radio coverage to ensure the safety of emergency services personnel.
43. \$39,600 for Southern Trinity Area Rescue to provide ambulance services to the Eastern Humboldt/Southern Trinity County area off Highway 36.
- Full funding is recommended for items 13, 16, 35, 38 and 43. In order to provide funding to the most applicants as possible, partial funding is recommended for items 3, 5, 7, 8, 10, 11, 12, 17, 21, 24, 28, 32, 41 and 42. More detail on the amounts recommended for funding can be found in the appendices beginning on page J-33.
- The remaining Measure Z request are not proposed because they did not receive a priority

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ranking that allowed them to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Proposed Personnel Allocation

The proposed personnel allocation for Measure Z for FY 2017-18 is 67.0 FTE with no frozen positions. This is an increase of 2.0 FTE from the prior year. Positions changes are detailed in the budget unit sections and in the Position Allocation table.

1100 197 Measure Z Contribution Other

The proposed budget for Measure Z Contribution is \$3,139,696, a decrease of \$621,554 or 16 percent, from the previous year. This decrease is primarily due to a reduction in the allocation to the Fire Chief's Association in an effort to fund as many projects as possible.

This budget unit contains the allocations for all non-county agencies who have been allocated Measure Z funding. For FY 2017-18, 23 agencies submitted a total of 29 applications totaling \$5,738,078. A total of 13 agencies are recommended for funding totaling \$3,034,969.

1100 889 General Purpose Revenue Measure Z

The proposed budget for General Purpose Revenue Measure Z is \$11,090,596, an increase of \$663,396 or 6 percent from the prior year. This increase is due to an anticipated increase in sales tax revenue.

1100 292 Public Defender Measure Z

The proposed budget for Public Defender Measure Z is \$216,657, an increase of 5 percent

from the prior year. This change is primarily due to negotiated salary and benefit increases. The proposed personnel allocation for Public Defender Measure Z for FY 2017-18 is 2.0 FTE, there are no changes from the prior year.

1100 293 DHHS Measure Z

The proposed budget for DHHS Measure Z is \$562,802, an increase of \$29,876 or 5 percent from the prior year. This change is primarily due to negotiated salary and benefit increases.

The proposed personnel allocation for DHHS Measure Z for FY 2017-18 is 7.0 FTE, there are no changes from the prior year.

1100 295 District Attorney Measure Z

The proposed budget for District Attorney Measure Z is \$1,155,986, an increase of \$57,342 or 5 percent from the prior year. This change is primarily due to negotiated salary and benefit increases.

The proposed personnel allocation for District Attorney Measure Z for FY 2017-18 is 11.0 FTE, there are no changes from the prior year.

1100 296 Probation Measure Z

The proposed budget for Probation Measure Z is \$496,361, a decrease of \$27,973 or 5 percent from the prior year. This change is primarily due to a reduction in training and equipment expense required for new hires as the majority of the Probation Measure Z positions have been filled.

The proposed personnel allocation for Probation Measure Z for FY 2017-18 is 6.0 FTE. There will be no changes from the previous fiscal year.

1100 297 Sheriff Measure Z

The proposed budget for Sheriff Measure Z is \$4,516,842, an increase of \$359,491 or 8

Measure Z

percent, from the prior year. This increase is due to the addition of 2.0 FTE and funding to begin a radio systems needs evaluation. Fixed asset funding of \$255,000 is proposed for fixed asset needs associated with the carry forward of funding for a Bearcat rescue and recovery vehicle and the purchase of two additional patrol vehicles; additional detail on the equipment is available in the Capital Expenditure table.

The proposed personnel allocation for Sheriff Measure Z for FY 2017-18 is 38.0 FTE. This is an increase of a 2.0 FTE from the previous year.

Additions:

1.0 FTE Community Services Officer

1.0 FTE Public Information Specialist

1100 298 Public Works Measure Z

The proposed budget for Public Works Measure Z is \$1,219,754, a decrease of \$1,812,766 or 59 percent from the prior year. This decrease is due to a reduction in the allocation for road improvements.

The Public Works Measure Z budget unit has no personnel allocations proposed for FY 2017-18.

1100 299 County Counsel Measure Z

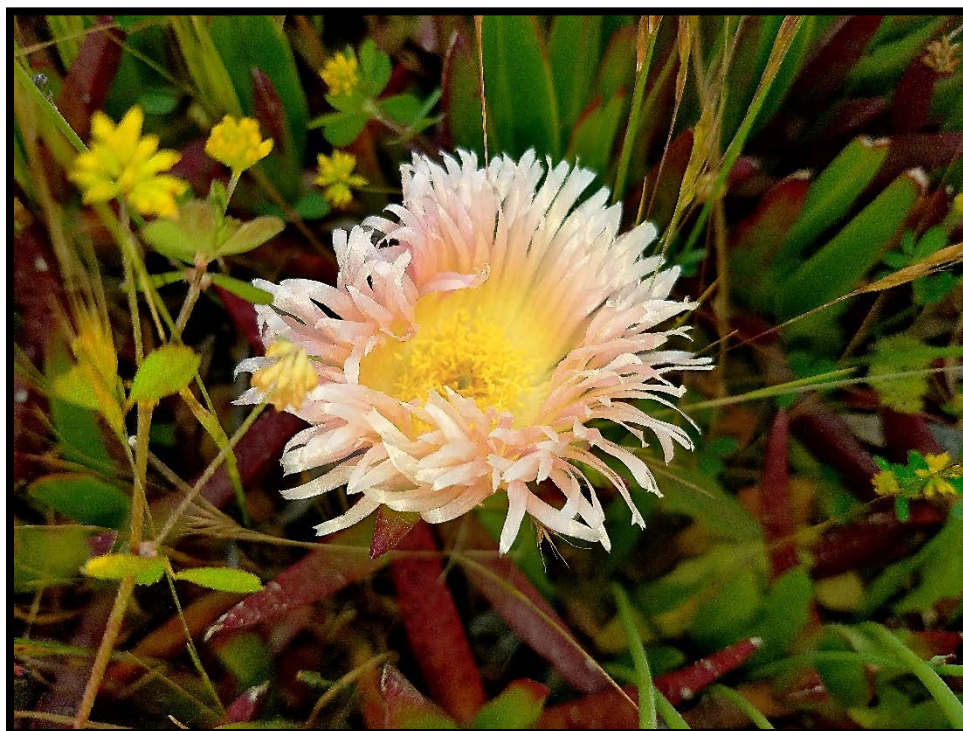
The proposed budget for County Counsel Measure Z is \$132,216, a decrease of \$15,390 or 10 percent from the prior year. This decrease is due to one-time monies for cleanups that was allocated in FY 2016-17.

The proposed personnel allocation for County Counsel Measure Z for FY 2017-18 is 1.5 FTE positions for FY 2017-18, there is no change from the prior year.

1100 300 Auditor-Controller Measure Z

The proposed budget for Auditor-Controller Measure Z is \$49,329, an increase of \$389 or less than 1 percent from the prior year.

The proposed personnel allocations for Auditor-Controller Measure Z for FY 2017-18 is 0.5 FTE. There is no change from the prior year.



Certificates of Participation-Payments (1100 190)

Amy S. Nilsen
County Administrative Officer

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	364,381	354,027	370,346	354,027	354,027	(16,319)
Total Revenues	364,381	354,027	370,346	354,027	354,027	(16,319)
Expenditures						
Other Charges	1,397,868	1,389,348	1,394,329	1,496,168	1,496,168	101,839
Total Expenditures	1,397,868	1,389,348	1,394,329	1,496,168	1,496,168	101,839
Net Revenues (Expenditures)	(1,033,487)	(1,035,321)	(1,023,983)	(1,142,141)	(1,142,141)	(118,158)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget includes debt service payments on Certificates of Participation (COP) issued to finance the Library, Jail Phases I and II, the Regional Juvenile Facility, the Animal Shelter, Juvenile Hall, earthquake repairs and airport hangars.

Proposed Budget

The proposed budget for FY 2017-18 is \$1,496,168, an increase of \$101,839 or 7 percent from the previous year. The General Fund contribution is \$1,142,141, which represents a \$148,301 increase from FY 2016-17. This increase is primarily due to additional funding of \$100,000 to begin the repayment on the 2016 Finance Plan.

The overall budget is increasing due to higher COP payments, and the General Fund contribution is also increasing due to an anticipated reduction in the Proposition 172 allocation in the amount of \$46,462 for FY 2017-18.

Additional Funding Requests

One additional funding request of \$250,000 was submitted for the debt service payments anticipated for the 2016 COP Financing. This request would cover the annual cost of repayment for the debt issuance approved by the Board on January 19, 2016. This loan is covering costs for the Juvenile Hall, Weights and Measures building, Public Defender, Courthouse, Airport restaurant and Eureka Vets Hall capital projects. This request is recommended for reduced funding in the amount of \$100,000, as no all debt is likely to be issued this fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This budget funds long-term debt payments on the county's capital improvement projects. The budget of \$1,496,168 includes funding in the following amounts:

- \$65,426 1994 Library Project
- \$258,956 1994 Jail Phase I Project

- \$41,943 1996 Regional Juvenile Center Project
- \$103,901 1996 Jail Phase I Project
- \$126,683 1996 Jail Phase II Project
- \$172,253 1996 Jail Phase II Public Safety Project
- \$278,070 2004 Animal Shelter Project
- \$180,075 2012 Earthquake Repairs
- \$168,861 2012 Juvenile Hall
- \$100,000 2016 Financing

The 1994 COP financed the Eureka Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional \$52,396 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund.

The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project, and the Juvenile Regional Facility. A portion of this debt service payment, \$354,057, is paid from sales taxes dedicated to public safety purposes.

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

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

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

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

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

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

Contingency Reserve (1100 990)

Amy S. Nilsen
County Administrative Officer

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	0	0	832	1,500,000	1,500,000	1,499,168
Total Expenditures	0	0	832	1,500,000	1,500,000	1,499,168
Net Revenues (Expenditures)	0	0	(832)	(1,500,000)	(1,500,000)	(1,499,168)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Proposed Budget

A Contingency Reserve of \$1,500,000 is proposed for FY 2017-18 based on other funding needs in the General Fund. This is an increase of \$27,649 from the FY 2016-17 adopted contingency amount of \$1,472,351. During FY 2016-17 the Contingencies budget was increased to \$2,104,394 after budget adoption to allow for a contribution to Reserves in FY 2017-18 in the amount of \$350,000 and \$282,043 in Cannabis Excise Tax revenue to be allocated to Contingencies for the purpose of completing the Cannabis Environmental Impact Review.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Reserve for Contingencies budget is for unanticipated requirements occurring in all county operations during the fiscal year. While state statutes provide that up to 15 percent of the total of all other appropriations can be placed in reserve, the amount historically reserved for the county's budget has been at a much lower level. The proposed contingency amount for FY 2017-18 represents slightly more than 1 percent of the total General Fund revenues. The proposed \$1,500,000 contingency reserve is far less than the 6 percent target established in Board policy on Contingencies and Reserves. While the current contingency level is very low, it is consistent with recent recommendations based on funding availability.

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

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

Contributions to Other Funds (1100 199)

County Administrative Officer

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	201,887	192,420	201,226	192,420	192,420	(8,806)
Other Revenues	248,816	352,587	0	0	0	0
Total Revenues	450,703	545,007	201,226	192,420	192,420	(8,806)
Expenditures						
Other Charges	6,218,391	8,331,955	8,205,067	8,858,581	8,846,696	641,629
Total Expenditures	6,218,391	8,331,955	8,205,067	8,858,581	8,846,696	641,629
Net Revenues (Expenditures)	(5,767,688)	(7,786,948)	(8,003,841)	(8,666,161)	(8,654,276)	(650,435)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

totalled \$2,292,885. The requests are outlined as follows:

Proposed Budget

The proposed budget for FY 2017-18 is \$6,854,696, a decrease of \$1,309,397 from the previous year. The General Fund contribution is \$6,662,276 for FY 2017-18.

The proposed budget does not include a contribution to the Public Agency Retirement Services (PARS) Post Employment Trust as the county has begun to contribute a fixed percentage to PARS based on actual payroll costs. The proposed budget does include a contribution to the General Reserve in the amount of \$500,000, a decrease of \$250,000 from fiscal year 2016-17. Funding for this contribution to the General Reserve comes from available fund balance.

Additional Funding Requests

Various departments submitted additional funding requests that require a contribution from the General Fund to another fund. These requests

1. \$80,548 contribution to Economic Development for a position to support business, workforce development and creation of private sector jobs.
2. \$100,000 contribution to the ADA trust to provide extra-help staffing to manage projects.
3. \$800,000 contribution to the ADA trust to complete mandated ADA compliance projects.
4. \$150,000 additional contribution to General Reserves.
5. \$400,000 contribution to Mental Health for early childhood mental health projects and support.
6. \$425,900 contribution to Alcohol and Drug fund for detox services.
7. \$163,302 contribution to Environmental Health for enforcement of cannabis related environmental violations.
8. \$173,135 contribution to the Library fund to maintain current services and staffing levels.

The County Administrative Office recommends the additional funding requests:

- \$900,000 for ADA mandated projects

Contributions to Other Funds (1100 199)

County Administrative Officer

- \$150,000 for additional General Reserves contribution
- \$150,000 for childhood mental health services
- \$110,000 to maintain Library staffing levels

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

Board Adopted

The Board adopted this budget as recommended with five amendments. The Board approved funding the following:

- \$671,000 for capital projects
- \$671,000 for ADA mandated projects
- \$250,000 for the Department of Health and Human Services to respond to Adverse Childhood Experiences
- \$200,000 for deferred maintenance
- \$200,000 to conduct a facility assessment plan

Program Discussion

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

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

The allocations are as follows:

- \$85,382 for a loan to the McKay Tract Community Forest (and increase of \$15,382)
- \$500 for special district benefit assessment on county owned property (no change from previous fiscal year)
- \$17,219 for communications expense for administering utilities for General Fund departments (no change from the previous fiscal year)
- \$33,891 for contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell (no change from the previous fiscal year)
- \$36,566 for Local Agency Formation Commission
- \$192,420 for contribution of Proposition 172 sales tax proceeds to independent fire protection districts (decrease of \$24,413 from the previous fiscal year)
- \$500,000 for contribution to General Reserve (an decrease of \$250,000 from the previous fiscal year)
- \$425,065 for county Library System, (includes base funding of \$153,000 and additional funding of \$110,000, \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position of \$154,065; an overall increase of \$111,844 from the previous fiscal year)
- \$544,899 for Mental Health (includes funding for services to the Jail for Mental Health services and additional funding for early childhood mental health services; this is an increase of \$150,000 from the prior fiscal year)
- \$64,250 for Deferred Maintenance Trust Fund
- \$673,661 for Public Health (includes base funding of \$591,126 plus \$65,000 for tobacco

Contributions to Other Funds (1100 199)

Amy S. Nilsen
County Administrative Officer

- education, no change from the previous fiscal year)
- \$3,320,349 for Social Services (no change from the previous fiscal year)
- \$100,000 for ADA Compliance expenses for a CAO Project Manager to monitor ADA projects
- \$800,000 for ADA Trust Fund mandated ADA projects
- \$60,494 for Economic Development which represents 10 percent of the property tax increment received by the county from redevelopment dissolution



1420 - Courthouse Construction
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	206,992	197,729	192,028	199,826	199,826	7,798
Other Revenues	0	6,625	0	0	0	0
Total Revenues	206,992	204,354	192,028	199,826	199,826	7,798
Expenditures						
Other Charges	316,454	309,720	322,171	309,720	309,720	(12,451)
Total Expenditures	316,454	309,720	322,171	309,720	309,720	(12,451)
Net Revenues (Expenditures)	(109,462)	(105,366)	(130,143)	(109,894)	(109,894)	20,249
Additional Funding Support						
1420 Courthouse Construction	109,462	105,366	130,143	109,894	109,894	(20,249)
Total Additional Funding Support	109,462	105,366	130,143	109,894	109,894	(20,249)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 is \$309,720. There is no change from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

The revenues in the Courthouse Construction fund come from a portion of the \$2.50 surcharge that is added to every parking penalty imposed

by the Superior Court for violations occurring within Humboldt County.

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

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

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

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

**1410 - Criminal Justice Construction
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	297,514	284,192	274,297	285,000	285,000	10,703
Use of Money and Property	17,847	12,781	29,437	14,800	14,800	(14,637)
Other Revenues	15,284	0	0	0	0	0
Total Revenues	330,645	296,973	303,734	299,800	299,800	(3,934)
Expenditures						
Other Charges	215,896	165,379	126,159	1,028,390	1,028,390	902,231
Total Expenditures	215,896	165,379	126,159	1,028,390	1,028,390	902,231
Net Revenues (Expenditures)	114,749	131,594	177,575	(728,590)	(728,590)	(906,165)
Additional Funding Support						
1410 Criminal Justice Construction	(114,749)	(131,594)	(177,575)	728,590	728,590	906,165
Total Additional Funding Support	(114,749)	(131,594)	(177,575)	728,590	728,590	906,165
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Criminal Justice Facility Construction Fund is used for construction and financing of various criminal justice facility projects.

Criminal Justice Construction has the following budget units:

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

Proposed Budget

The proposed budget for FY 2017-18 is \$1,028,390, an increase of \$901,101 from the previous year. This increase is due to a \$915,000 contribution to the Juvenile Hall construction project that was not budgeted in FY 2016-17.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

Pursuant to Government Code Section 76000, 76101 and 76009, revenues collected for the Automated Fingerprint Identification and Digital Image Photographic Suspect Identification Funds can be authorized to be deposited into the Criminal Justice Facilities Construction Fund when other funds have been identified for fingerprinting equipment. This additional source of revenue is why

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

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

1410-190 Criminal Justice COP

The expenditures of \$113,290 in this budget unit represent the Criminal Justice Facilities Construction Fund’s contribution to the COP

payments associated with the Jail and Juvenile Regional Facility Construction projects (see COP Payments 1100 190 for more details).

1410-242 Criminal Justice Construction

Expenditures of \$915,000 in this budget unit are for the construction of a new Juvenile Hall facility.

The funds will be transferred as expended with the remaining balance being rolled forward into the next budget year.

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



General Purpose Revenues (1100 888)

Amy S. Nilsen
County Administrative Officer

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	45,620,386	58,195,404	49,903,941	53,297,139	55,927,139	6,023,198
Operating Revenue & Contributn	12,420	0	0	0	0	0
Licenses and Permits	3,486	4,068	4,254	2,000	2,000	(2,254)
Use of Money and Property	241,454	352,550	528,578	373,412	373,412	(155,166)
Other Governmental Agencies	2,384,050	1,715,713	1,253,447	1,278,625	1,278,625	25,178
Charges for Current Services	677,560	975,442	1,292,048	623,365	623,365	(668,683)
Other Revenues	98,238	123,839	799,754	522,264	522,264	(277,490)
Total Revenues	49,037,594	61,367,016	53,782,022	56,096,805	58,726,805	4,944,783
Expenditures						
Intrafund Transfers	(3,158,654)	(3,129,842)	(3,704,705)	(3,221,956)	(3,221,956)	482,749
Total Expenditures	(3,158,654)	(3,129,842)	(3,704,705)	(3,221,956)	(3,221,956)	482,749
Net Revenues (Expenditures)	52,196,248	64,496,858	57,486,727	59,318,761	61,948,761	4,462,034
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget unit is comprised of a variety of revenues that are deposited into the county's General Fund, the county's primary source of discretionary revenue.

Proposed Budget

The proposed budget for FY 2017-18 is \$59,318,761 of discretionary revenue. This total represents an increase of \$1,492,242 or 2 percent, from the previous year. This increase is primarily due to additional Measure S revenues. There have been adjustments totaling \$2,941,271 that took place throughout FY 2016-17 to allow for additional General Fund expenditures. These costs were primarily for one-time investments in contributions to capital projects for ADA mandates, the Public Agency Retirement Services (PARS) Post-Employment Benefit Trust Program and a contribution to General Reserve for FY 2017-18.

In FY 2015-16, Measure Z revenues were included in this budget. In an effort to ensure a high level of transparency, those funds have been moved to budget unit 889 as of FY 2016-

17, contained in the Measure Z section beginning on page B-44.

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved increased Cannabis Excise Tax revenues by \$2,630,000 due to revised estimates based on the permit process.

Program Discussion

The majority of the county's revenues are program-specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the county's General Purpose Revenues are the discretionary revenues that the Board of Supervisors controls. Even though General Purpose Revenues comprise only 20 percent of the total county budget, they are the primary source for funding core county departments, such as ADA Compliance, the Board of Supervisors, Assessor, Treasurer-Tax Collector's Office, Sheriff, District Attorney, and the Agricultural Commissioner/Sealer of Weights and Measures. Additionally, in accordance with maintenance-of-effort

requirements for Public Health, Mental Health, and Social Services programs, a significant portion of General Fund revenue is contributed to the Department of Health and Human Services.

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax, transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and federal governments; and A-87 charges to other county funds. A-87 charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds.

They are named after the number of the federal circular that regulates how the charges are computed. A-87 reimbursements are charged two years in arrears, which means FY 2017-18 revenues are based on actual expenditures in FY 2015-16.

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



Treasurer-Tax Collector's Office Summary

John Bartholomew
Treasurer-Tax Collector

Departmental Summary FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	215,918	225,922	246,644	204,216	204,216	(42,428)
Licenses and Permits	64,473	60,241	71,554	63,000	63,000	(8,554)
Other Governmental Agencies	21,396	9,210	20,015	20,000	20,000	(15)
Charges for Current Services	1,382,261	1,321,144	1,313,105	1,283,248	1,283,248	(29,857)
Other Revenues	317,579	358,594	330,867	358,534	358,534	27,667
Total Revenues	2,001,627	1,975,111	1,982,185	1,928,998	1,928,998	(53,187)
Expenditures						
Salaries & Employee Benefits	1,121,370	1,147,294	1,090,277	1,111,438	1,111,438	21,161
Services and Supplies	792,227	635,861	583,289	705,903	705,903	122,614
Other Charges	291,142	345,564	343,583	416,669	416,669	73,086
Fixed Assets	44	17,706	5,200	0	0	(5,200)
Intrafund Transfers	(9,439)	(5,064)	0	0	0	0
Total Expenditures	2,195,344	2,141,361	2,022,349	2,234,010	2,234,010	211,661
Net Revenues (Expenditures)	(193,717)	(166,250)	(40,164)	(305,012)	(305,012)	(264,848)
Additional Funding Support						
1100 General Fund	193,717	166,250	40,164	305,012	305,012	264,848
Total Additional Funding Support	193,717	166,250	40,164	305,012	305,012	264,848
Staffing Positions						
Allocated Positions	18.00	18.00	17.00	17.00	17.00	0.00

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

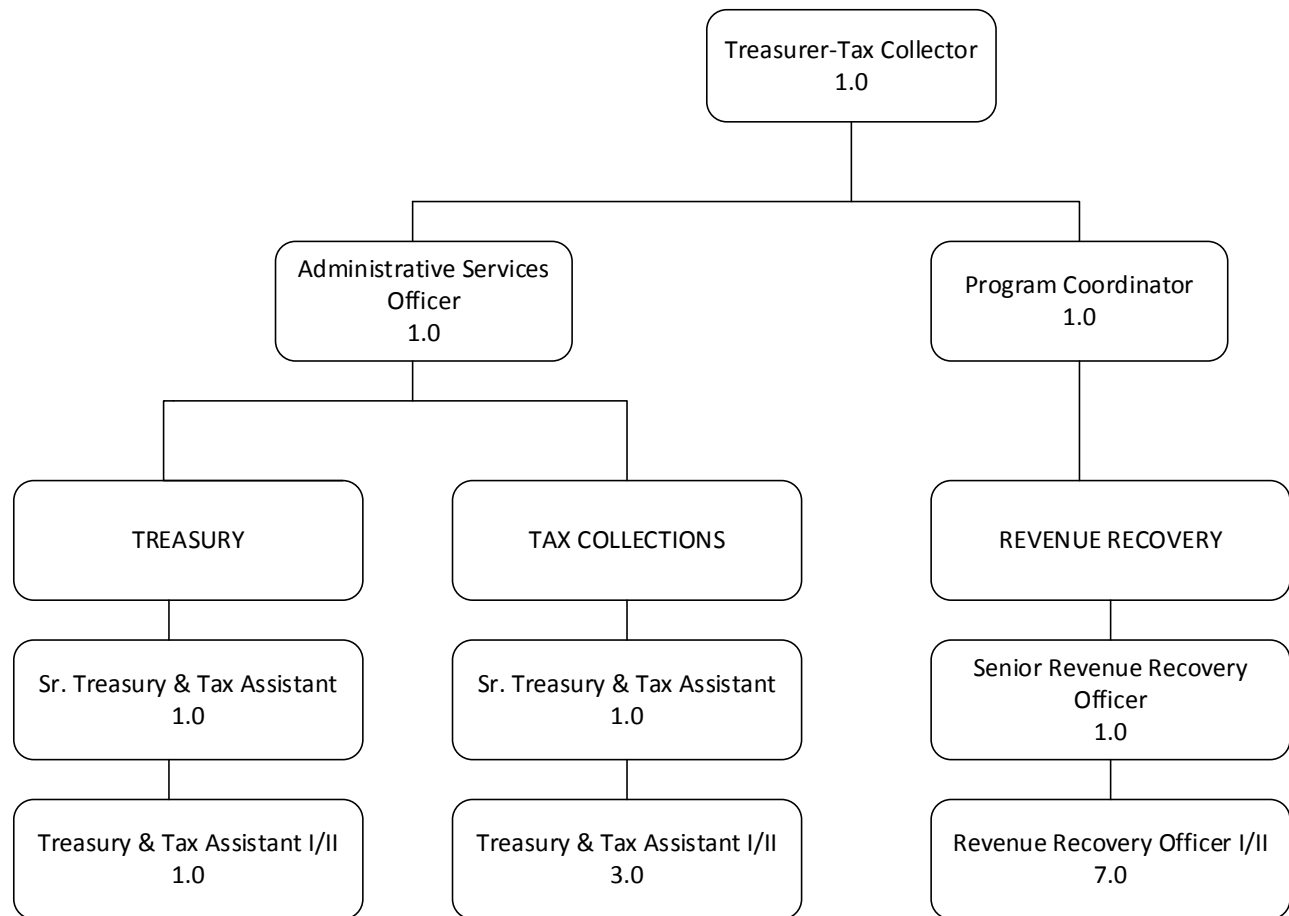
Treasurer-Tax Collector

Revenue Recovery

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



Organizational Chart:



Treasurer-Tax Collector

John Bartholomew
Treasurer-Tax Collector

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	215,918	225,922	246,644	204,216	204,216	(42,428)
Licenses and Permits	64,473	60,241	71,554	63,000	63,000	(8,554)
Charges for Current Services	254,322	277,348	269,831	247,548	247,548	(22,283)
Other Revenues	317,579	358,479	330,867	357,534	357,534	26,667
Total Revenues	852,292	921,990	918,896	872,298	872,298	(46,598)
Expenditures						
Salaries & Employee Benefits	550,230	567,144	493,392	521,116	521,116	27,724
Services and Supplies	321,505	332,966	307,869	377,163	377,163	69,294
Other Charges	224,466	255,951	262,491	287,902	287,902	25,411
Fixed Assets	0	17,706	5,200	0	0	(5,200)
Intrafund Transfers	(9,439)	(5,064)	0	0	0	0
Total Expenditures	1,086,762	1,168,703	1,068,952	1,186,181	1,186,181	117,229
Net Revenues (Expenditures)	(234,470)	(246,713)	(150,056)	(313,883)	(313,883)	(163,827)
Additional Funding Support						
1100 General Fund	234,470	246,713	150,056	313,883	313,883	163,827
Total Additional Funding Support	234,470	246,713	150,056	313,883	313,883	163,827
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

Purpose

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

The Treasury Expense budget (1100 109) represents costs related to all banking transactions and reconciliation services, and includes transaction and custodial service expenses for portfolio investments. This budget unit tracks and segregates all treasury costs. These costs are fully reimbursed to the General Fund.

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

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

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

Proposed Budget

The Treasurer-Tax Collector's (not including Revenue Recovery) proposed budget for FY 2017-18 is \$1,186,181, an increase of \$3,079 or less than 1 percent from the previous year.

The General Fund contribution is \$313,883, which represents a decrease of \$20,650 or a 6 percent from the prior year. The General Fund decrease is because there are no planned fixed asset costs for FY 2017-18.

Proposed Personnel Allocation

The proposed personnel allocation for the Treasurer-Tax Collector for FY 2017-18 is 8.0 FTE with no frozen positions. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

This budget group supports the Board's Strategic Framework, Priorities for New Initiatives, by providing community-appropriate levels of service and managing resources to ensure sustainability of services.

1100 109 Treasury Expense

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

Receipts and disbursements now exceed \$1.5 billion each year with average daily transactions in excess of \$5 million; including over 150,000 checks processed annually. The Treasury portfolio and liquidity reserves vary between \$270 and \$350 million throughout the year. The Treasury proposed budget for FY 2017-18 is \$318,534, an increase of \$32,700 or 11 percent from the prior year. This increase is because all vacancies have now been filled and increased banking and armored car costs.

This Treasury Expense budget does not receive a General Fund appropriation. There are no staff allocated to this budget unit.

1100 112 Tax Collector

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

State and local government entities, including the county, rely heavily on property tax revenue to finance their programs. To provide this tax revenue on a timely basis throughout the year the county has entered into agreements with taxing agencies to pay them 100% of the tax levy through the Teeter Plan, even though all taxes have not yet been collected. Per California Revenue and Taxation codes, the county then adds delinquent penalties and interest to the tax payment owed until it is received.

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

The Tax Collector proposed budget for FY 2017-18 is \$867,647, a decrease of \$29,621 or 3 percent from the prior year. The General Fund contribution is \$313,883, which represents a \$20,650 decrease from FY 2016-17 as there are

no fixed asset purchases budgeted in FY 2017-

The proposed personnel allocation for the Tax Collector for FY 2017-18 is 8.0 FTE, there are no changes from the prior year.



Revenue Recovery (1100 114)

John Bartholomew
Treasurer-Tax Collector

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	21,396	9,210	20,015	20,000	20,000	(15)
Charges for Current Services	1,127,939	1,043,796	1,043,274	1,035,700	1,035,700	(7,574)
Other Revenues	0	115	0	1,000	1,000	1,000
Total Revenues	1,149,335	1,053,121	1,063,289	1,056,700	1,056,700	(6,589)
Expenditures						
Salaries & Employee Benefits	571,140	580,150	596,885	590,322	590,322	(6,563)
Services and Supplies	470,722	302,895	275,420	328,740	328,740	53,320
Other Charges	66,676	89,613	81,092	128,767	128,767	47,675
Fixed Assets	44	0	0	0	0	0
Total Expenditures	1,108,582	972,658	953,397	1,047,829	1,047,829	94,432
Net Revenues (Expenditures)	40,753	80,463	109,892	8,871	8,871	(101,021)
Staffing Positions						
Allocated Positions	10.00	9.00	9.00	9.00	9.00	0.00

Purpose

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

Proposed Budget

The proposed Revenue Recovery budget for FY 2017-18 is \$1,047,829, a decrease of \$3,443, or less than 1 percent from the prior year. Revenue Recovery has historically contributed significantly more to the General Fund than is budgeted in FY 2017-18. The reduction in the contribution to the General Fund is due to collection agreements that were not advantageous for Revenue Recovery. It is anticipated that an upgraded software operating system purchased and installed in late FY 2016-17 and revised collection agreements will improve the conservative revenue estimates in FY 2017-18 and by year-end will contribute more dollars to the General Fund.

Proposed Personnel Allocation

The proposed personnel allocation for Revenue Recovery for FY 2017-18 is 9.0 FTE with no frozen positions, there is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Effective July 1, 2016 the Revenue Recovery budget unit became part of the Treasurer-Tax Collector's department. Revenue Recovery's primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 84 percent of its business. The remaining 16 percent is the collection work done for other county departments such as Animal Control, the Sheriff, and the Library. Revenue Recovery always attempts to collect payment in full but many accounts are managed on monthly payment plans. When necessary, Revenue Recovery utilizes resources such as the State

Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept tax refunds, the Franchise Tax Board's court ordered debt program, and also contracts with an outside collection agency as needed. Other collection tools include Department of Motor Vehicle license holds, abstract recording, wage garnishments, third party levies and small claims court.

At the end of each month, total collections are distributed to specific funds of various departments from debt collected on behalf of those departments for specific programs and providers of service.

Revenue Recovery also remits collected victim restitution payments directly to the victims of crimes.

Revenue Recovery meets the requirements of a comprehensive court collection program as detailed in Penal Code Section 1463.007. This allows a cost of collection offset, which is the primary means of funding the efforts of the Revenue Recovery Team.

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



Child Support Services (1380 206)

Child Support Services Director

1380 - Child Support Services
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	324	0	0	0	0	0
Use of Money and Property	13,123	15,190	20,579	12,000	12,000	(8,579)
Other Governmental Agencies	4,046,218	4,277,293	4,257,579	5,151,250	5,151,250	893,671
Charges for Current Services	735	0	735	0	0	(735)
Other Revenues	4,851	18,095	14,227	20,055	20,055	5,828
Total Revenues	4,065,251	4,310,578	4,293,120	5,183,305	5,183,305	890,185
Expenditures						
Salaries & Employee Benefits	3,421,485	3,573,843	3,339,299	4,227,115	4,227,115	887,816
Services and Supplies	606,310	605,579	580,303	677,072	677,072	96,769
Other Charges	108,941	144,863	148,196	134,118	134,118	(14,078)
Fixed Assets	23,440	15,536	6,770	145,000	145,000	138,230
Total Expenditures	4,160,176	4,339,821	4,074,568	5,183,305	5,183,305	1,108,737
Net Revenues (Expenditures)	(94,925)	(29,243)	218,552	0	0	(218,552)
Staffing Positions						
Allocated Positions	56.00	58.00	57.00	54.00	54.00	(3.00)

Purpose

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

Mission

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

The receipt of child support provides economic stability to families, often helps raise families out of poverty and directly corresponds with a greater degree of children's success in school as well as in later years.

Proposed Budget

The proposed budget for Child Support Services is \$5,183,305, which represents a \$5,093 increase over the FY 2016-17 budget. This increase is due to an anticipated insurance refund. There are no changes in state and federal funding and the department does not anticipate needing a general fund contribution to balance the budget. Funding of \$145,000 is proposed for fixed assets; additional details on the proposed equipment and projects are available in the capital expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Child Support Services for FY 2017-18 is 54.0 FTE. The following additions and deletions are included in the proposed personnel allocation:

Additions:

1.0 FTE Legal Office Business Manager

Deletions:

1.0 FTE Child Support Specialist I/II

3.0 FTE Child Support Assistant I/II

These personnel changes respond to succession planning, retirements, regionalization, consolidation of administrative functions and workers compensation shared services provided to other California counties. These changes focus on keeping customer service functions responsive and efficient.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Child Support program is a safety net that helps families become financially self-reliant and gives children greater access to the resources of both parents. To that end, the department collected and distributed \$8,686,985 in the period between July 2015 and June 2016. These funds were distributed to families as direct support and to local, state, and federal jurisdictions as reimbursement for aid expended on behalf of families.

The department is state and federally funded. No General Fund dollars to date have been expended locally for the program. CDCSS determines local allocation amounts for California counties.

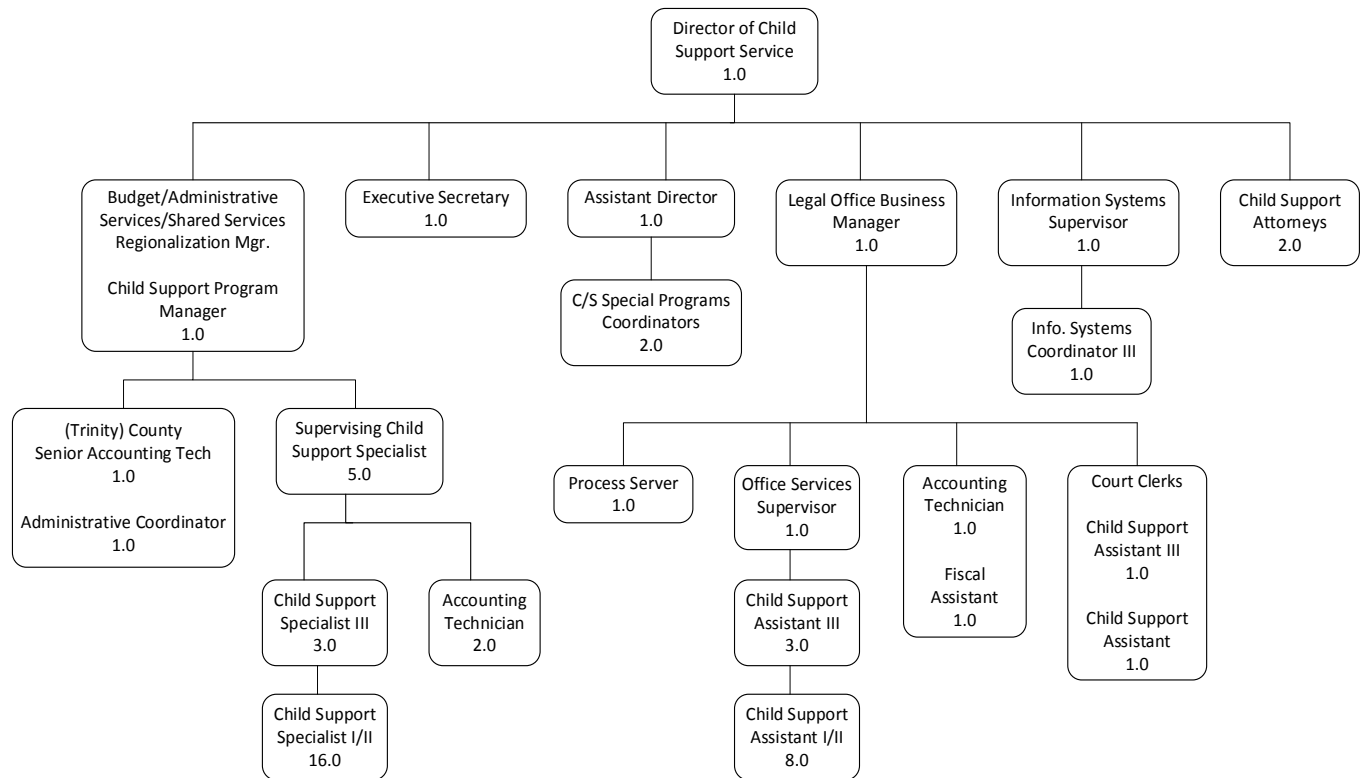
The program emphasis is shifting at the federal level from that of an “enforcement” program to that of a “safety net” program. Parents are encouraged to come to agreement on the child support amount that works best for their family when possible.

Following suit, CDCSS now emphasizes “practice indicators” – the timeliness of obtaining orders; time to first child support payment; and percentage of cases where the order is arrived at by “stipulated” agreement rather than court determination. The department is retooling to meet the new focus by providing mediation and negotiation trainings for staff, hiring for enhanced communication skills, and increasing the level of customer satisfaction feedback received from parents.

On January 1, 2016, Humboldt County DCSS joined with Trinity County DCSS to provide high-quality services at reduced costs over time by centralizing administration. The agency is now known as the North Coast Department of Child Support Services. The regional department also provides “shared services” to a number of small and medium sized California counties by collecting child support on workers’ compensation cases. The department’s efforts in this regard were recently recognized by the California Department of Child Support Services by awarding the North Coast Child Support Director with the inaugural Debra Frahm Leadership Award.

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

Organizational Chart:



Courts - County Contribution (1100 250)

County Administrative Officer

**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,227,152	1,293,228	1,103,253	1,352,400	1,352,400	249,147
Charges for Current Services	112,432	117,573	114,062	100,200	100,200	(13,862)
Other Revenues	5,964	0	0	0	0	0
Total Revenues	1,345,548	1,410,801	1,217,315	1,452,600	1,452,600	235,285
Expenditures						
Services and Supplies	767,673	741,474	952,287	747,375	747,375	(204,912)
Other Charges	1,110,874	1,110,874	1,110,874	1,110,873	1,110,873	(1)
Total Expenditures	1,878,547	1,852,348	2,063,161	1,858,248	1,858,248	(204,913)
Net Revenues (Expenditures)	(532,999)	(441,547)	(845,846)	(405,648)	(405,648)	440,198
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Trial courts in California were historically a part of the county government structure. In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the county courthouse.

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county remains responsible for payment of certain costs and also receives some court-generated revenues. Budget unit 250 was established to account for these funds.

Proposed Budget

The proposed Courts – County contribution budget for FY 2017-18 is \$1,858,248, which has not changed from the FY 2016-17 budget.

The General Fund contribution, also unchanged for FY 2017-18, is set at \$405,648.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding the specific services the county will provide to the court and how the county will be repaid. The county entered into the initial MOU with the court in 1998. That document was updated in 2007, 2010 and further revised in January 2014. The current MOU has no expiration date and will stay in effect unless terminated by the court or county.

This budget unit is administered by the County Administrative Office, but the county has little control over either the revenues or the expenditures that flow through the budget unit.

The budget includes the required county contribution of \$993,701, which is a fixed, direct payment to the state toward operation of the court system. In addition, there is also a fixed payment to the state of \$100,200 for the Court Facilities Payment.

Courts - County Contribution (1100 250)

County Administrative Officer

Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office.

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

Some of these costs are offset by a portion of court fine and forfeiture revenues that are allocated to the county.



**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,990,261	1,922,102	2,155,744	2,195,815	2,195,815	40,071
Charges for Current Services	60,703	34,875	14,332	47,000	47,000	32,668
Other Revenues	568,835	559,252	571,501	436,269	436,269	(135,232)
Total Revenues	2,619,799	2,516,229	2,741,577	2,679,084	2,679,084	(62,493)
Expenditures						
Salaries & Employee Benefits	4,263,027	4,810,423	5,300,331	5,704,420	5,672,009	371,678
Services and Supplies	573,126	677,568	649,617	746,662	738,942	89,325
Other Charges	237,738	191,658	197,645	319,963	319,963	122,318
Fixed Assets	1,239	76	55,177	50,000	50,000	(5,177)
Intrafund Transfers	(331,442)	(410,022)	(269,272)	(364,423)	(364,423)	(95,151)
Total Expenditures	4,743,688	5,269,703	5,933,498	6,456,622	6,416,491	482,993
Net Revenues (Expenditures)	(2,123,889)	(2,753,474)	(3,191,921)	(3,777,538)	(3,737,407)	(545,486)
Additional Funding Support						
1100 General Fund	2,123,889	2,753,474	3,191,921	3,777,538	3,737,407	545,486
Total Additional Funding Support	2,123,889	2,753,474	3,191,921	3,777,538	3,737,407	545,486
Staffing Positions						
Allocated Positions	56.30	56.30	57.30	57.80	57.30	0.00

Purpose

The California Constitution requires each county to have an elected District Attorney. The District Attorney is the public prosecutor whose authority extends throughout the county. The District Attorney is an independent, elected, constitutional officer.

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

The District Attorney's Office employs attorneys, peace officers and civilian professional staff. Attorneys must manage caseloads many times larger than those of attorneys in private practice.

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

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

Proposed Budget

The proposed budget for the District Attorney for FY 2017-18 is \$6,416,491 a decrease of \$60,511, which is less than a 1 percent difference from FY 2016-17. The changes are primarily due to decreases in a collaborative grant within the CAST Unit and revenue shortfalls from bad check restitution.

In addition, funding of \$50,000 has been proposed in fixed asset improvements for the modification of the District Attorney's Office. The prior fiscal year contained a fixed asset allocation for \$132,318, which has been reduced by \$82,318 for FY 2017-18. The reason for the reduction is due to revised project estimates for office modifications. Additional details on this project are available in the Capital Expenditures tab.

The proposed budget requires combined funding from Measure Z of \$1,155,986 and the General Fund of \$2,581,421 for a county total of \$3,737,407. The balance of the budget, \$2,679,084 is funded through grants, state and federal funding and assistance from the Department of Health and Human Services.

Measure Z Funding Request

For FY 2017-18, the District Attorney has applied for \$40,131 in Measure Z funding to provide a part-time non-sworn investigator for examination of video and case evidence in a significant number of cases involving serious and violent crime. The part-time non-sworn investigator position would also be assisting in locating and service of subpoenas.

The Citizens' Advisory Committee did not recommend funding for this request. Funding of \$40,131 is contained in the District Attorney Measure Z budget. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Proposed Personnel Allocation

The proposed personnel allocation for the District Attorney's Office is 57.3 FTE positions, there is no net change from the prior year. Position changes are detailed in the budget unit section and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Major Accomplishments FY 2016-17

- Filed approximately 5,000 criminal complaints-1,300 felonies and 4,100 misdemeanors.
- Prosecuted 42 jury trials including 28 felonies, of which 3 were murder cases, 4 were sexual assault cases, 10 were serious/violent felonies and 1 was a civil trial related to recommitment of a sexually violent predator. Measure Z funds were used to cover the exceptional costs associated with the high number of murder cases proceeding through the courts.
- Continued to meet each week with representatives from all law enforcement agencies, a Humboldt County Court representative, a Humboldt County Probation representative, and a Department of Justice Laboratory

representative part of an effort to foster intra- and inter-agency cooperation.

- Worked with the Humboldt County Office of Education in addressing student attendance issues and is currently working with the Humboldt County Court to establish a truancy court.
- Opposed, successfully, parole of violent offenders with life sentences at hearings held throughout the state.
- The California Sexual Assault Investigators Association names a Humboldt County DA Investigator of the Year for assisting sexual assault survivors.

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

1100 205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit funds the core functions of the District Attorney's Office which include, but are not limited to, the receipt and review of all state and county law enforcement and regulatory agency reports for a determination of whether there is sufficient evidence to charge a criminal case, the review and/or preparation of search and arrest warrants, the investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent mentally disordered offender commitment extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations and unfair business practice lawsuits.

The proposed budget in the main District Attorney Budget Unit is \$4,664,730. This is a decrease of \$98,696, or 2 percent, from FY 2016-17. This change is due to decreased costs for insurance.

The proposed personnel allocation for the District Attorney for FY 2017-18 is 37.0 FTE. There is no net change from the prior year.

Additions:

1.0 FTE Senior Legal Secretary

Deletions:

1.0 FTE Legal Secretary I/II

1100 208 Victim-Witness

Budget unit 208 funds the core functions of the county's Victim Witness Assistance Center that include the following services to victims of crime:

- Crisis intervention
- Emergency assistance
- Case information and referral
- Case status, disposition and tracking information
- Court orientation, escort and support
- Restraining order assistance
- Assistance with opening state victim of crime applications.

These services were provided to victims of:

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

The amount of funding allocated from the State of California Emergency Management Agency for FY 2017-18 is \$230,000. The proposed budget is a decrease from the prior year's budget of \$9,676 or 4 percent.

The proposed personnel allocation for Victim-Witness for FY 2017-18 is 2.0 FTE. There is no change from the prior year.

1100 211 Child Abuse Services Team

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

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

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

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

effective, minimally intrusive investigations of child abuse allegations.

For FY 2017-18, the total funding for CAST is \$303,164. The Humboldt County Department of Health and Human Services continues to provide annual funding for CAST in the amount of \$230,000. CAST also receives a \$7,000 grant from the National Children's Alliance (NCA). The office is currently working with North Coast Rape Crisis on additional funding opportunities. If additional funding is not secured, the District Attorney's Office main budget unit (205) will contribute \$66,164 to cover salary expenditures.

The proposed personnel allocation for Child Abuse Services Team for FY 2017-18 is 4.0 FTE. There is no net change from the prior year. The department, however, is requesting to freeze a 1.0 FTE, Victim Witness Program Specialist, due to a loss in grant funding.

1100 220 State Board of Control

This budget unit funds the core functions of the Office's Victim Compensation and Government Claims Board services. These services verify and submit claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. The program provides:

- Emergency funding for funeral and burial costs
- Relocation costs to victims of domestic violence and/or sexual assault crimes
- Crime scene clean-up expense
- Other verified emergency expenses.

The budget unit is funded through a grant from the State Victim Compensation and Grant Claims Board. For FY 2017-18, the proposed budget is \$127,783, which includes a 6 percent increase due to the increase in leased space. The

District Attorney's Office budget unit (205) will contribute \$12,070 to cover costs in excess of the grant amount.

The proposed personnel allocation for the State Board of Control for FY 2017-18 is 1.8 FTE, which represents no change from the prior year.

1100 291 Unserved/Underserved Victim Advocacy and Outreach

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

The program focuses on:

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

The proposed budget for FY 2017-18 is \$230,992, an increase of \$55,992 from FY 2016-17 or 24 percent. This increase is the result of projected changes in cost due to the District Attorney's Office request for additional grant funding. The changes in the budget are attributed to higher salary costs due to a negotiated wage increase, and an increase for in-county travel and office supplies and equipment costs. The competitive grant was awarded in the FY 2016-17. This grant program is a five year non-competitive cycle. This budget unit is completely funded through the grant.

The proposed personnel allocation for Victim Advocacy and Outreach for FY 2017-18 is 1.5 FTE. There no change from the prior fiscal year.

1100 295 District Attorney Measure Z

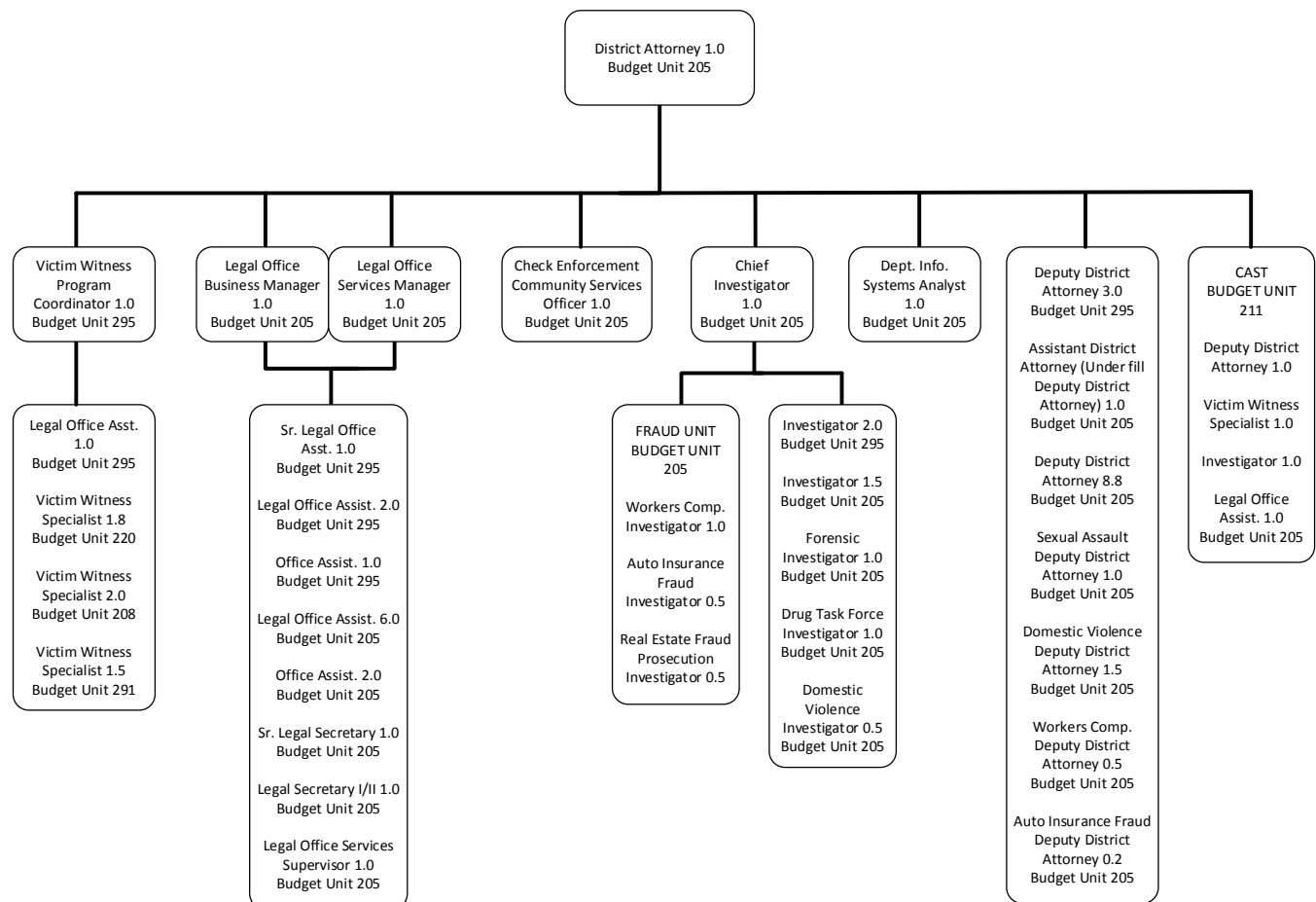
The District Attorney uses a distinct budget unit for Measure Z funding to maximize transparency. The District Attorney Measure Z budget unit supports the Board of Supervisor's Strategic Framework, Core Roles, by enforcing laws and regulations.

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

The proposed budget is \$1,155,986, an increase of \$57,342 or 5 percent from the adjusted FY 2016-17 budget. The increase for the FY 2017-18 budget can be attributed to higher projected salary and administrative costs.

The proposed personnel allocation for the District Attorney Measure Z budget unit for FY 2017-18 is 11.0 FTE. There are no changes from the prior year.

Organizational Chart:



Grand Jury (1100 217)

John Heckel
Foreperson

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	51,528	53,182	51,828	56,000	56,000	4,172
Other Charges	1,292	1,221	1,410	1,410	1,410	0
Total Expenditures	52,820	54,403	53,238	57,410	57,410	4,172
Net Revenues (Expenditures)	(52,820)	(54,403)	(53,238)	(57,410)	(57,410)	(4,172)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Grand Jury is part of the judicial branch of government. Consisting of 19 citizens, it is an arm of the court, yet an entirely independent body.

Proposed Budget

The proposed Grand Jury budget for FY 2017-18 is \$57,410. This represents no change over the prior fiscal year. This budget is fully funded by the General Fund.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

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

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

Probation Summary

William Damiano
Chief Probation Officer

Departmental Summary FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,876	5,682	7,006	5,300	5,300	(1,706)
Other Governmental Agencies	5,563,499	6,007,156	6,257,084	6,117,966	6,117,966	(139,118)
Charges for Current Services	506,649	551,536	476,810	486,850	486,850	10,040
Other Revenues	33,505	18,328	3,383	92,362	92,362	88,979
Total Revenues	6,109,529	6,582,702	6,744,283	6,702,478	6,702,478	(41,805)
Expenditures						
Salaries & Employee Benefits	8,454,991	8,631,993	8,973,077	10,247,269	10,247,269	1,274,192
Services and Supplies	1,918,650	2,438,336	2,611,621	2,443,369	2,444,175	(167,446)
Other Charges	290,708	371,169	344,122	454,701	454,701	110,579
Fixed Assets	0	146,387	16,328	0	0	(16,328)
Intrafund Transfers	(421,335)	(399,187)	(400,241)	(433,386)	(433,386)	(33,145)
Total Expenditures	10,243,014	11,188,698	11,544,907	12,711,953	12,712,759	1,167,852
Net Revenues (Expenditures)	(4,133,485)	(4,605,996)	(4,800,624)	(6,009,475)	(6,010,281)	(1,209,657)
Additional Funding Support						
1100 General Fund	4,133,485	4,605,996	4,800,624	6,009,475	6,010,281	1,209,657
Total Additional Funding Support	4,133,485	4,605,996	4,800,624	6,009,475	6,010,281	1,209,657
Staffing Positions						
Allocated Positions	123.40	124.40	123.40	124.40	124.40	1.00

The Probation Department includes the following budget groupings:

Probation Department Measure Z
1100 296 Probation Department Measure Z

Probation Court Investigations & Field Services

1100 202 Juvenile Justice Crime Prevention Act
1100 235 Probation Services
1100 245 Adult Drug Court
1100 257 Title IV-E Waiver
1100 294 Public Safety Realignment

Juvenile Detention Services

1100 234 Juvenile Hall
1100 254 Regional Facility New Horizons Program

Mission

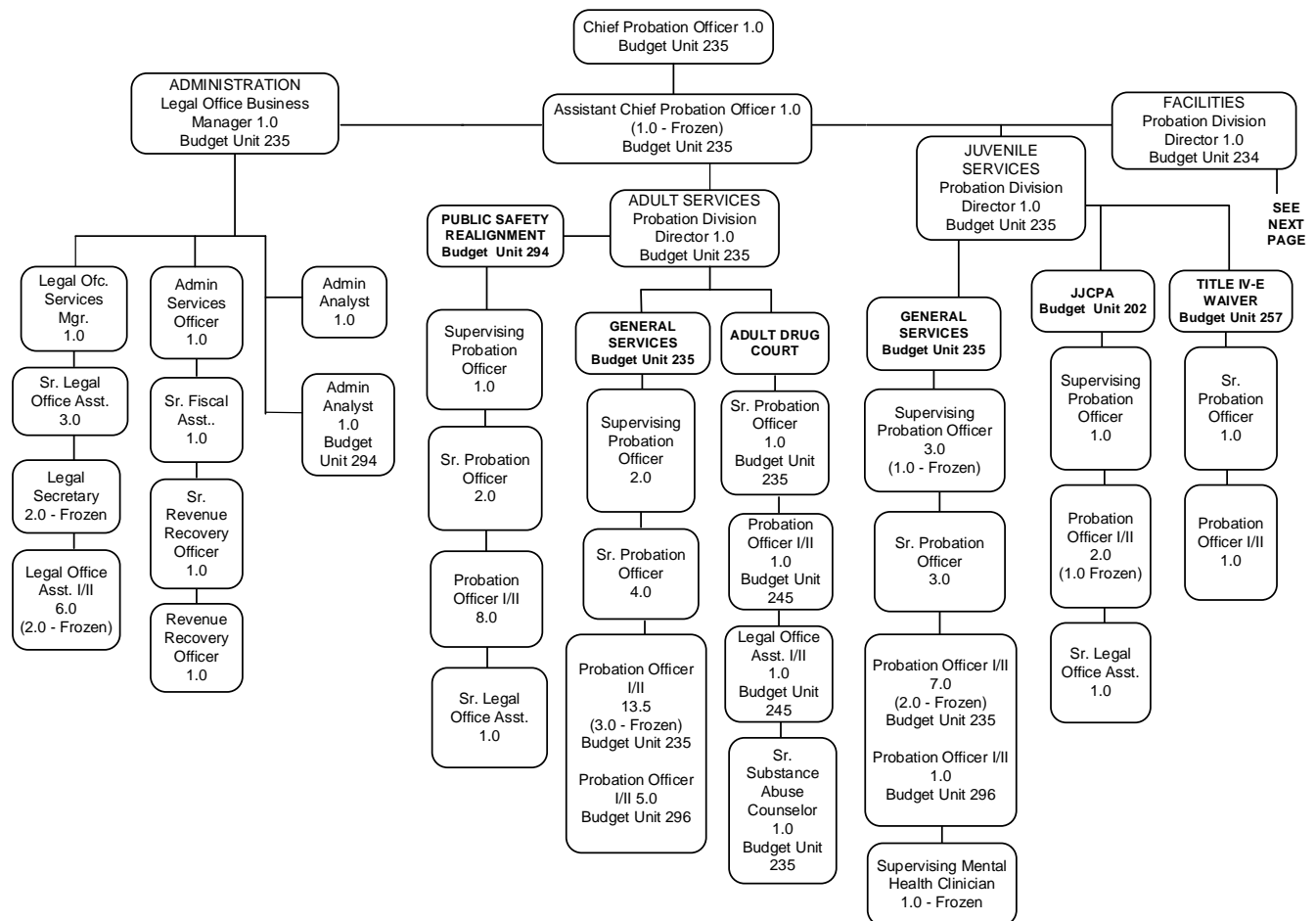
The Probation Department's mission is: Justice, Rehabilitation and Community Safety.

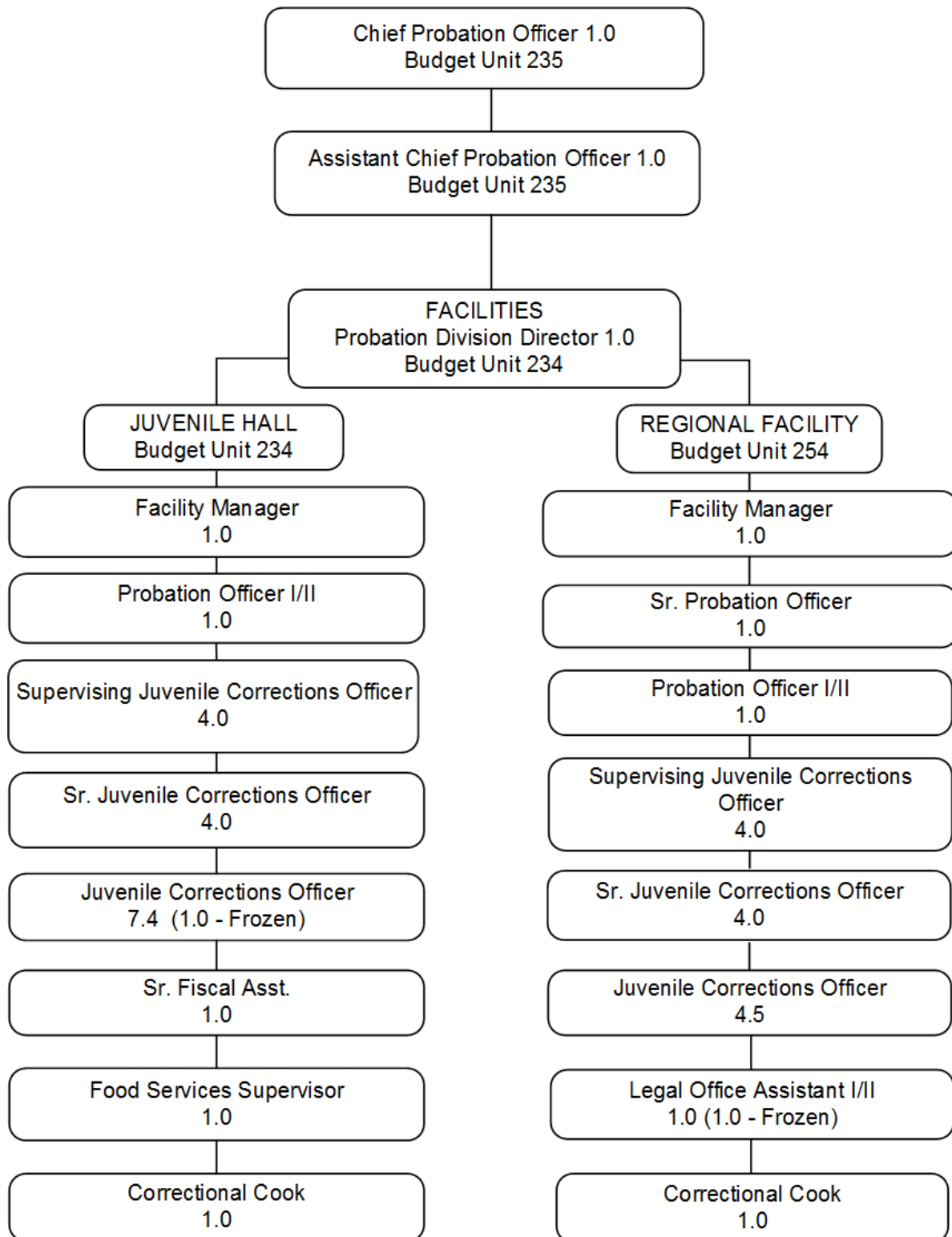
The organizational values of being open minded, ethical, effective, empathetic, positive,

and industrious are the foundation upon which the department achieves its mission.

These values were established in strategic planning that concluded in June 2014.

Organizational Chart:





Court Investigations & Field Services

William Damiano
Chief Probation Officer

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,876	5,682	7,006	5,300	5,300	(1,706)
Other Governmental Agencies	4,124,720	4,341,644	4,738,003	4,626,344	4,626,344	(111,659)
Charges for Current Services	279,054	273,766	236,535	241,850	241,850	5,315
Other Revenues	32,405	17,308	2,308	91,262	91,262	88,954
Total Revenues	4,442,055	4,638,400	4,983,852	4,964,756	4,964,756	(19,096)
Expenditures						
Salaries & Employee Benefits	5,620,603	5,739,334	5,698,147	6,492,337	6,492,337	794,190
Services and Supplies	1,484,766	1,988,730	2,132,902	1,913,593	1,914,399	(218,503)
Other Charges	252,596	331,401	300,947	401,186	401,186	100,239
Fixed Assets	0	28,805	15,698	0	0	(15,698)
Intrafund Transfers	(420,752)	(398,608)	(399,962)	(433,136)	(433,136)	(33,174)
Total Expenditures	6,937,213	7,689,662	7,747,732	8,373,980	8,374,786	627,054
Net Revenues (Expenditures)	(2,495,158)	(3,051,262)	(2,763,880)	(3,409,224)	(3,410,030)	(646,150)
Additional Funding Support						
1100 General Fund	2,495,158	3,051,262	2,763,880	3,409,224	3,410,030	646,150
Total Additional Funding Support	2,495,158	3,051,262	2,763,880	3,409,224	3,410,030	646,150
Staffing Positions						
Allocated Positions	84.50	85.50	78.50	79.50	79.50	1.00

Purpose

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

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

Court Investigation and Field Services contain the following five budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Adult Drug Court (245); Title IV-E Waiver (257); and Public Safety Realignment (294).

Proposed Budget

The proposed budget for FY 2017-18 is \$8,224,786 a decrease of \$232,620 or 3 percent from the previous year. The General Fund contribution for FY 2017-18 is \$3,260,030, an increase of \$237,846 this is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Additional Funding Requests

Probation submitted one additional funding request for \$149,194 to fill the frozen Assistant Chief Probation Officer position. This position has been held vacant since 2005. In 2011, the position was frozen and unfunded and has remained vacant. The Probation Department, over the next two-years, will lose administrators with over 80 years of combined experience. The selection of a new Chief has historically

been made by the county in concert with the Superior Court, which has appointing authority. Funding this position would provide continuity, stability, and oversight during the transition period as well as providing an opportunity to develop another sworn administrator prior to the selection of the next chief.

The requested funds would maintain the existing level of community supervision services and support the Board's Strategic Framework to provide for and maintain infrastructure, creating opportunities for improved public safety and health, as well as enforcing laws and regulations to protect residents.

The additional funding request is not recommended at this time. Although the request has merit, it is not recommended because it did not achieve a priority level to allow funding based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Court Investigations & Field Services for FY 2017-18 is 78.5 FTE positions with 13.0 FTE unfunded and frozen. There is no change from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved \$150,000 for the allocation of a 1.0 FTE Assistant Chief Probation Officer.

Program Discussion

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

1100 202 Juvenile Justice Crime Prevention Act (JJCPA)

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000, and since 2011 has been funded through a combination of State Vehicle License Fees (VLF) and sales tax revenues. The JJCPA program has been named Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and includes the use of an evidence based risk-needs screening tool to assist in appropriate identification of an offender's risk to re-offend and strengths and criminogenic needs related to risk reduction.

The total JJCPA proposed budget is \$253,967, an increase of \$1,788 or 1 percent from FY 2016-17. This change is primarily due to salary and benefit cost increases.

The proposed personnel allocation for JJCPA for FY 2017-18 is 4.0 FTE with 1.0 FTE position frozen and unfunded. There is no change from prior fiscal year.

1100 235 Probation Services

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

Juvenile Services

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

Adult Services

- Adult Intake & Investigations
- Adult Supervision/Field Services
- Interstate Compact.

Core/mandated services include:

Adult Pre-Sentence Investigation:

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

Juvenile Intake and Investigation:

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

Adult and Juvenile Field Supervision:

Convicted offenders placed on formal probation by the Court are assigned to the supervision of a probation officer. The probation officer determines the level and type of supervision, consistent with the court ordered conditions of probation. Probation field supervision provides for public safety and the rehabilitation of offenders through the enforcement of conditions of probation and the provision of case management services. The Probation Department is also responsible for several specialized field supervision programs for adult and juvenile offenders, specifically addressing substance abuse, mental health, and out of home placement, among other needs.

Other ancillary services provided include:

- Community Service Work Programs

- Guardianship and Step-Parent Adoption Investigations
- Revenue Recovery Services
- Fiscal/Administrative Support Services.

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision program (SB 678, 2009) supports the implementation of evidence-based practices in adult community corrections and incentivizes improved outcomes. The program has continued to successfully reduce the number and percentage of total offenders revoked to prison. The amount of this payment will likely continue to be at or slightly above the state minimum level of \$200,000. Funding in the current budget supports 2.0 FTE probation officer positions in Adult Field Services as well as a contract for mandated program evaluation. Incentive payments are restricted to enhancing probation supervision services and may not supplant existing services.
2. A state Probation Specialized Supervision grant in the amount of \$77,777 in federal funds with a county match of \$33,333 for a total of \$100,000 provides funding for intensive supervision to offenders convicted of a domestic violence-related offense, victim contact and linkage to supports, coordination and subsidy of batterer intervention program services, and work with law enforcement to seize firearms registered to these offenders. The grant supports a 1.0 FTE senior probation officer position and some contract services costs. The official end date for the program is September 30, 2017. The grant has been very successful at holding offenders accountable and improving

victim safety. As such, Probation will be applying again for a continuation of this grant when the request for proposals is released.

The total FY 2017-18 proposed budget for Probation Services is \$5,554,557, a decrease of \$63,077 or 1 percent from last year. The budget includes a projected decrease in contracted services cost as the Probation Department anticipates that it will not be renewing several contracts during FY 2017-18 due to the end of the Evidenced Based Practices Training grant, a reduction of \$75,000. In addition, additional funding is budgeted for computer equipment and software purchases and increases for communication charges.

The proposed personnel allocation for Probation Services for FY 2017-18 is 57.5 FTE with 12.0 FTE positions frozen and unfunded. This represents no change from the prior fiscal year.

1100 245 Adult Drug Court

The Adult Drug Court program is a collaborative therapeutic court program focusing on high and moderate risk adult felony probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions.

Funding for Adult Drug Court is a blend of state funds and client fees. The Governor's 2011 Public Safety Realignment shifted funding and oversight for the Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) programs to local jurisdictions, so they

are no longer considered grant funded. The drug court funds flow through a 2012 Realignment Behavioral Health subaccount.

The Adult Drug Court proposed budget for FY 2017-18 is \$225,352, which represents no change from FY 2016-17.

The proposed personnel allocation for Adult Drug Court the FY 2017-18 is 2.0 FTE positions, with no change from the prior fiscal year.

Due to increased salaries and benefits, other service costs were reduced in order to balance this budget unit. Excess contracted service costs for drug court participants will be shifted and paid from the Public Safety Realignment budget unit 294.

1100 257 Title IV-E Waiver

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

The proposed budget for the Title IV-E Waiver program is \$223,884, no change from FY 2016-17. Funding for this budget is provided by the Department of Health and Human Services.

The proposed personnel allocation for Title IV-E Waiver for FY 2017-18 is 2.0 FTE, with no change from the prior fiscal year.

1100 294 Public Safety Realignment

Assembly Bill 109 (2011) and subsequent

legislation made significant changes to felony sentencing options and realigned responsibility for state adult corrections populations to counties in response to a federal mandate to reduce the prison population and to address ongoing state budget shortfalls. The legislation requires counties to form a Community Corrections Partnerships (CCP) made up of various public and private stakeholders, which are to develop local community corrections plans to manage the realigned offenders and deal with other resulting impacts to local corrections and the criminal justice system. Funding for Public Safety Realignment comes from a combination of state sales tax, vehicle license fees and state general funds should revenues fall short. The new allocation formula for FY 2016-17 and beyond has been adopted by the Governor and his administration. The formula is based on the county's average daily caseload of realigned offenders, crime and population figures, and special factors affecting socioeconomic and other unique factors that affect a county's ability to implement realignment. In transition from the old formula to the new formula, the state Realignment Allocation Committee included "fiscal stabilization" and historical "performance" based factors to make allocation decreases less impactful on counties. Humboldt County's allocation will experience an increase in funding going forward, following a slight decrease in FY 2016-17. This funding is constitutionally protected.

Humboldt County's local community corrections plan was developed over a period of several months prior to Realignment, and continues to evolve based on state and local

data, needs assessments of the local corrections system, recommendations regarding best practices, and ongoing input from the CCP. The plan incorporates options for community supervision, treatment and other support services for offenders, the addition of secure housing jail beds and expanded jail alternative programs, with the goal of maximizing community safety by reducing offender recidivism and preserving limited corrections resources for those most at risk to reoffend. The plan established a Community Corrections Resource Center, operational since April 2012, which serves as a "one stop shop" that's within one block of the courthouse. Additionally, the plan established an effective pre-trial release and electronic monitoring program.

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

The proposed budget for FY 2017-18 is \$2,400,162, a decrease of \$171,331, or 7 percent from FY 2016-17. This decrease is attributed to lower contracted services in FY 2017-18 due to the end of Probation's multi-phase contract with Humboldt State University Sponsored Programs Foundation, California Center for Rural Policy for AB109 Public Safety Realignment data evaluation, data warehouse development and reporting.

The proposed personnel allocation for Public Safety Realignment for FY 2017-18 is 13.0 FTE, which represents no change from the prior fiscal year.

Probation - Juvenile Detention Services

William Damiano
Chief Probation Officer

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	137,203	367,428	435,567	435,567	68,139
Services and Supplies	0	59,880	40,861	49,993	49,993	9,132
Other Charges	0	0	1,499	10,801	10,801	9,302
Fixed Assets	0	41,502	0	0	0	0
Total Expenditures	0	238,585	409,788	496,361	496,361	86,573
Net Revenues (Expenditures)	0	(238,585)	(409,788)	(496,361)	(496,361)	(86,573)
Staffing Positions						
Allocated Positions	0.00	6.00	6.00	6.00	6.00	0.00

Purpose

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

Proposed Budget

The proposed budget is \$496,361, a decrease of \$27,973 or 5 percent from the adjusted FY 2016-17 budget. The decrease is primarily due to lower ongoing costs compared to initial year start-up costs associated with hiring, training, and equipping new staff.

Proposed Personnel Allocation

The proposed position allocation for Probation Measure Z for FY 2017-18 is 6.0 FTE, there is no change from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

Probation - Juvenile Detention Services

William Damiano
Chief Probation Officer

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,438,779	1,665,512	1,519,081	1,491,622	1,491,622	(27,459)
Charges for Current Services	227,595	277,770	240,275	245,000	245,000	4,725
Other Revenues	1,100	1,020	1,075	1,100	1,100	25
Total Revenues	1,667,474	1,944,302	1,760,431	1,737,722	1,737,722	(22,709)
Expenditures						
Salaries & Employee Benefits	2,834,388	2,755,456	2,907,502	3,319,365	3,319,365	411,863
Services and Supplies	433,884	389,726	437,858	479,783	479,783	41,925
Other Charges	38,112	39,768	41,676	42,714	42,714	1,038
Fixed Assets	0	76,080	630	0	0	(630)
Intrafund Transfers	(583)	(579)	(279)	(250)	(250)	29
Total Expenditures	3,305,801	3,260,451	3,387,387	3,841,612	3,841,612	454,225
Net Revenues (Expenditures)	(1,638,327)	(1,316,149)	(1,626,956)	(2,103,890)	(2,103,890)	(476,934)
Additional Funding Support						
1100 General Fund	1,638,327	1,316,149	1,626,956	2,103,890	2,103,890	476,934
Total Additional Funding Support	1,638,327	1,316,149	1,626,956	2,103,890	2,103,890	476,934
Staffing Positions						
Allocated Positions	38.90	38.90	38.90	38.90	38.90	0.00

Purpose

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

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

The Regional Facility currently provides a vital resource for the county's most high need, high

risk youth while holding down county costs associated with out of home placements.

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

Proposed Budget

The proposed budget for Probation Juvenile Detention Services (Juvenile Hall, BU 234 and the Regional Facility, BU 254) is \$3,841,612, a decrease of \$50,994 or 1 percent from FY 2016-17. The General Fund contribution is \$2,103,890 which represents an increase of \$41,216 or 1 percent from FY 2016-17

Proposed Personnel Allocation

The proposed personnel allocation for Probation-Juvenile Detention Services for FY 2017-18 is 38.9 FTE with 2.0 FTE frozen and unfunded. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

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

1100 234 Juvenile Hall

The primary function of Juvenile Hall is to provide detention and short-term care for delinquent youth within specified provisions of the California Welfare and Institutions Code. Juvenile Hall is designed to house juvenile offenders in a safe, humane environment while maintaining the level of security necessary to prevent escape and assault or intimidation by other juveniles.

Juvenile Hall has limited control over who is admitted and no control over length of stay. Once a minor is admitted to Juvenile Hall, he/she has certain fundamental rights regarding conditions of confinement. Juvenile Hall has the responsibility for the 24-hour custodial care of detained minors and has no discretion with regard to providing mandated services and supervision.

In January 2009 the department submitted a juvenile facilities state construction grant application requesting funding assistance to replace the existing 40 year old building with a new 30-bed facility. On December 1, 2010, the department was notified of a conditional award of \$12,930,869 for the construction of a new juvenile hall. On March 1, 2011, the Board of Supervisors affirmed the conditional grant award and authorized appropriate county departments to proceed with identifying the funding for the match requirements. On April 10, 2012, the Board approved financing for the local match. The project is currently in the construction phase and it is anticipated to be fully completed in August 2018.

The proposed budget is \$2,091,687, an increase of \$21,576 or 1 percent from FY 2016-17.

Revenue for Juvenile Hall reimbursements, which includes those amounts paid to the county for the time juveniles spend in Juvenile Hall, has been increased. The reason for the increase to revenue is in anticipation of a possible contract with Del Norte County for FY 2017-18 in the event they close their juvenile hall. This amount has been increased for FY 2017-18 to be in line with projected revenue.

The proposed personnel allocation for Juvenile Hall for FY 2017-18 is 21.4 FTE with 1.0 FTE position that is frozen and unfunded. There is no change from prior fiscal year.

1100 254 Regional Facility

The New Horizons program is a multi-disciplinary 180 day intensive treatment program provided within the secure environment of the 18-bed Northern California Regional Facility. The program is designed to improve the county's capacity to reduce juvenile crime by focusing on juvenile court wards with co-occurring mental health disorders, who are at imminent risk of out of home placement, and have a history of treatment failures in open residential settings, but whose adjudicated crimes do not meet the threshold for commitment to the State Division of Juvenile Justice.

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

Once youth transition to the community they receive substance abuse treatment using the Adolescent Community Reinforcement Approach (ACRA) evidence-based program curriculum.

Individualized, strength-based case plans are developed using the family to family-team decision making process followed by the integration of wraparound services to support the youth and family throughout the youth's re-entry to community care programming.

The proposed budget is \$1,749,925, a decrease of \$72,570 or 4 percent from FY 2016-17. This change is largely due to staff turnover and replacement with staff compensated at lower steps. Since 2010, revenues have averaged an estimated \$175,000 per year; and, staff is utilizing this average to anticipate FY 2017-18 revenues for this budget unit, as most revenue forecasts are projected to remain the same as FY 2016-17 except for an anticipated decrease in Regional Facility reimbursements. Juvenile wards from neighboring counties can be court-ordered and placed as residents in the Regional Facility to participate in the New Horizons Program. The counties then reimburse the Probation Department for the cost of the confinement and treatment services. Court-ordered placements and budgetary influences in other counties are difficult to predict, however, the New Horizon Program is unique in the state and should continue to see support from other counties.

The proposed personnel allocation for the Regional Facility for FY 2017-18 is 17.5 FTE with 1.0 FTE frozen and unfunded. There is no change from the prior fiscal year.



1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	595,378	533,556	551,936	548,288	548,288	(3,648)
Charges for Current Services	49,700	55,596	43,721	58,500	58,500	14,779
Other Revenues	0	0	114	100	100	(14)
Total Revenues	645,078	589,152	595,771	606,888	606,888	11,117
Expenditures						
Salaries & Employee Benefits	2,958,250	3,058,492	3,461,504	3,707,439	3,707,439	245,935
Services and Supplies	221,635	228,195	242,385	329,466	269,466	27,081
Other Charges	54,913	61,897	72,634	76,939	76,939	4,305
Total Expenditures	3,234,798	3,348,584	3,776,523	4,113,844	4,053,844	277,321
Net Revenues (Expenditures)	(2,589,720)	(2,759,432)	(3,180,752)	(3,506,956)	(3,446,956)	(266,204)
Additional Funding Support						
1100 General Fund	2,589,720	2,759,432	3,180,752	3,506,956	3,446,956	266,204
Total Additional Funding Support	2,589,720	2,759,432	3,180,752	3,506,956	3,446,956	266,204
Staffing Positions						
Allocated Positions	26.50	28.40	33.90	32.90	32.90	(1.00)

Purpose

The Public Defender Department provides Court-appointed legal services to persons facing criminal charges or other potential deprivation of civil rights when those who cannot afford to hire an attorney to assist them. The Public Defender protects the rights of persons, adult or juvenile, charged with criminal activity, or who are deprived of liberty and property because they are alleged to be gravely disabled. The Public Defender also helps protect and defend those who are the subject of proceedings during or after confinement where the continued confinement or other deprivation of civil liberties is alleged to be improper or illegal.

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

Since the FY 2016-17 restructuring, the Public Defender has the following budget units: Public Defender Main Office (219); Conflict Counsel (246); and Public Defender Measure Z (292).

Proposed Budget

The proposed budget is \$4,053,844, an increase of \$129,265, or 3 percent from FY 2016-17. This change is primarily due to negotiated salary and benefit increases and increased lease charges on the former Alternate Counsel Office.

Other governmental agencies revenues are down 8 percent primarily due to a reduction in Proposition 172 funds. Services and supplies increased due to the aforementioned lease and updated computers and software.

The General Fund contribution is \$3,446,956, an increase of \$162,599, or 5 percent. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Additional Funding Requests

The Public Defender submitted one additional funding request for \$60,000 to hire a consultant to conduct a complete review of the Public Defender and Conflict Counsel Offices to evaluate caseload statistics and office staffing levels. This request would also evaluate overall office efficiency levels and provide a basis for future budget requests.

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

Proposed Personnel Allocation

The proposed personnel allocation for the Public Defender's Office for FY 2017-18 is 31.0 FTE with 2.9 FTE frozen and unfunded. This is a decrease of 1.0 FTE from the prior year in Conflict Counsel. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

On January 1, 2013, all county indigent defense offices were merged under the Public Defender. The department head position of Conflict Counsel was eliminated. This model provides maximum flexibility in addressing the indigent defense needs of the county in a cost-efficient manner while centralizing the administrative responsibilities for all indigent counsel offices. The 2013 restructuring promotes a safe and healthy community by making certain that the enforcement of laws and regulations is

accomplished in a non-discriminatory and constitutional manner.

1100 219 Public Defender

The Public Defender main office provides primary representation in 60 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. Public Defender attorneys are also appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision.

Additionally, they are appointed to represent persons involuntarily detained in locked psychiatric facilities as gravely disabled and object to their continued detention or refuse prescribed medications while detained.

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

The proposed budget is \$2,638,899 an increase of \$131,641, or 5 percent from FY 2016-17. This change is due to negotiated salary and benefit increases and increased lease charges on the former Alternate Counsel Office.

The proposed personnel allocation for the Public Defender for FY 2017-18 is 20.0 FTE with 1.0 FTE position frozen and unfunded. There are no changes from the prior year.

1100 246 Conflict Counsel

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

Public Defender

The proposed budget is \$1,198,288, a reduction of \$14,640, or 1 percent from the prior fiscal year.

The proposed personnel allocation for Conflict Counsel for FY 2017-18 is 10.9 FTE with .9 FTE positions frozen and unfunded. This is a reduction of 1.0 FTE from the prior year.

Deletions:

1.0 FTE Assistant Public Defender

1100 292 Public Defender Measure Z

The Public Defender's Measure Z budget is utilized to manage the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014.

This budget unit provides a concise location for funding allocated to the Public Defender to ensure the utmost level of transparency.

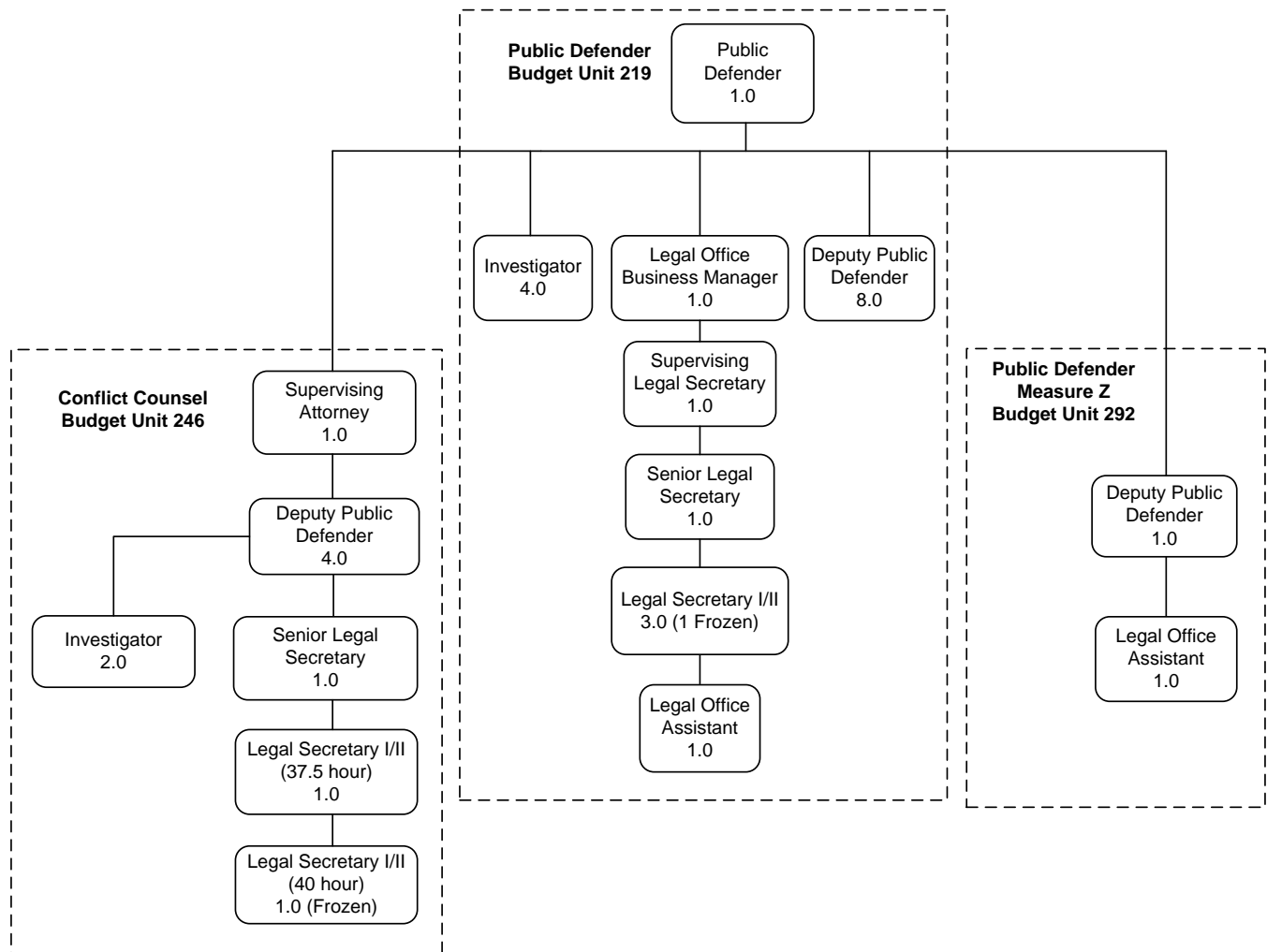
The purpose of Measure Z is to enhance essential services such as public safety. This budget unit provides funding for a Deputy Public Defender and Investigator to aid in providing service to the community. Measure Z funding enhances services under the direction of the Public Defender.

The proposed budget for Public Defender Measure Z for FY 2017-18 totals \$216,657 and increase of \$12,224, or 5.6 percent, from FY 2016-17. This change is due to salary increases.

The proposed personnel allocation for the Public Defender Measure Z budget for FY 2017-18 is 2.0 FTE. There is no change from the prior year.



Organizational Chart:



Sheriff's Office Summary

William F. Honsal
Sheriff-Coroner

Departmental Summary FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	322,173	357,015	327,727	381,978	381,978	54,251
Fines, Forfeits and Penalties	37,631	44,080	49,913	40,500	40,500	(9,413)
Use of Money and Property	0	2,555	0	0	0	0
Other Governmental Agencies	10,020,684	10,234,824	10,306,755	10,908,442	10,906,442	599,687
Charges for Current Services	1,480,212	1,369,735	1,205,709	1,457,910	1,457,910	252,201
Other Revenues	873,417	878,272	1,423,143	1,267,179	1,267,179	(155,964)
Total Revenues	12,734,117	12,886,481	13,313,247	14,056,009	14,054,009	740,762
Expenditures						
Salaries & Employee Benefits	23,971,039	25,773,682	27,276,696	29,488,526	29,735,636	2,458,940
Services and Supplies	5,501,519	6,589,116	6,926,747	8,459,437	8,450,785	1,524,038
Other Charges	507,640	594,377	637,072	722,013	722,013	84,941
Fixed Assets	514,650	606,560	541,235	833,529	545,379	4,144
Intrafund Transfers	(835,449)	(267,845)	(120,112)	(6,100)	(6,100)	114,012
Total Expenditures	29,659,399	33,295,890	35,261,638	39,497,405	39,447,713	4,186,075
Net Revenues (Expenditures)	(16,925,282)	(20,409,409)	(21,948,391)	(25,441,396)	(25,393,704)	(3,445,313)
Additional Funding Support						
1100 General Fund	16,925,282	20,409,409	21,948,391	25,441,396	25,393,704	3,445,313
Total Additional Funding Support	16,925,282	20,409,409	21,948,391	25,441,396	25,393,704	3,445,313
Staffing Positions						
Allocated Positions	282.08	286.58	292.08	294.08	296.08	4.00

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

Animal Control:

1100 278 Animal Control

Coroner-Public Administrator:

1100 272 Coroner/Public
Administrator

Custody Services:

1100 243 Jail
1100 244 Correctional Facility
Realignment

Sheriff's Office of Emergency Services:

1100 213 Homeland Security
1100 274 Office of Emergency
Services

Sheriff's Operations:

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

Sheriff's Office Measure Z

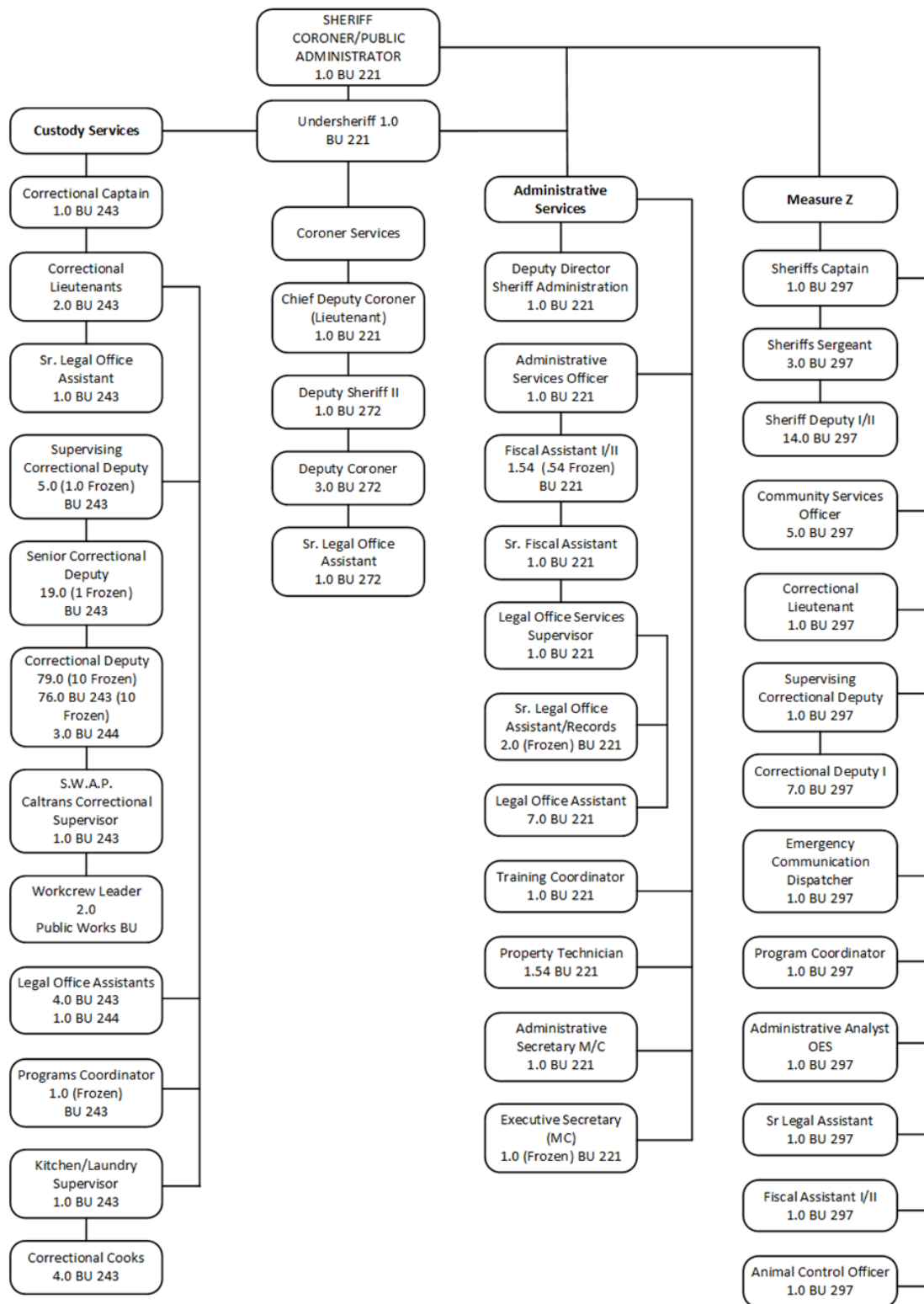
1100 297 Sheriff's Office
Measure Z

Mission

We, the members of the Humboldt County Sheriff's Office, are committed to providing competent, effective and responsive public

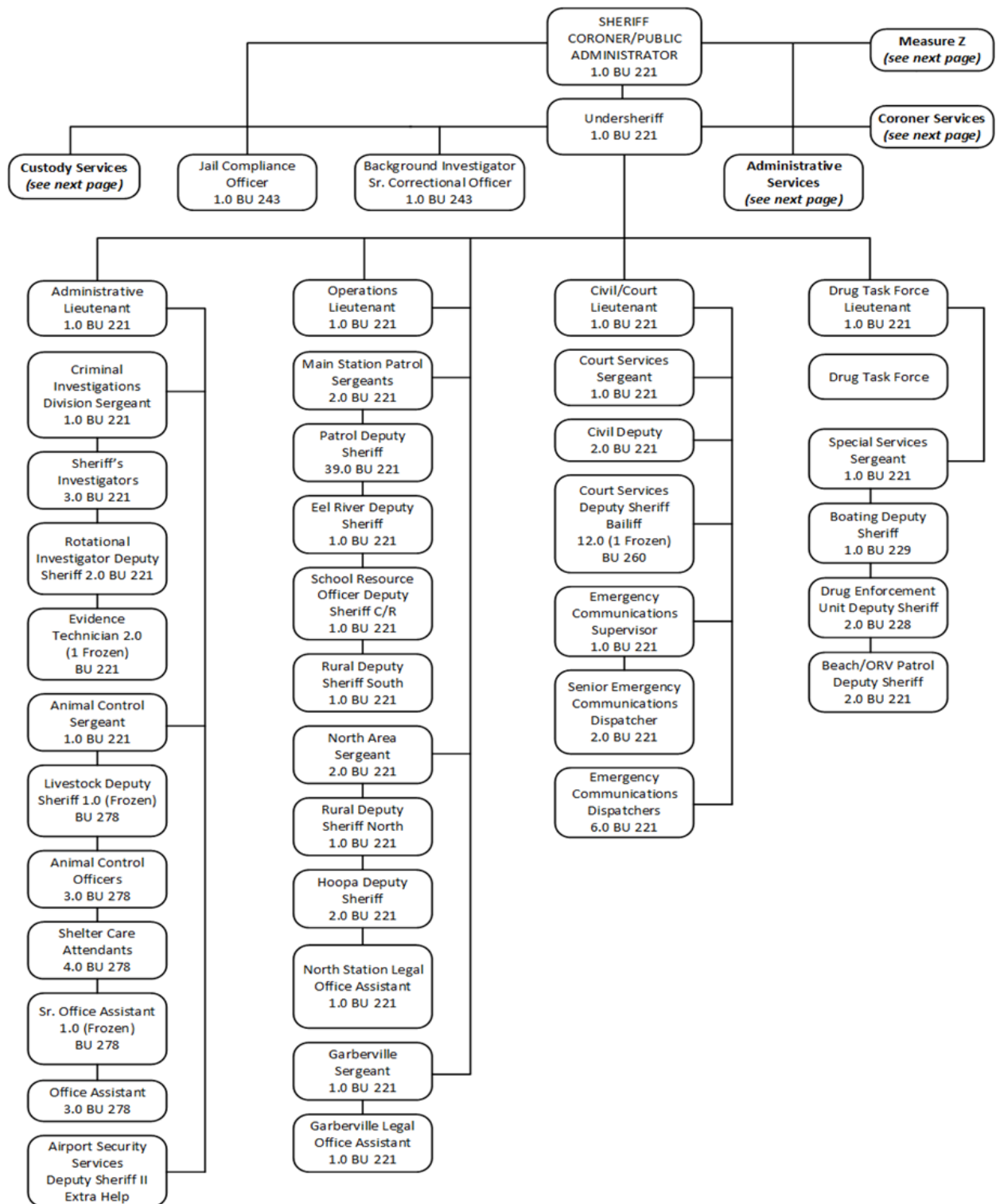
safety services to the citizens of Humboldt County and visitors to our community, recognizing our responsibility to maintain order, while affording dignity and respect to all persons and holding ourselves to the highest standards of professional and ethical conduct.

Organizational Chart:



Sheriff's Office Summary

William F. Honsal
Sheriff-Coroner



Animal Control (1100 278)

William F. Honsal
Sheriff-Coroner

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	297,926	316,525	284,053	346,978	346,978	62,925
Fines, Forfeits and Penalties	37,291	43,348	49,688	40,000	40,000	(9,688)
Charges for Current Services	218,400	218,400	224,373	233,000	233,000	8,627
Other Revenues	0	0	0	10,000	10,000	10,000
Total Revenues	553,617	578,273	558,114	629,978	629,978	71,864
Expenditures						
Salaries & Employee Benefits	569,880	590,945	506,747	685,446	685,446	178,699
Services and Supplies	294,176	292,236	297,955	304,555	292,205	(5,750)
Other Charges	17,058	19,330	19,722	19,307	19,307	(415)
Fixed Assets	0	0	0	0	12,350	12,350
Total Expenditures	881,114	902,511	824,424	1,009,308	1,009,308	184,884
Net Revenues (Expenditures)	(327,497)	(324,238)	(266,310)	(379,330)	(379,330)	(113,020)
Staffing Positions						
Allocated Positions	14.00	12.00	12.00	12.00	12.00	0.00

Purpose

The Animal Control Division is responsible for the functions of animal regulatory enforcement and for the shelter and care of stray animals for the county.

Proposed Budget

The proposed budget for FY 2017-18 is \$1,009,308, an increase of \$44,099 or 5 percent from last year. The changes are due primarily to negotiated salary and benefit increases, a new commercial washer, and software upgrade to help manage Animal Shelter activities. License fees and funding received for city shelter contracts have increased this budget unit's revenues.

A fixed asset request of \$12,350 is proposed for a commercial washer; additional detail is available in the Capital Expenditures table. The General Fund contribution is \$379,330, which represents an increase of \$19,735, or 6 percent from last year. The General Fund contribution increase is due to the revenue distribution methodology for General Fund

departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Recommended Personnel Allocation

The proposed personnel allocation for Animal Control for FY 2017-18 is 12.0 FTE with 2.0 FTE frozen and unfunded. It is proposed to fund 1.0 FTE position that was previously frozen. There is no net change from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Animal Control Division consists of animal control officers and non-uniformed kennel staff. They operate under the administrative direction

Animal Control (1100 278)

of an Animal Shelter Facilities Manager funded by Measure Z.

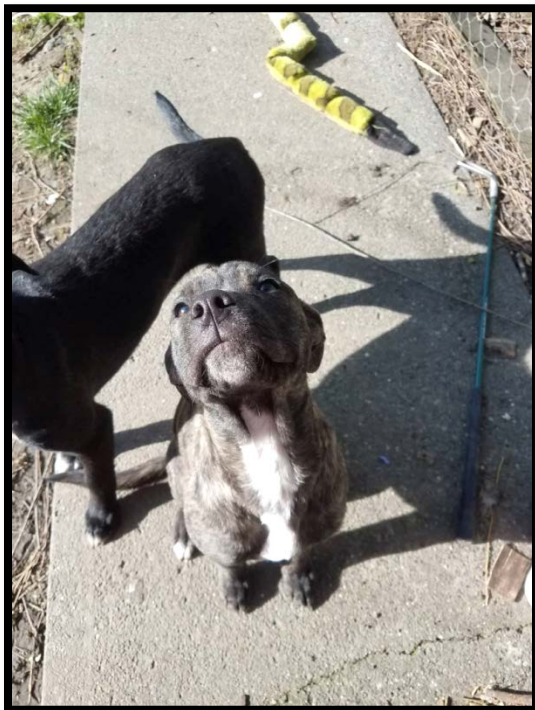
Regulatory enforcement provides for the health and welfare of both people and animals throughout the unincorporated areas of Humboldt County by enforcing laws and regulations pertaining to stray animals, impounding vicious and potentially dangerous dogs, enforcing compulsory rabies vaccination and quarantine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

This division is responsible for the operation of the county's 14,000-square-foot Animal Shelter. Domestic animals from the unincorporated areas of the county, along with those from certain contract cities, are brought to the shelter. Over 1,400 animals are brought into the shelter annually and over 16,000 animals are licensed.

Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities and state parks within Humboldt County.

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

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



Custody Services

William F. Honsal
Sheriff-Coroner

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,869,813	3,036,581	3,079,358	3,055,482	3,055,482	(23,876)
Charges for Current Services	808,741	687,937	645,503	771,370	771,370	125,867
Other Revenues	14,593	49,791	96,255	225,032	225,032	128,777
Total Revenues	3,693,147	3,774,309	3,821,116	4,051,884	4,051,884	230,768
Expenditures						
Salaries & Employee Benefits	9,833,722	9,921,745	9,779,158	10,746,697	10,746,697	967,539
Services and Supplies	2,402,985	2,613,765	2,804,601	3,583,377	3,583,377	778,776
Other Charges	137,084	166,451	168,195	196,527	196,527	28,332
Fixed Assets	52,678	266,141	427,269	68,000	68,000	(359,269)
Intrafund Transfers	(671)	(2,519)	0	0	0	0
Total Expenditures	12,425,798	12,965,583	13,179,223	14,594,601	14,594,601	1,415,378
Net Revenues (Expenditures)	(8,732,651)	(9,191,274)	(9,358,107)	(10,542,717)	(10,542,717)	(1,184,610)
Additional Funding Support						
1100 General Fund	8,732,651	9,191,274	9,358,107	10,542,717	10,542,717	1,184,610
Total Additional Funding Support	8,732,651	9,191,274	9,358,107	10,542,717	10,542,717	1,184,610
Staffing Positions						
Allocated Positions	129.00	121.00	121.00	121.00	121.00	0.00

Purpose

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

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

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

Proposed Budget

The proposed budget for FY 2017-18 is \$14,594,601, an increase of \$209,808 or 2 percent from the last year.

The General Fund contribution is \$10,542,717, which represents an increase of \$548,494, or 6 percent, from the prior year. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Other Governmental Agencies revenue decreased \$601,038 or 16 percent due to reductions in Proposition 172 funding and 2011 Public Safety Realignment, the latter of which was due to fewer requests made to the local Community Corrections Partnership for funding. Fixed Assets spending decreased by \$577,471 or 90 percent. Last year nearly \$400,000 in fixed assets funding was allocated for a mail scanner and suicide netting in the jail, and this year there are fewer requests.

Funding of \$68,000 is proposed in fixed asset improvements. These fixed assets include a 60-gallon steam kettle used for cooking, a hot serving line to keep food warm, and a

Custody Services

replacement unit for the cabinetry in the processing area of the jail. Additional details on these projects are available in the Capital Expenditures tab.

Proposed Personnel Allocation

The proposed personnel allocation for Custody Services for FY 2017-18 is 121.0 FTE with 12.0 FTE that are frozen and unfunded. There is no net change from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1100 243 Sheriff-Jail

This budget unit primarily funds the staff and operations of the county's 417-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allow qualified individuals to perform community service work rather than be incarcerated. This division also operates a small corrections farm where staff and SWAP workers raise beef cattle, hogs, chickens and vegetables for the benefit of the Jail and its food services. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale to senior citizens.

Under contract, this division operates and manages the Caltrans Program which provides inmate workers under the supervision of correctional deputies to assist the California Department of Transportation with highway clean-up projects. This is also the fifth year of a service contract with the City of Eureka for the

use of inmate workers to perform beautification projects throughout the city.

Several educational programs are provided within the Jail in conjunction with the College of the Redwoods. Under staff supervision, inmates work in the facility kitchen and laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a seven-day-a-week basis.

An area of concern is the necessity for physical plant improvements and repairs required due to normal facility operations.

There is minimal contingency in the budget to cover these costs, however, upgrades to security systems, locks, kitchen and laundry are proposed for this fiscal year. Custody Services Division also continues to experience increased costs for food, clothing, household supplies and costs for transporting inmates to other facilities in the state.

The proposed budget for FY 2017-18 is \$14,154,274, an increase of \$172,375, or 1 percent from the previous year. Services and supplies cost have increased by 10 percent from last year. This increase is largely due to anticipated inmate food and clothing costs, as well as additional funds being allocated for maintenance costs that have long been deferred in the Jail facility including equipment and security system upgrades. Additionally, increases are budgeted for household supplies and inmate clothing and food.

The proposed personnel allocation for the Sheriff-Jail budget unit for FY 2017-18 is 117.00 FTE with 12.0 FTE that are frozen and unfunded. There is no net change from the prior year. It is proposed to fund 1.0 FTE Correctional Program Coordinator that was previously frozen.

Additions:

2.0 FTE Correctional Work Crew Leader

Custody Services

Deletions:

2.0 FTE Correctional Deputy I/II

1100 244 Correctional Facility Realignment

This program is the Correctional Facility portion of the State 2011 Realignment (AB 109) program that shifted certain inmate populations from the state level to the local level. Humboldt County Custody Services has utilized this funding to expand bed space, perform a much needed inmate classroom renovation, install an inmate monitoring system and expanded SWAP to allow for inmates that meet the criteria to participate in work crews assisting in local projects.

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

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

The facility will also house the Sheriff's Work Alternative Program (SWAP) and the Probation Day Reporting Center.

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

The proposed budget for FY 2017-18 is \$440,327, an increase of \$37,433, or 9 percent from last year's budget. This change is due to negotiated salary and benefit increases, and A-87 overhead charges.

The proposed personnel allocation for Correctional Facility Realignment for FY 2017-18 is 4.0 FTE, which represents no change from last year.



**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	285,774	274,329	290,452	274,330	274,330	(16,122)
Charges for Current Services	148,202	141,260	36,619	115,000	115,000	78,381
Other Revenues	0	7,960	0	0	0	0
Total Revenues	433,976	423,549	327,071	389,330	389,330	62,259
Expenditures						
Salaries & Employee Benefits	539,027	562,394	754,217	766,065	766,065	11,848
Services and Supplies	275,562	226,857	298,182	288,998	288,998	(9,184)
Other Charges	14,111	16,136	17,723	17,567	17,567	(156)
Fixed Assets	0	10,446	24,420	0	0	(24,420)
Total Expenditures	828,700	815,833	1,094,542	1,072,630	1,072,630	(21,912)
Net Revenues (Expenditures)	(394,724)	(392,284)	(767,471)	(683,300)	(683,300)	84,171
Staffing Positions						
Allocated Positions	5.00	5.00	6.00	6.00	6.00	0.00

Purpose

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

When there is no known next of kin, or when the next of kin declines to act, the Public Administrator will administer the estate of a decedent. This will also occur in a case where no will exists and the Court appoints the Public Administrator to administer the estate.

The Sheriff-Coroner's Office is a Police Agency

as defined in Penal Code Section 830.1 and 830.35. The deputy coroners have police powers

under Penal Code section 836. In addition to these general duties, there are many specific responsibilities mandated to the Sheriff-Coroner/Public Administrator, such as being notified and coordinating tissue and organ transplants from decedents.

Proposed Budget

The proposed budget is \$1,072,630, an increase of \$24,952 or 2 percent from the prior year. The General Fund contribution is \$683,303, which represents an increase of \$112,635, or 20 percent from last fiscal year. This change is primarily due to transferring a portion of the Sheriff's Operations General Fund contribution to this budget unit, increased salary costs for a Sheriff Lieutenant that has been assigned as the chief deputy coroner, a position that was formerly funded in the Sheriff's Operations budget, and a Sheriff's deputy to replace a retiring deputy coroner. To offset this salary cost increase, part of the General Fund contribution from the Sheriff's Operation

Sheriff-Coroner/Public Administrator (1100 272)

budget unit (221) was moved into the Sheriff-Coroner Office budget unit.

It is anticipated that revenue from Public Administration, specifically in the area of probate, will increase during FY 2017-18. Last year, revenues were nearly \$20,000 higher than original estimates.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff-Coroner/Public Administrator for FY 2017-18 is 6.0 FTE , which represents no changes from the prior year. With the consolidation of the Coroner's Office, the position of Coroner/Public Administrator was assumed by the Sheriff's Office, eliminating the requirement for a separate elected position.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Sheriff-Coroner's Office serves the people of Humboldt County by providing professional death investigation of all unattended and unnatural violent deaths.

The office is on call 24 hours each day of the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates.

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

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



Sheriff's Emergency Services

William F. Honsal
Sheriff-Coroner

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	452,246	103,000	215,844	507,144	507,144	291,300
Other Revenues	0	0	3,287	0	0	(3,287)
Total Revenues	452,246	103,000	219,131	507,144	507,144	288,013
Expenditures						
Salaries & Employee Benefits	168,088	113,480	128,366	130,550	130,550	2,184
Services and Supplies	136,773	107,738	176,745	301,862	301,862	125,117
Other Charges	10,719	10,882	12,218	32,092	32,092	19,874
Fixed Assets	201,022	45,782	31,650	150,029	150,029	118,379
Total Expenditures	516,602	277,882	348,979	614,533	614,533	265,554
Net Revenues (Expenditures)	(64,356)	(174,882)	(129,848)	(107,389)	(107,389)	22,459
Additional Funding Support						
1100 General Fund	64,356	174,882	129,848	107,389	107,389	(22,459)
Total Additional Funding Support	64,356	174,882	129,848	107,389	107,389	(22,459)
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

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

Proposed Budget

The proposed budget is \$614,533, an increase of \$10,833, or 2 percent from FY 2016-17. The General Fund contribution is \$107,389, which represents an increase of \$5,586, or 6 percent from last year's budget. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations. Funding in the amount of \$150,029 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff's Emergency Services for FY 2017-18 is 1.0 FTE, which represents no changes from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness, planning, response, recovery, and mitigation for the county and the Humboldt Operational Area. The Humboldt Operational Area comprises county entities, incorporated cities, community service districts, and local, state, and federal planning and response partners. Budget unit 213 is entirely funded by the Homeland Security Grant Program (HSGP). The Emergency Management Performance Grant, like HSGP, is federally

Sheriff's Emergency Services

funded and is the major revenue line item for budget unit 274.

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

1100 213 Homeland Security

The proposed budget for the Homeland Security budget unit is \$376,592, an increase of \$5,539, or 2 percent from FY 2016-17. This increase is due to carry-over of unexpended funds in the prior fiscal year. Funding of \$150,029 is proposed for fixed assets for a rescue recovery vehicle and a vehicle locator system to help fire agencies; additional detail on the equipment is available in the Capital Expenditures table.

Due to the primary reliance that both budget units have on federal funding, a supplemental budget may be requested for FY 2017-18 once grant awards from the Department of Homeland Security are realized.

1100 274 Office of Emergency Services

The proposed budget for the Office of Emergency Services for FY 2017-18 is \$237,941, an increase of \$5,294, or 2 percent over the prior year. It is anticipated that funding available from the state will remain unchanged from FY 2016-17. However, it may not be possible to access all available state funding due to local match requirements. Sheriff's OES staff will continue to work with county departments whenever possible to ensure that funding is maximized. Additional funds may be requested in FY 2017-18 to allow more grant funds to be utilized.

The proposed personnel allocation for the Office of Emergency Services for FY 2017-18 is 1.0 FTE, there is no change from the prior year.



Sheriff's Operations

William F. Honsal
Sheriff-Coroner

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	24,247	40,490	43,674	35,000	35,000	(8,674)
Fines, Forfeits and Penalties	340	732	225	500	500	275
Use of Money and Property	0	2,555	0	0	0	0
Other Governmental Agencies	6,412,851	6,820,914	6,721,101	7,071,486	7,069,486	348,385
Charges for Current Services	304,869	322,138	299,214	338,540	338,540	39,326
Other Revenues	858,824	820,521	1,323,601	1,032,147	1,032,147	(291,454)
Total Revenues	7,601,131	8,007,350	8,387,815	8,477,673	8,475,673	87,858
Expenditures						
Salaries & Employee Benefits	12,860,322	12,685,738	12,587,292	13,297,774	13,554,884	967,592
Services and Supplies	2,392,023	3,114,787	3,133,183	3,376,661	3,449,551	316,368
Other Charges	328,668	381,578	407,412	419,306	419,306	11,894
Fixed Assets	260,950	152,788	28,104	0	60,000	31,896
Intrafund Transfers	(834,778)	(258,711)	(120,112)	(6,100)	(6,100)	114,012
Total Expenditures	15,007,185	16,076,180	16,035,879	17,087,641	17,477,641	1,441,762
Net Revenues (Expenditures)	(7,406,054)	(8,068,830)	(7,648,064)	(8,609,968)	(9,001,968)	(1,353,904)
Additional Funding Support						
1100 General Fund	7,406,054	8,068,830	7,648,064	8,609,968	9,001,968	1,353,904
Total Additional Funding Support	7,406,054	8,068,830	7,648,064	8,609,968	9,001,968	1,353,904
Staffing Positions						
Allocated Positions	133.08	117.08	116.08	116.08	118.08	2.00

Purpose

California Constitution, Article 11, Section 1(b) mandates the Office of the Sheriff. The duties of the Sheriff are enumerated within several codes of the State of California, including the Government Code and the Penal Code. Government Code Sections 7 and 7.6 give the Sheriff the authority to perform duties and to designate a deputy.

Particular to this unit, Government Code Sections 26600, 26602, 26603 and 26611, mandate that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections, investigate public offenses, and that the Sheriff shall attend all superior courts held within the county and shall act as their crier.

Proposed Budget

The proposed budget for is \$17,087,641, a decrease of \$126,929, or 1 percent from the prior year. Part of the Sheriff's Operation's General Fund contribution was transferred into the Sheriff-Coroner budget unit to offset salary cost increases in the Sheriff-Coroner Office.

Revenue decreased \$475,196 or 5 percent from the prior year. This is due to a reduction in Proposition 172 revenue and distribution to Drug Task Force, the latter of which is explained in 265. Regarding Proposition 172 revenue, the State Controller's Office last November released an audit of the Board of Equalization's (BOE) accounting and administrative controls that identified many inconsistencies, indicating that the allocation of sales and use tax had been done so incorrectly. While the BOE corrects its internal processes, it has stopped providing quarterly calculations used for Proposition 172 true-ups, resulting in a decrease in funding.

Sheriff's Operations

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff's Operations for FY 2017-18 is 116.08 FTE with 5.54 FTE positions that are frozen and unfunded, which represents no change from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended with three amendments. The Board approved funding the following:

- \$280,000 to allocate 2.0 FTE Deputy Sheriff I/II positions for marijuana enforcement
- \$60,000 for a Snowcat rescue and recovery vehicle
- \$50,000 for vehicle abatement

Program Discussion

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

following six budget units: Operations (221), Airport Security (225), Drug Enforcement (228), Boat Safety (229), Court Security (260), and Drug Task Force (265).

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

Neighborhood Watch

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

The second phase of a good Neighborhood Watch program consists of law enforcement presentations, to continue to build better relationships with citizens. Community groups relish the opportunity to ask specific questions about their neighborhoods. The third phase, Disaster Preparedness training and Active Shooter Training, has also proven very successful in engaging Neighborhood Watch programs. The eyes and ears of the trained Neighborhood Watch citizens have lowered crime rates in their respective neighborhoods.

1100 221 Sheriff

The Sheriff's main operational budget unit provides funding for most of the major operations of the department. The proposed budget for this budget unit is \$14,577,203, an increase of \$250,956, or 2 percent from the previous year.

The General Fund contribution is \$8,508,625,

Sheriff's Operations

an increase of \$339,099 or 4 percent over the prior year.

The proposed personnel allocation for the Sheriff for FY 2017-18 is 101.08 FTE, with 4.0 FTE positions that are frozen and unfunded. There is no change from the prior year.

1100 225 Airport Security

The Airport Security budget unit performs the activities outlined in the Transportation Security Administration (TSA) agreement for the deployment of law enforcement personnel to ensure passenger safety and national security at the California Redwood Coast Humboldt County Airport. Typically extra-help deputy sheriff I/II positions are used to perform necessary tasks. The current agreement with TSA does not provide full reimbursement of deputy salary costs. This has resulted in a cost of approximately \$200,000 annually to the Aviation budget for this service. Due to financial constraints in the Aviation budget, Sheriff's services to the airport were reduced 50 percent in FY 2016-17 to one shift daily. When deputies are not on site they will respond within 15 minutes, which meets TSA security requirements.

The budget for FY 2017-18 is \$213,743, an increase of \$48,275 or 29 percent from last year. The change is due to increased extra help and the elimination of intrafund transfers, including Measure Z. The General Fund contribution is \$13,188, and increase of \$686. All other expenditures are expected to be fully reimbursed through the Aviation division of Public Works. Airport Security has no permanent allocated positions, and is staffed with 6.0 extra-help FTE.

1100 228 Drug Enforcement Unit

The Drug Enforcement budget unit receives funding from both the state and federal governments to enhance year-round

investigations of major illegal commercial marijuana growing operations.

The budget for FY 2017-18 is \$325,000, a decrease of \$20,000, or 6 percent from the prior year. This decrease is the result of a reduction in federal funding allocations.

The proposed personnel allocation for the Drug Enforcement Unit for FY 2017-18 is 2.0 FTE, which represents no change from the prior year

1100 229 Boating Safety

The Boating Safety budget unit was established to provide state financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to support an adequate and effective boating safety and law enforcement program.

The budget for FY 2017-18 is \$172,912, an increase of \$2,673 or 2 percent from the prior year. The General Fund contribution is \$51,382, and increase of \$2,673 or 6 percent. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

The proposed personnel allocation for the Boating Safety Unit for FY 2017-18 is 1.0 FTE deputy sheriff, which represents no change from the prior year.

The unit requires the resources of a second deputy Sheriff to ensure safe boating operations. The second position is covered by Sheriff's Operation deputies (221), however insufficient funding could mean delayed response time in an emergency situation.

Sheriff's Operations

1100 260 Court Security

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

The proposed budget for this budget unit is \$1,603,883, an increase of \$58,693 or 4 percent from the prior year. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$34,773. This is an increase of \$1,809 from the prior year. This change is primarily due to increased salary costs.

The proposed personnel allocation for Court Security for FY 2017-18 is 12.0 FTE, with 1.0 FTE that is frozen and unfunded. There is no change from the prior year.

1100 265 Drug Task Force

The Drug Task Force budget unit funds the Humboldt County Drug Task Force. This is a multi-jurisdictional task force that has been in existence for over 20 years. The Task Force is comprised of local law enforcement agencies that dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the county. Originally the Task Force operated under a commander assigned from the federal Bureau of Narcotic Enforcement (BNE).

State budget cuts in FY 2011-12 resulted in the elimination of command staff assigned to task forces throughout the state. When notice of the elimination of BNE participation was received, the Executive Board of the Drug Task Force, which is made up of chiefs from local law enforcement agencies, the Sheriff and the

District Attorney, agreed that the Task Force was valuable and needed to continue to operate. The Executive Board agreed to place the Task Force under the control of the Sheriff in FY 2012-13. Day-to-day functions follow Sheriff policies and practices with assigned agents still under the authority of their parent agency.

The proposed budget for the Drug Task Force is \$194,900, a decrease of \$356,676 or 65 percent from the prior year.

This decrease is due to a reduction in the distribution of funds to participating DTF agencies, shown in this budget unit's professional and special services line item. The amount of distribution budgeted last year was \$372,744, and is \$50,000 in FY 2017-18. However, a supplemental budget adjustment will be submitted once 2017 distributions have been calculated. There is no General Fund allocation for this budget unit. The Sheriff has assigned a lieutenant to the Drug Task Force to oversee daily operations; this position is funded from 221.



Sheriff's Measure Z (1100 297)

William F. Honsal
Sheriff-Coroner

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	0	1,899,380	3,520,916	3,861,994	3,851,994	331,078
Services and Supplies	0	233,733	216,081	603,984	534,792	318,711
Other Charges	0	0	11,802	37,214	37,214	25,412
Fixed Assets	0	131,403	29,792	615,500	255,000	225,208
Intrafund Transfers	0	(6,615)	0	0	0	0
Total Expenditures	0	2,257,901	3,778,591	5,118,692	4,679,000	900,409
Net Revenues (Expenditures)	0	(2,257,901)	(3,778,591)	(5,118,692)	(4,679,000)	(900,409)
Staffing Positions						
Allocated Positions	0.00	30.00	36.00	38.00	38.00	2.00

Purpose

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

Proposed Budget

Proposed budget for Sheriff Measure Z for FY 2017-18 totals \$4,516,842. This is an increase of \$359,490, or 9 percent from the prior year. This is primarily due to the addition of two new staff members, and funding a study on the county's radio system. In addition, in FY 2016-17 the Sheriff Measure Z budget unit received \$175,000 from the General Fund fund balance for the purchase of a rescue recovery vehicle. This funding will be carried forward to FY 2017-18 because the vehicle has not yet been purchased.

Funding of \$255,000 is proposed for fixed assets. These assets include \$80,000 for two patrol vehicles, and \$175,000 for the patrol

aforementioned rescue recovery vehicle.

Additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff's Measure Z budget unit for FY 2017-18 is 38.0 FTE, an increase of 2.0 FTE from the prior year.

Additions:

- 1.0 FTE Community Services Officer (new)
- 1.0 FTE Public Information Specialist (new)

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved \$162,158 for the Sheriff's Office to conduct a radio system needs study.

Program Discussion

The purpose of Measure Z is to enhance essential services such as public safety. This budget unit provides funding for the additional deputy sheriffs, correctional deputies and

Sheriff's Measure Z (1100 297)

support staff and allows the Sheriff's Office to maintain a greater presence in the community. The goal will be to return an appropriate level of law enforcement to the unincorporated areas of the county. Measure Z funding will enhance areas of responsibility currently under the direction of the Sheriff.

Measure Z Funding Requests

The Sheriff's Office submitted two Measure Z funding requests totaling \$4,943,692 for the addition of 1.0 FTE Community Services Officer and 1.0 FTE Public Information Specialist. In addition, the Sheriff's Department also requested Measure Z funding for a study of the county's radio systems and repeaters, purchase of two Ford Explorer patrol vehicles, one Snowcat rescue recovery vehicle, a dispatch radio console, and x-ray equipment for the Coroner's Office.

The Measure Z funding requests for the Community Services Officer, Public

Information Specialist position, radio study, and the two patrol vehicles have been proposed for approval.

The two new positions along with the new vehicles will aid the Sheriff Department in providing basic law enforcement to residents of Humboldt County.

The total budget amount for these items is \$438,292, however, the request for the Snowcat rescue/recovery vehicle, the dispatch radio console, and the x-ray equipment is not recommended for funding as it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

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



Photo courtesy the Humboldt County Sheriff's Office

Departmental Summary
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	22,024	0	0	0	0	0
Licenses and Permits	210,197	281,304	391,506	305,893	305,893	(85,613)
Fines, Forfeits and Penalties	98,554	63,532	62,290	105,223	105,223	42,933
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	128,045,978	125,972,134	126,893,634	158,539,399	158,539,399	31,645,765
Charges for Current Services	11,010,802	16,364,909	14,059,451	20,143,995	20,143,995	6,084,544
Other Revenues	998,890	2,607,636	1,511,868	1,759,331	1,759,331	247,463
Total Revenues	140,390,645	145,293,715	142,922,949	180,858,041	180,858,041	37,935,092
Expenditures						
Salaries & Employee Benefits	65,775,553	66,979,205	70,348,105	86,222,496	86,085,313	15,737,208
Services and Supplies	54,562,498	65,049,669	68,856,779	79,926,187	78,805,887	9,949,108
Other Charges	58,780,301	62,267,985	64,674,518	76,263,829	76,339,210	11,664,692
Fixed Assets	1,056,697	799,541	1,213,116	3,625,530	3,625,530	2,412,414
Intrafund Transfers	(35,056,925)	(41,391,607)	(40,008,687)	(54,524,029)	(54,524,029)	(14,515,342)
General Fund Contribution	(4,385,244)	(4,386,787)	(4,361,587)	(4,422,799)	(4,422,799)	(61,212)
Total Expenditures	140,732,880	149,318,006	160,722,244	187,091,214	185,909,112	25,186,868
Net Revenues (Expenditures)	(342,235)	(4,024,291)	(17,799,295)	(6,233,173)	(5,051,071)	12,748,224
Additional Funding Support						
1100 General Fund	4,007,175	3,797,007	3,627,057	5,243,971	5,051,071	1,424,014
1110 Social Services Assistance	(2,681,292)	(1,201,357)	1,727,508	0	0	(1,727,508)
1160 Social Services Administration	(4,245,187)	2,497,930	3,249,432	0	0	(3,249,432)
1170 Mental Health Fund	3,277,487	(65,854)	8,276,339	400,000	0	(8,276,339)
1175 Public Health Fund	(394,143)	(1,135,651)	417,836	163,302	0	(417,836)
1180 Alcohol & Other Drugs	123,046	244,195	477,902	425,900	0	(477,902)
1190 Employment Training Division	255,149	(111,979)	23,221	0	0	(23,221)
Total Additional Funding Support	342,235	4,024,291	17,799,295	6,233,173	5,051,071	(12,748,224)
Staffing Positions						
Allocated Positions	1,215.88	1,238.48	1,295.38	1,309.38	1,309.38	14.00

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

Health & Human Services

- 1180 431 Healthy Moms

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

Mental Health

Alcohol & Other Drugs Division (AOD)

- 1180 425 Adult and Adolescent Alcohol & Other Drugs

Mental Health Division

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens/Psychiatric Emergency Services

Health & Human Services

Health & Human Services Director

- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support

Public Health

Administration Division

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

Division of Environmental Health

- 1175 406 Environmental Health (EH)
- 1175 411 Hazardous Materials
- 1175 430 Local Enforcement Agency
- 1175 432 Local Oversight Program
- 1175 486 EH Land Use

Healthy Communities Division

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity

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

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

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

Social Services Branch

Employment Training Division (ETD)

- 1190 582 ETD Multi-Project
- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker Program

- 1190 597 Employment Training
 Division (ETD)
 Operating Staff

Social Services Assistance Division

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

Social Services Division

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

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

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

Mission

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

Vision

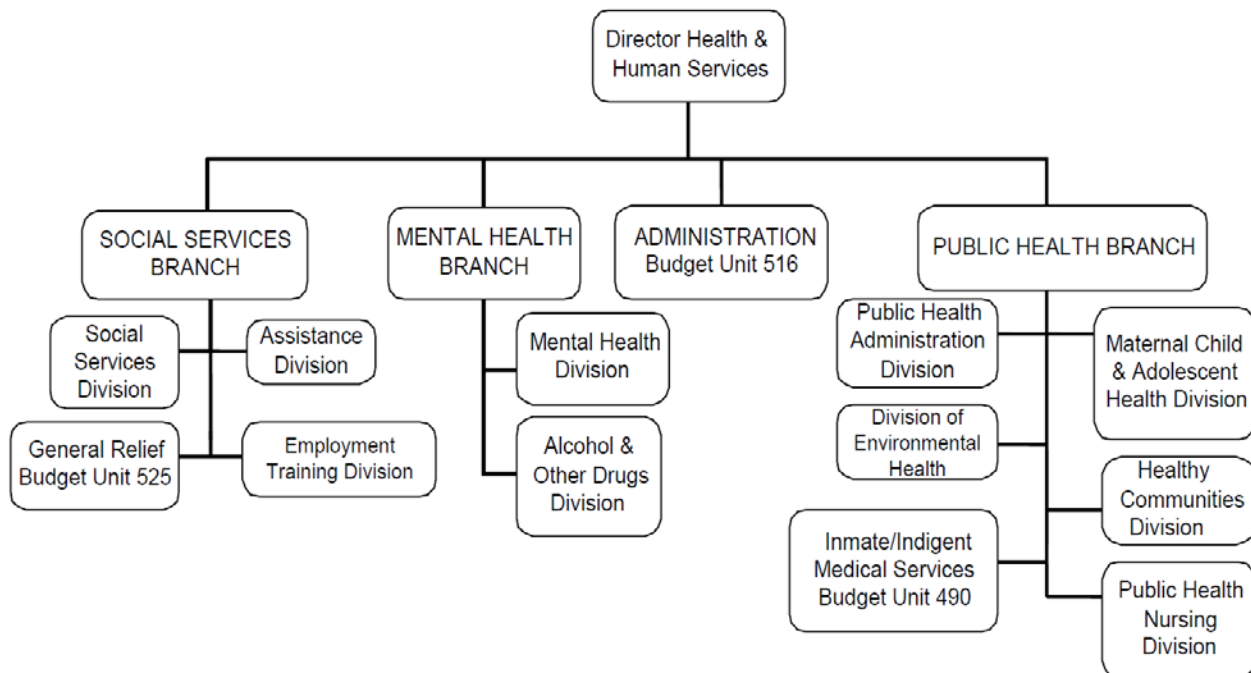
People helping people live better lives.

Program Discussion

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

In 2004, AB 1881, authored by Assemblywoman Patty Berg, authorized continuation of Humboldt County's transformational work, and in 2007, AB 315, also authored by Berg, made the Integrated Services Initiative permanent. Integrated programming has reduced costs and streamlined and improved services to the children, families and adults the county serves.

Operating Divisions Organizational Chart:



**1160 - Social Services
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	2,926,791	3,040,875	2,581,016	3,173,069	3,173,069	592,053
Services and Supplies	838,172	851,604	849,582	1,154,522	1,154,522	304,940
Other Charges	374,272	344,648	353,888	457,595	457,595	103,707
Intrafund Transfers	(4,139,205)	(4,239,619)	(3,784,486)	(4,785,186)	(4,785,186)	(1,000,700)
Total Expenditures	30	(2,492)	0	0	0	0
Net Revenues (Expenditures)	(30)	2,492	0	0	0	0
Staffing Positions						
Allocated Positions	39.00	38.00	38.00	38.00	38.00	0.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 for DHHS Administration is \$4,785,186, excluding expense transfers, which represents an increase of \$191,326 or 4 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for DHHS Administration for FY 2017-18 is 38.0 FTE, with no frozen positions. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

DHHS Administration oversees programs that support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's vulnerable populations.

DHHS Measure Z (1100 293)

Health & Human Services Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	0	1,576	131,791	644,488	569,107	437,316
Services and Supplies	0	0	34,683	298,896	105,996	71,313
Other Charges	0	0	0	2,188	77,569	77,569
Total Expenditures	0	1,576	166,474	945,572	752,672	586,198
Net Revenues (Expenditures)	0	(1,576)	(166,474)	(945,572)	(752,672)	(586,198)
Staffing Positions						
Allocated Positions	0.00	0.00	7.00	7.00	8.00	1.00

Purpose

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

Proposed Budget

The proposed budget for FY 2017-18 for DHHS Measure Z is \$562,802, an increase of \$29,876 or 5 percent from the prior year. This increase is for additional travel and transportation expense as all of the allocated positions have been filled to allow those staff to serve the outlying communities of Humboldt County.

Measure Z Funding Request

DHHS submitted three Measure Z funding requests totaling \$382,769. Requests are outlined as follows:

1. A request for \$189,869 in funding to develop an interagency Elder and Vulnerable Adult Services Team (EVASt) to address an increase in

documented elder and vulnerable adult abuse and neglect cases.

2. A request for \$10,000 to purchase nasal Narcan kits to be used for the purpose of reversing opioid overdoses from illicit drug use.
3. A request for \$182,900 in funding to expand the current Measure Z project for Child Welfare Services (CWS). This project allows CWS Social Workers to adequately protect and provide in-home services to the children and families of Humboldt County.

As the original funded Measure Z project has come to fruition, DHHS has discovered a significant need for space, equipment, transportation and communications for staff to effectively provide services to outlying regions. It was anticipated that federal dollars would be leveraged to pay for these additional expenses, however client engagement and substance use disorder services intended for this project are not eligible for federal reimbursement. As such, DHHS has requested additional funding to ensure the most effective outcome of this project.

DHHS Measure Z (1100 293)

This funding request did not follow the normal application process by submitting an application requesting funding to the Citizens' Advisory Committee. Rather, this request has been submitted through budget development.

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

Proposed Personnel Allocation

The proposed personnel allocation for Measure Z DHHS for FY 2017-18 is 7.0 FTE, with no frozen positions, which represents no change from the prior fiscal year.

Board Adopted

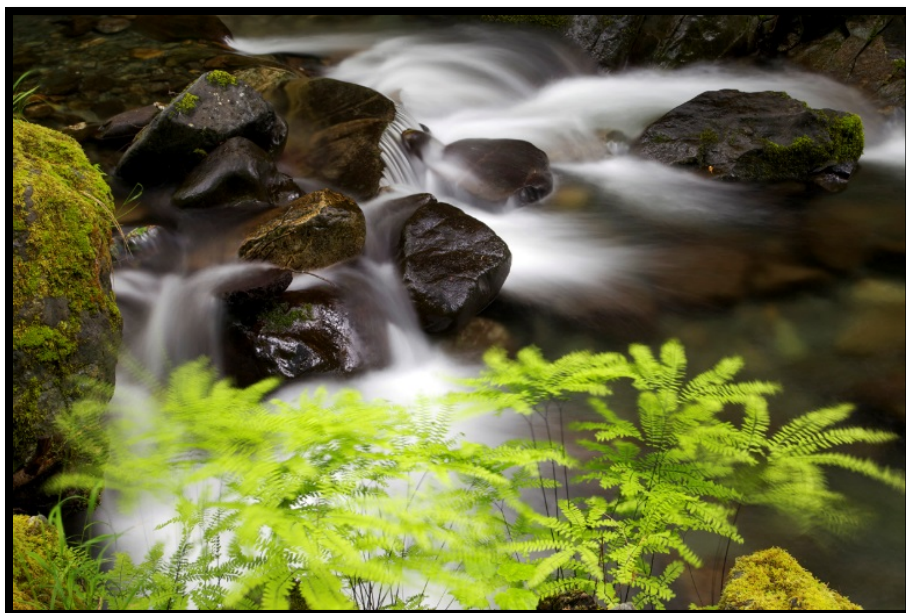
The Board adopted this budget as recommended with one amendment. The Board approved \$189,870 for Adult Protective Services,

including the allocation of a 1.0 FTE Program Coordinator.

Program Discussion

The Board of Supervisors has allocated the DHHS Measure Z funding to ensure the needs of public safety and essential services are met. DHHS plays a vital role in keeping Humboldt County citizens safe by providing enhanced child welfare services improved mental health intervention services to connect those in need with available services.

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



Alcohol & Other Drugs

Health & Human Services Director

1180 - Alcohol and Other Drugs Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	689	0	0	0	0	0
Fines, Forfeits and Penalties	98,554	63,532	62,290	105,223	105,223	42,933
Other Governmental Agencies	1,756,382	1,851,918	1,501,457	1,954,825	1,954,825	453,368
Charges for Current Services	32,700	20,304	35,130	35,208	35,208	78
Other Revenues	1,906	4,407	4,965	6,005	6,005	1,040
Total Revenues	1,890,231	1,940,161	1,603,842	2,101,261	2,101,261	497,419
Expenditures						
Salaries & Employee Benefits	1,308,529	1,167,298	1,182,525	1,660,921	1,660,921	478,396
Services and Supplies	1,062,585	1,089,495	1,196,660	1,451,554	1,025,654	(171,006)
Other Charges	463,766	745,659	614,024	567,421	567,421	(46,603)
Fixed Assets	0	0	0	130,000	130,000	130,000
Intrafund Transfers	(821,603)	(818,096)	(911,465)	(1,282,735)	(1,282,735)	(371,270)
Total Expenditures	2,013,277	2,184,356	2,081,744	2,527,161	2,101,261	19,517
Net Revenues (Expenditures)	(123,046)	(244,195)	(477,902)	(425,900)	0	477,902
Additional Funding Support						
1180 Alcohol & Other Drugs	123,046	244,195	477,902	425,900	0	(477,902)
Total Additional Funding Support	123,046	244,195	477,902	425,900	0	(477,902)
Staffing Positions						
Allocated Positions	31.10	29.10	30.10	33.10	33.10	3.00

Purpose

In order to provide treatment to those who have alcohol and drug addiction, the Alcohol & Other Drugs (AOD) Division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from alcohol and drugs. Services include assessment, referral, treatment and care coordination for adults and adolescents with substance abuse treatment needs in Humboldt County.

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

Proposed Budget

The proposed budget for AOD services in FY 2017-18 is \$3,383,996, excluding expense

transfers, an increase \$11,374 or less than 1 percent. Funding of \$130,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for AOD for FY 2017-18 is 33.1 FTE with no frozen positions. This represents an increase of 3.0 FTE over the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

There are two programs within the Alcohol & Other Drugs fund: Adult and Adolescent

Alcohol & Other Drugs

Alcohol & Other Drug Treatment Program and Healthy Moms. These programs are operated under state and federal mandates.

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

1180 425 Adult and Adolescent Alcohol & Other Drug

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

The program's intent is to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

Services provided directly by program staff include:

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

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

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

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

The AOD programs' proposed budget for FY 2017-18 is \$2,491,766, excluding expense transfers. This represents a decrease of \$161,730 or 6 percent over the prior year. This decrease is due to the sunset of federal HIV funding and reductions in county cost allocation.

The proposed personnel allocation for Adult and Adolescent AOD for FY 2017-18 is 20.7 FTE, an increase of 2.0 FTE from the prior year. This increase in staffing is to provide support AOD programs service delivery. These positions are requested as a transfer from budget unit 424 (Mental Health) to eliminate the need for expense transfers between budgets.

Additions:

1.0 FTE Substance Abuse Counselor I/II

1.0 FTE Senior Substance Abuse Counselor

Additional Funding Requests

AOD submitted one additional funding request totaling \$425,900 to fund services including detox with short term housing and supportive services, a sobering center and bridge funding to support the Multiple Assistance Center (MAC) operations and facilities for up to one year.

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

1180 431 Healthy Moms Program

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

The Healthy Moms Program funding comes from the cost-applied Substance Abuse Prevention Treatment block grant allocation,

2011 State Realignment revenues, Drug Medi-Cal and Perinatal Medi-Cal federal reimbursement.

Other cost-applied transfers include Medi-Cal federal financial participation, 2011 State Realignment for Early Periodic Screening, Diagnosis and Treatment, and CalWORKs.

The proposed budget for Healthy Moms for FY 2017-18 is \$892,230, excluding expense transfers. This represents an increase of \$173,103, or 24 percent from the prior year. This increase is due to additional staffing and fixed asset expenditures. Funding of \$130,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures tab

The proposed personnel allocation for Healthy Moms Program for FY 2017-18 is 12.4 FTE, an increase of 1.0 FTE from the prior year. This increase is due to an identified need for an additional MH Clinician to effectively meet client service needs.

Additions:

1.0 FTE Mental Health Clinician I/II



Employment Training Division

Health & Human Services Director

**1190 - Employment & Training Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	354	0	0	0	0	0
Other Governmental Agencies	216,157	282,331	266,874	296,500	296,500	29,626
Charges for Current Services	438	0	437	0	0	(437)
Other Revenues	10,293	10,208	10,640	0	0	(10,640)
Total Revenues	227,242	292,539	277,951	296,500	296,500	18,549
Expenditures						
Salaries & Employee Benefits	1,049,886	1,399,671	1,500,870	1,315,740	1,315,740	(185,130)
Services and Supplies	220,604	253,460	192,202	341,960	341,960	149,758
Other Charges	1,270,600	1,374,152	829,998	1,617,684	1,617,684	787,686
Fixed Assets	0	0	31,908	16,000	16,000	(15,908)
Intrafund Transfers	(2,058,699)	(2,846,723)	(2,253,806)	(2,994,884)	(2,994,884)	(741,078)
Total Expenditures	482,391	180,560	301,172	296,500	296,500	(4,672)
Net Revenues (Expenditures)	(255,149)	111,979	(23,221)	0	0	23,221
Additional Funding Support						
1190 Employment Training Division	255,149	(111,979)	23,221	0	0	(23,221)
Total Additional Funding Support	255,149	(111,979)	23,221	0	0	(23,221)
Staffing Positions						
Allocated Positions	28.00	28.00	28.00	28.00	28.00	0.00

Purpose

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

- Workforce readiness, labor exchange and job search support
- Coordinating and funding vocational training programs
- Helping employers with placements and subsidized wage and tax credit programs

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

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

ETD maintains six budget units: ETD Multi-Project (582), Supplemental Displaced Worker (584), Rapid Response (586), Adult Programs (589), Dislocated Worker Program (590) and Employment Training Operating Staff (597).

Proposed Budget

The proposed ETD budget for FY 2017-18 is \$3,291,384 excluding expense transfers. This is a decrease of \$830,395 or 20 percent from the prior fiscal year. This decrease is because the amount of salaries reimbursed by Social Services has increased as ETD staffing are providing an increased support function to Social Services through CalWORKs funding. Funding of \$16,000 is proposed for fixed assets; additional detail on

the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Employment Training Division for FY 2017-18 is 28.0 FTE, with no frozen positions. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

1190 582 ETD Multi-Project

For FY 2017-18, the ETD Multi-Project budget contains only WIOA Youth Program technical assistance funds. ETD provides technical assistance to youth program operators within the four contracted regions of the county, helping with WIOA eligibility, supportive service expenditures, performance outcomes and state reporting requirements.

The proposed budget for FY 2017-18 is \$24,750, a decrease of \$203,887 or 89 percent from the prior fiscal year. This decrease is the result of expending one-time funds for WIOA Customer Center Design and WIOA Transition as well as the Youth Program grant for FY 2017-18.

1190 584 Supplemental Displaced Worker

The Supplemental Displaced Worker fund is for WIOA additional assistance awards that allow ETD to provide assistance in case of large layoffs or plant closures or for any additional competitive workforce grants.

In FY 2017-18, ETD will continue to work on the AB 2060 Supervised Population grant. The total proposed budget for FY 2017-18 is \$330,894. This is a decrease of \$210,071 or 38 percent from the prior fiscal year due to a reduction in revenue and a grant that will end in December 2017.

1190 586 Rapid Response

Rapid Response (RR) is a service for businesses impacted by a significant layoff or business closure. For dislocated employees, RR provides information about safety-net supports, WIOA job training programs and assistance finding new work. For employers, RR provides business expertise that might avert a layoff or closure, or assistance with a layoff to assure proactive job supports for impacted workers are in place. RR action and support are taken in partnership with the North Coast Small Business Development Center.

The proposed budget for FY 2017-18 is \$31,006. This is a decrease of \$15,020 or 32 percent from the prior fiscal year due to an anticipated reduction in revenues.

1190 589 Adult Programs

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

The proposed budget for FY 2017-18 is \$486,229, excluding expense transfers. This is a

Employment Training Division

Health & Human Services Director

decrease of \$6,471 or less than 1 percent from the prior fiscal year.

1190 590 Dislocated Worker Programs

The WIOA Dislocated Worker program provides comprehensive assessment, employment plan development, vocational training, job search assistance, case management, and supportive services to workers who have lost their jobs due to closure or significant downsizing of a company.

The proposed budget for FY 2017-18 is \$255,182, excluding expense transfers. This is a decrease of \$9,858 or 3 percent over the prior fiscal year.

1190 597 Employment Training Division Staff

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

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

ETD provides WIOA career services through The Job Market, including labor market information, initial assessment of skill levels, job search and placement assistance, WIOA program information, eligibility guidelines and next-step guidance. WIOA training services are provided from ETD's main offices on Sixth Street in Eureka. Services include:

- Workshops
- Vocational case management

- Comprehensive assessments
 - Vocational counseling
 - Career planning
 - Development of individual service strategies identifying employment goals
- Training services are delivered through individual training accounts that are set up for participants who have been approved to receive training funds.

Participant training costs are reflected in budget units corresponding with the participant's eligibility type: 582 and 584 for WIOA Additional Assistance or other workforce competitive grants, 589 for Adult programs, 590 for Dislocated Worker.

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

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

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

The proposed budget for FY 2017-18 is \$2,163,323 excluding expense transfers. This is a decrease of \$391,085 or 15 percent from the prior fiscal year. This decrease is due to a financial restructuring of the expenditures that have historically remained budget unit 597 and are now moved to budget units 582, 584, 586, 589 and 590. Funding of \$16,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for ETD for FY 2017-18 is 28.0 FTE, with no changes from the prior year.

Division of Environmental Health

Health & Human Services Director

1175 - Public Health Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	196,412	248,423	356,449	272,650	272,650	(83,799)
Other Governmental Agencies	732,903	673,302	497,624	961,074	961,074	463,450
Charges for Current Services	1,989,399	2,147,409	2,341,624	2,409,014	2,409,014	67,390
Other Revenues	34,842	24,892	75,932	357,380	357,380	281,448
Total Revenues	2,953,556	3,094,026	3,271,629	4,000,118	4,000,118	728,489
Expenditures						
Salaries & Employee Benefits	731,965	768,851	782,679	997,352	935,550	152,871
Services and Supplies	576,925	594,692	633,824	1,026,840	925,340	291,516
Other Charges	1,674,368	1,716,872	1,853,178	2,065,258	2,065,258	212,080
Fixed Assets	19,864	0	27,811	95,500	95,500	67,689
Intrafund Transfers	(1,233)	(1,409)	(925)	(2,580)	(2,580)	(1,655)
General Fund Contribution	(15,285)	(16,829)	(19,128)	(18,950)	(18,950)	178
Total Expenditures	2,986,604	3,062,177	3,277,439	4,163,420	4,000,118	722,679
Net Revenues (Expenditures)	(33,048)	31,849	(5,810)	(163,302)	0	5,810
Additional Funding Support						
1175 Public Health Fund	33,048	(31,849)	5,810	163,302	0	(5,810)
Total Additional Funding Support	33,048	(31,849)	5,810	163,302	0	(5,810)
Staffing Positions						
Allocated Positions	33.00	33.00	33.00	34.00	34.00	1.00

Purpose

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

This narrative includes discussion of funding and operations of five Environmental Health budget units: Consumer Protection (406), Hazardous Materials Program (411), Local Enforcement Agency (430), Local Oversight Program (432) and Land Use (486).

Proposed Budget

The proposed Environmental Health budget for FY 2017-18 is \$4,021,648, including \$18,950 General Fund contribution and excluding intrafund transfers. The overall increase is \$396,126 or 10 percent from the prior year.

The General Fund contribution of \$18,950 is for the agricultural handler's hazardous materials fee as approved by the Board of Supervisors in 2013. The overall increase in the budget is due to revenue and expenditures associated with the review of cannabis permits and an increase in salaries and benefits. Funding of \$95,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Environmental Health for FY 2017-18 is 34.0 FTE with 1.0 FTE frozen, an increase of 1.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Environmental Health Division's services include:

- Food facility inspections
- Vector control activities (rodents/insects)
- Jail inspections
- Rabies control
- Household garbage complaint investigations
- Inspections of pools and spas
- Monitoring of recreational waters
- Inspection and education of businesses that handle and store hazardous materials
- Hazardous materials spill response
- Inspection of solid waste facilities
- Investigation of roadside dumping and nuisance dumpsites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems

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

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

1175 406 Consumer Protection

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

- Food facility inspections
- Body art facility inspections

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

The Consumer Protection program's proposed budget for FY 2017-18 is \$1,221,595 excluding intrafund transfers, an increase of \$80,562 or 7 percent from the prior year. This increase is due to the addition of the cannabis permit review fees and the purchase of one vehicle. Funding of \$20,500 is proposed for fixed assets to purchase a vehicle; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Consumer Protection for FY 2017-18 is 34.0 FTE with 1.0 FTE frozen position. This is an increase of 1.0 FTE from the prior year.

Additions:

1.0 FTE Env Health Specialist
1.0 FTE Sr Hazardous Materials Specialist

Deletions:

1.0 FTE Hazardous Materials Specialist

Additional Funding Requests

Consumer Protection submitted one additional funding request totaling \$163,302 to fund Environmental Health enforcement and response to cannabis related environmental violations such as threats to drinking water sources, hazardous waste, illegal structures and cleanup of contaminated sites.

This additional funding request is not recommended at this time. Although the request has merit it is not recommended because it did

not achieve a priority level that allowed it to be funded based on available financial resources.

1175 411 Hazardous Materials Program

Within the Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The purpose of CUPA is to protect people and the environment from hazardous materials.

CUPA provides inspection and consultation to businesses that handle hazardous materials, investigates hazardous materials complaints from the public and provides technical and funding advice to responders at hazardous materials incidents. In the event of significant noncompliance, CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under authority of the Health and Safety Code, or refer cases to the District Attorney.

This program is supported through business fees and state grants. In addition, the program applies annually for equipment and training funds through the CUPA Forum Board.

The Hazardous Materials program proposed budget for FY 2017-18 is \$1,229,205 excluding intrafund transfers. This is an increase of \$63,000 or 5 percent from the prior year. The increase is due to the costs associated with outfitting the hazardous materials response vehicle and the anticipated reclassification of a vacant Hazardous Materials Specialist to Senior Hazardous Materials Specialist. Funding of \$10,000 is proposed for fixed assets to equip a vehicle with hazardous materials response gear; additional detail on the equipment is available in the Capital Expenditures table.

1175 430 Local Enforcement Agency

Within the Land Use Unit, the Local Enforcement Agency (LEA) program includes

mandated activities to ensure that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment.

This program collaborates and coordinates with state and local agencies including the California Department of Resources Recycling and Recovery (CalRecycle), Humboldt Waste Management Authority, the incorporated cities, the Humboldt County Public Works Department and Code Enforcement Unit, as well as waste haulers, waste processing facilities, the business community and surrounding counties. As part of its mandated activities, this program promotes safe operation of solid waste facilities to minimize nuisance conditions and the risk to public health. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills and investigates complaints of improper solid waste handling. The majority of funding for this program is derived from a tipping fee per ton of solid waste generated in Humboldt County. Facility permit fees, project review fees and an annual grant from CalRecycle make up the remainder of the funding.

The LEA proposed budget for FY 2017-18 is \$529,236, excluding intrafund transfers. This is an increase of \$69,811 or 15 percent from the prior year. This increase is due to the addition of activities associated with review of cannabis permits and the addition of a vehicle. Funding of \$28,000 is proposed for fixed assets for the purchase of a vehicle; additional detail on the equipment is available in the Capital Expenditures table.

1175 432 Local Oversight Program

Within the Hazardous Materials Unit is the Local Oversight Program (LOP). The purpose of the LOP is to create opportunities for improved safety and health through the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance assists responsible parties in complying with the underground storage tank corrective action requirements and becoming eligible for cleanup funding. LOP guidance and state funding help expedite site closure.

The LOP is funded through an annual grant agreement with the State Water Resources Control Board (SWRCB). This program is projected for decertification by the SWRCB in the undefined future, based on reduced caseload. Decertification may occur as soon as FY 2018-19.

The LOP proposed budget for FY 2017-18 is \$264,124. This is a decrease of \$35,984 or 11 percent from the prior year. The LOP has been successful in closing sites, as a result the number of monitored sites have reduced, and, in turn, revenues have decreased.

1175 486 Land Use Program

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

Staff working in the Land Use Program consults with engineers, contractors and property owners to ensure that new on-site wastewater systems are properly designed, installed and operated, and that failing systems are repaired. The Land Use Program collaborates with the North Coast Regional Water Quality Control Board on challenging projects and on commercial development projects that generate a large daily wastewater flow. The program administers a growing, state-mandated Nonstandard On-site Wastewater System program which requires

billing, issuance of operating permits and periodic inspections of more than 850 systems. The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued countywide.

The construction and destruction of water wells is overseen through a permit process, as is the regulation of septic pumping businesses. This program responds to sewage spills and complaints from the public, and is funded through permit fees and Health Realignment.

The Board approved the draft Local Agency Management Plan (LAMP) which was submitted to the Regional Water Quality Control Board. The LAMP will tailor on-site wastewater treatment system regulation to Humboldt County's unique environment. Additional staff will be required to implement the LAMP mandates.

The Land Use Program proposed budget for FY 2017-18 is \$777,488, excluding intrafund transfers, an increase of \$219,857 or 39 percent from the prior year. This increase is due to the addition of the cannabis permit review fees and additional revenue anticipated from an increase in sewage and well water permits. The additional revenue will support an additional Environmental Health Specialist in the Consumer Protection budget unit to assist with the increased inspections associated with increased permits for well water and septic tanks, as well as cannabis permit reviews. The increase in the proposed budget also includes a request to purchase an additional motor pool vehicle. Funding of \$37,000 is proposed for fixed assets for the purchase of a vehicle; additional detail on the equipment is available in the Capital Expenditures table.

General Relief (1100 525)

Connie Beck
Health & Human Services Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Revenues	394,146	416,769	341,935	385,000	385,000	43,065
Total Revenues	394,146	416,769	341,935	385,000	385,000	43,065
Expenditures						
Other Charges	2,733,368	2,565,805	2,000,947	2,879,598	2,879,598	878,651
Total Expenditures	2,733,368	2,565,805	2,000,947	2,879,598	2,879,598	878,651
Net Revenues (Expenditures)	(2,339,222)	(2,149,036)	(1,659,012)	(2,494,598)	(2,494,598)	(835,586)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

In 1931, with increasing poverty and unemployment brought on by the Great Depression, the state Legislature amended the Pauper Act of 1901 to state, "Every county and every city shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated." General Relief (GR) exists to meet that mandate and to protect the county's most vulnerable populations.

Proposed Budget

The GR proposed budget for FY 2017-18 is \$2,879,598, there is no change from prior fiscal year. The county's General Fund contribution is \$2,494,598.

Proposed Personnel Allocation

For GR there are no positions recommended for FY 2017-18. Staff of approximately 24.0 FTE are provided by Social Services Administration budget unit 511 who administers the GR program on behalf of the county. Social Services staff also connect the GR population to other benefit programs such as Medi-Cal, CalFresh, Transportation Assistance, Shelter and Social Security.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The GR program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid in cash and in-kind for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. In FY 2017-18, it is estimated that the county will receive approximately \$385,000 in repayment annually. The number of hours worked equals the amount of aid received if paid at minimum wage. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) or State Supplemental Payment claims. Other recovery methods include intercepting federal and state tax returns or placing liens on real property.

The Board of Supervisors established a maximum monthly GR allowance of \$303 for individuals and \$405 for couples in February 2001. Vouchers are issued directly to

General Relief (1100 525)

Health & Human Services Director

participating vendors and landlords, with a maximum of \$30 cash paid to the recipient. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. The county General Fund provides 85 percent of the funding for the GR program. The remaining 15 percent of annual operating expenses comes from aid that is recovered through liens.

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

Since its inception, TAP has helped close to 2,600 individuals and families find their way home or to a verified offer of employment. Partnerships with community organizations such as the Eureka Rescue Mission, Betty Kwan Chinn Day Center and Arcata House Partnership have contributed to an increasing number of approved TAP applications.

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



1175 - Public Health
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,898,714	2,792,807	2,969,284	3,782,546	3,782,546	813,262
Charges for Current Services	159,777	196,043	333,523	398,388	398,388	64,865
Other Revenues	21,626	117,439	49,630	12,689	12,689	(36,941)
Total Revenues	3,080,117	3,106,289	3,352,437	4,193,623	4,193,623	841,186
Expenditures						
Salaries & Employee Benefits	816,032	825,763	821,655	1,267,332	1,267,332	445,677
Services and Supplies	749,303	706,164	487,984	649,238	649,238	161,254
Other Charges	2,048,968	2,548,286	2,963,012	3,463,081	3,463,081	500,069
Fixed Assets	0	0	9,037	0	0	(9,037)
Intrafund Transfers	(762,611)	(919,950)	(931,802)	(1,186,028)	(1,186,028)	(254,226)
Total Expenditures	2,851,692	3,160,263	3,349,886	4,193,623	4,193,623	843,737
Net Revenues (Expenditures)	228,425	(53,974)	2,551	0	0	(2,551)
Additional Funding Support						
1175 Public Health Fund	(228,425)	53,974	(2,551)	0	0	2,551
Total Additional Funding Support	(228,425)	53,974	(2,551)	0	0	2,551
Staffing Positions						
Allocated Positions	49.63	49.63	48.63	50.63	50.63	2.00

Purpose

The Healthy Communities Division's purpose is to help communities create social and physical environments that make the healthy choice the easy choice for everyone.

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

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

Proposed Budget

The proposed budget for Healthy Communities for FY 2017-18 is \$5,379,651, excluding intrafund transfers, an increase of \$192,954 or 3 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for Healthy Communities for FY 2017-18 is 50.63 FTE, an increase of 2.0 FTE. These positions are proposed to assist Women, Infants and Children Supplemental Nutrition Program (WIC) in adhering to anticipated federal staffing requirements in January 2018. The budget units in this budget grouping with personnel allocations are 414 Health Education and 415 WIC. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Healthy Communities works to change the community's knowledge, attitudes and choices in order to prevent disease and promote health.

Healthy Communities services include:

- Alcohol, tobacco and other drugs prevention services
- HIV, hepatitis and other communicable disease prevention
- Suicide, Mental Health Stigma, and Family Violence Prevention
- Overdose Prevention
- Chronic disease prevention through WIC (education and nutritious food coupons) and Nutrition Education & Obesity Prevention (NEOP), which creates partnerships supporting healthy eating, physical activity and food security to prevent obesity and other diet-related chronic diseases

The division's activities support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

1175 407 Childhood Lead Program Poisoning Prevention

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

The program provides environmental assessments, case management services to lead-exposed children and educational activities designed to reduce children's exposure to lead and its consequences. Examples of program activities include:

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

The proposed budget for the Childhood Lead Poisoning Prevention Program for FY 2017-18 is \$119,090, an increase of \$15,989 or 15 percent from the prior year. The increase is due to new state regulations that lowered the blood lead level threshold for children to receive case management. With the new regulations the state increased the funding level for the program.

1175 412 Tobacco Education Program

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

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

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

This program is supported through funding from the California Department of Public Health (CDPH) Tobacco grant and the California Master Settlement Agreement. The program targets youth in the classroom with the evidence-based program, Towards No Tobacco.

The proposed budget for the Tobacco Education program for FY 2017-18 is \$150,645, a decrease of \$6,469 or 4 percent from the prior fiscal year.

1175 414 Health Education

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

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

This budget unit also includes the Safe Routes to School program. This program is funded by a state grant through the Active Transportation Program. Funding will end in April 2018. The focus is on elementary and middle school youth in Eureka. Activities include pedestrian and bicycle safety education, family events, youth engagement projects and networking with community partners through a Safe Routes to School Task Force.

The proposed budget for Healthy Communities for FY 2017-18 is \$1,077,621, excluding intrafund transfers, which is a decrease of \$39,399 or 3 percent from the prior fiscal year.

The proposed personnel allocation for Healthy Communities for FY 2017-18 is 35.8 FTE. There is no change from the prior year.

1175 415 Women, Infants and Children Supplemental Nutrition Program

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

WIC continues to participate in a WIC-funded grant for the Breastfeeding Peer Counseling Program. Breast-feeding is shown to improve children's overall health outcomes. The program matches first-time breast-feeding moms with peer counselors for support, education and encouragement. WIC partners with Food for People through the Farmers' Market Nutrition program to make fresh produce accessible to more WIC clients. The WIC program continues to explore other opportunities to provide services to outlying communities to ensure all eligible residents can access WIC services.

The proposed budget for WIC for FY 2017-18 is \$1,375,484, excluding intrafund transfers, an increase of \$203,295 or 17 percent from the prior fiscal year. The increase in the WIC budget is due to anticipated changes in regulations that would require additional staff at sites. Starting in January 2018, state WIC is requiring a new procedure for dealing with WIC clients. At present a single WIC staff person can handle the entirety of the appointment for a client, starting next January they will be required to break up the duties so that two staff handle different parts of the appointment.

The proposed personnel allocation for WIC for FY 2017-18 is 14.83 FTE, an increase of 2.0 FTE from the prior year. Additional staffing is needed in response to new state requirements.

Additions:

2.0 FTE Nutrition Aide

1175 433 Nutrition and Physical Activity

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

The NEOP program, in conjunction with CalFresh Outreach, engages local leaders and community members through a variety of collaborations including the Humboldt Food Policy Council, Humboldt County Nutrition Action Partnership (CNAP) and North Coast Growers' Association. Staff coordinates training of trainers for local community based organizations, uses evidence-based curricula to teach nutrition education classes and provides cooking demonstrations for low-income residents. County-wide outreach takes place in conjunction with DHHS Mobile Outreach services, Family Resource Centers and local food bank sites. Additional NEOP funding for wellness promotion focusing on the Native American population continues in FY 2017-18.

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

In FY 2017-18, NEOP will begin work on the Native American Pilot Project. This project will work with native communities to identify potentially successful components of a culturally competent health promotion

campaign, including educational resources and an evaluation plan. Nutrition and/or physical activity interventions will be piloted and evaluated in selected native community.

The proposed budget for the Nutrition and Physical Activity program FY 2017-18 is \$699,025, excluding intrafund transfers, an increase of \$19,026 or 2 percent from the prior year.

1175 437 CARE - NorCAP

This budget unit is housed in the North Coast AIDS Project (NorCAP). The goal of NorCAP is to stop the transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County through case management and outreach services which include:

- HIV and HCV testing
- Non-medical case management
- Health education and risk reduction education and overdose prevention
- Partner notification services
- Housing assistance
- Pre-exposure Prophylaxis (PrEP) services
- Narcan (Naloxone) distribution and education
- Syringe exchange and disposal

Case management staff provide services to people living with HIV and their HIV-negative partners. Staff assist with linkages to necessary medical care, medication access and other county services.

Outreach staff provide harm reduction services, through a Mobile Outreach van, to vulnerable communities including homeless, severely mentally ill, substance and injection drug users and men who have sex with men. Staff work closely with other service providers providing referrals to health services, Medi-Cal, housing and addiction treatment resources. Staff

coordinate and provide capacity building assistance to other local agencies and local pharmacies to support syringe exchange services and overdose prevention services.

The CARE-NorCAP program proposed budget for FY 2017-18 is \$767,135, excluding intrafund transfers, an increase of \$197,903 or 20 percent from the prior year. The increases are based on an additional allocation of funds from the State Office of AIDS (OA) and receipt of the PrEP Grant that will connect people at risk of transmitting HIV to providers who prescribe PrEP. Additionally, two programs shifted into NorCAP as their focus was either HIV/AIDS support or harm reduction. These programs include AIDS Drug Assistance Program and needle exchange.

1175 449 Fiscal Agent

This budget unit provides the financial tools needed to monitor and facilitate Housing Opportunity for People with AIDS (HOPWA) programs. The Fiscal Agent acts as the liaison between the state and local health providers. The state allocates funds to support HIV/AIDS program activities, while the Fiscal Agent works at the community level ensuring program compliance. Humboldt County NorCAP HOPWA applies for and receives funding from this account, which is detailed in budget 1175 470.

This budget unit also includes Project HIV/AIDS Re-housing Team (HART), which is a U.S. Department of Housing and Urban Development- (HUD) based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides:

- Support and case management assistance with assessing housing needs
- Assistance seeking stable housing and developing independent living skills

- Ongoing financial assistance for permanent supportive housing

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

The Fiscal Agent's proposed budget for FY 2017-18 is \$179,129, an increase of \$78,875 or 78 percent from the prior fiscal year. The large increase is due to the acceptance of the CMSP County Wellness & Prevention Pilot Project. In addition, the State Office of AIDS awarded Humboldt County additional HOPWA funds to provide HOPWA activities in Del Norte County.

1175 451 Drug-Free Communities

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

1175 452 Alcohol & Other Drugs Prevention

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

Unlike budget fund 1180 which focuses on treatment, programs funded under 1175 452 focus on environmental prevention strategies.

These include efforts to lessen the availability of alcohol to youth and reduce the injury and death associated with AOD-impaired driving.

Prevention efforts are designed to increase youth recognition of the risks associated with alcohol and other drug use and foster resiliency skills. Friday Night Live, another component of the program, is a school-based action group for youth that encourages positive youth development.

Staff also works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition and the Rx Safe Humboldt Coalition to plan and implement activities. Prevention efforts focus on changing social norms that are permissive of substance use and reducing opioid misuse and overdoses. The group works with local communities to implement policies that help reduce youth binge drinking and support health, such as Social Host Ordinances and local medical providers on opioid prescribing practices and community media campaigns.

The AOD Prevention budget for FY 2017-18 is \$354,654, excluding intrafund transfer, an increase \$27,885 or 8 percent from prior year. The increase in funds represents the acceptance of two grants that focus on overdose prevention.

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

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

and nationally recognized, including Question, Persuade and Refer (QPR), Applied Suicide Intervention (ASIST) and Mental Health First Aid and Youth Mental Health First Aid.

Elements of the PEI program include education for DHHS staff, medical providers, community agencies and the public who have direct contact with mental health consumers. The program supports an ongoing speakers' collective of individuals with experience by providing technical support, trainings and opportunities for speaking engagements.

This program is supported through a combination of state and local grants including the Strategic Prevention Framework Partnership for Success (SPF PFS) Youth Opioid grant and the Opioid Academic Detailing grant.

The Mental Health Services Act – Prevention and Early Intervention program proposed budget for FY 2017-18 is \$421,741, excluding intrafund transfers. There is no change from the prior year.

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

The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt County.

This program provides emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.) Services include case management assistance with housing needs through NorCAP.

The HOPWA – NorCAP program proposed budget for FY 2017-18 is \$65,948, an increase of \$10,672 or 19 percent from the prior year. This is due to an increase in the HOPWA allocation as well as an increase in local funds that are used to support the program.

1175 488 Family Violence Prevention

The goal of the Family Violence Prevention Program (FVPP) is to prevent family violence through community education, trainings, collaboration and referrals.

The FVPP provides training, coordination, education and other services to CalWORKs and HumWORKs staff. The program also utilizes universal prevention strategies such as the Silent Witness Project to raise awareness about the

devastation caused by domestic violence and to promote help-seeking behaviors. Additionally, the program emphasizes cultural competency in all activities, including special training for service providers.

The FVPP proposed budget for FY 2017-18 is \$169,179, excluding intrafund transfers, an increase of \$4,401 or 2 percent from the prior fiscal year.



Inmate/Indigent Medical Care (1100 490) Health & Human Services Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,173,534	1,160,340	1,465,439	1,887,512	1,887,512	422,073
Other Revenues	3,216	3,196	3,604	6,500	6,500	2,896
Total Revenues	1,176,750	1,163,536	1,469,043	1,894,012	1,894,012	424,969
Expenditures						
Other Charges	2,844,703	2,809,931	3,270,614	3,697,813	3,697,813	427,199
Total Expenditures	2,844,703	2,809,931	3,270,614	3,697,813	3,697,813	427,199
Net Revenues (Expenditures)	(1,667,953)	(1,646,395)	(1,801,571)	(1,803,801)	(1,803,801)	(2,230)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

Proposed Budget

The proposed budget for FY 2017-18 is \$3,697,813, an increase of \$486,371 or 15 percent from the prior year. The budget includes increased costs for the California Forensic Medical Group (CFMG) contract that was renegotiated in FY 2016-17. CFMG provides medical staffing, through a professional services agreement, to ensure the county meets mandates to provide for emergency and basic medical services to all inmates and minors held in county correctional and detention facilities. The contract provides expanded services for the addition of a 24-hour intake nurse. The increased amount of the contract will be covered through Public Safety Realignment in the amount of \$672,267. The county's General Fund contribution is \$1,803,801.

Proposed Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing services are

provided through Mental Health and through a contract with CFMG that provides medical staffing.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Inmate/Indigent Medical Services budget is used to account for expenditures directed toward medical care provided to inmates of the county jail and juvenile hall, and to adult indigent persons. The county has dedicated its Tobacco Settlement receipts to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at \$1.2 million.

Beginning in calendar year 2008 and continuing through 2017, the county will also receive an additional payment from the Tobacco Settlement, known as the "Strategic Contribution Fund." This increment is dedicated to tobacco education per the Board of Supervisors action in 2008.

In 2010, the Board approved a discount prescription card program. This program

Inmate/Indigent Medical Care (1100 490) Health & Human Services Director

provides a royalty to the county for every prescription filled. Any revenue received from this program is to be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2017-18 is \$6,500.

Inmate medical services support the Board's Strategic Framework by creating opportunities for improved safety and health and protecting the county's most vulnerable populations. The county provides these services via contract with a private firm.



Maternal, Child & Adolescent Health/ Public Health Nursing Division

Connie Beck
Health & Human Services Director

1175 - Public Health Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	4,928,306	5,565,542	6,077,869	6,666,067	6,666,067	588,198
Charges for Current Services	23,301	22,941	23,165	43,105	43,105	19,940
Other Revenues	28,858	42,675	147,859	13,100	13,100	(134,759)
Total Revenues	4,984,665	5,635,358	6,253,093	6,726,472	6,726,472	473,379
Expenditures						
Salaries & Employee Benefits	1,533,174	1,278,924	1,115,267	1,913,178	1,913,178	797,911
Services and Supplies	2,060,326	2,416,969	2,153,769	2,925,238	2,925,238	771,469
Other Charges	4,578,573	4,848,022	4,646,670	6,291,393	6,291,393	1,644,723
Fixed Assets	0	0	0	20,000	20,000	20,000
Intrafund Transfers	(2,299,713)	(2,865,207)	(2,355,181)	(4,423,337)	(4,423,337)	(2,068,156)
Total Expenditures	5,872,360	5,678,708	5,560,525	6,726,472	6,726,472	1,165,947
Net Revenues (Expenditures)	(887,695)	(43,350)	692,568	0	0	(692,568)
Additional Funding Support						
1175 Public Health Fund	887,695	43,350	(692,568)	0	0	692,568
Total Additional Funding Support	887,695	43,350	(692,568)	0	0	692,568
Staffing Positions						
Allocated Positions	101.35	101.35	99.15	102.15	99.15	0.00

Purpose

Maternal, Child & Adolescent Health and Public Health Nursing (MCAH/PHN) programs protect economically vulnerable populations and provide prevention and early intervention services that are prioritized according to documented population needs. Target populations include at-risk people of all ages such as: medically fragile individuals, those at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease.

MCAH/PHN programs provide services appropriate for the community and address access to care issues for targeted groups:

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families

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

MCAH/PHN programs work collaboratively with community partners to address issues and solve problems. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion of the funding and operation of seven MCAH/PHN budget units: Public Health Field Nursing Services (416), Child Health & Disability Prevention (CHDP, 418), Maternal, Child & Adolescent Health (MCAH, 420), Maternal and Child Health California Home Visiting program (421);

Nurse-Family Partnership (426); Maternal Health Personnel program (460) and California Children's Services (CCS) (493).

Proposed Budget

The total proposed budget for MCAH/PHN for FY 2017-18 is \$11,149,809, excluding intrafund transfers, a decrease of \$229,182 or 2 percent from the prior year.

Proposed Personnel Allocation

The proposed personnel allocation for MCAH/PHN for FY 2017-18 is 99.15 FTE. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

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

1175 416 Public Health Field Nursing Services

Public Health Field Nursing services include:

- Case management for at-risk infants, children, and families
- Anticipatory guidance for prevention and wellness
- Sudden Infant Death Syndrome prevention and response
- Disaster response
- Communicable disease control
- Liaising with Family Resource Centers and other community providers
- Services are decentralized and provided to all communities within Humboldt County

PHN service teams include Public Health Nurses and Community Health Outreach Workers. PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. This curriculum is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse.

Field nursing personnel staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

The Public Health Field Nursing Services program proposed budget for FY 2017-18 is \$5,765,292 excluding intrafund transfers, a decrease of \$172,828 or 2 percent from the prior year. Funding of \$20,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Public Health Field Nursing for FY 2017-18 is 72.2 FTE with no change from the prior year.

1175 418 Child Health & Disability Prevention (CHDP)

The CHDP program assures a fully functioning network of pediatric care providers for low-

income families, and links families to health insurance products including Medi-Cal and the California Health Benefits Exchange. Humboldt County is now a Medi-Cal Managed Care community under Partnership HealthPlan of California (PHC). The CHDP team focuses efforts on working closely with both partnership and local medical providers to assure continued access to quality services for children in Humboldt County. The program provides CHDP site visits of the CHDP providers in collaboration with PHC staff. CHDP provides case management/referrals for children with identified dental and behavioral health needs as well as education to community partners about the CHDP program and periodic schedule.

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

The CHDP proposed budget for FY 2017-18 is \$1,108,384, excluding intrafund transfers, a decrease of \$91,646 or 7 percent from the prior year. The allocation for CHDP is anticipated to decrease due to program shifts at the state level, moving CHDP responsibilities to managed care case managers.

1175 420 Maternal Child & Adolescent Health (MCAH)

The MCAH program addresses prenatal, infant, child and adolescent health and safety issues through direct service and collaborative work with community partners. Areas of focus include:

- Health disparities

- Perinatal substance use
- Safe infant sleeping
- Breast-feeding promotion
- Perinatal mood disorders
- Preconception and prenatal care
- Perinatal and child oral health

Title V federal guidelines require a comprehensive MCAH needs assessment every five years. MCAH completed the Humboldt County Five-Year Needs Assessment in May 2014. MCAH is now completing year four of the Five-Year Action Plan to address population health needs identified in the needs assessment.

The MCAH program proposed budget for FY 2017-18 is \$563,732, excluding intrafund transfers, a decrease of \$54,166 or 8 percent from the prior year. This decrease represents the removal of the Oral Health Coordinator agreement as this agreement will be moved to the newly created budget for Oral Health.

1175 421 MCAH California Home Visiting Program

Humboldt County was selected to expand Nurse-Family Partnership (NFP) evidence-based practice services through the California Home Visiting Program (CHVP) in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The expansion of NFP through the CHVP supports 50 additional families in Humboldt County, 25 families in Del Norte County and 25 families in Siskiyou County.

The expansion creates opportunities for improved safety and health for a vulnerable population. It matches service availability with residents' needs, ensures sustainability of services and promotes quality services by building regional cooperation.

CHVP NFP expansion services have the same quantifiable and measurable 3- and 5-year NFP

benchmarks that demonstrate improvements in maternal and child health, childhood injury prevention, school readiness and achievement, crime or domestic violence, family economic self-sufficiency, and coordination with community resources and supports.

The MCAH California Home Visiting Program proposed budget for FY 2017-18 is \$908,565, there is no change from the prior year.

1175 426 Nurse-Family Partnership

NFP is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers. The program began enrolling clients in July 2009. With the CHVP expansion, Humboldt NFP has the capacity to serve 150 mothers and their babies.

The NFP proposed budget for FY 2017-18 is \$972,518, excluding intrafund transfers, an increase of \$150,387 or 18 percent from the prior year. Included in the budget is an expenditure to reimburse the state for over payments received for services in FY 2015-16.

1175 460 MCAH Personnel Program

This budget serves as a personnel budget only. The full cost of salary and benefits in the amount of \$2,079,891 is reimbursed through intrafund transfers, this is an increase of \$144,015 or 7 percent from the prior year. This change is primarily due to negotiated salary and benefit increases.

The proposed personnel allocation for MCAH Personnel Program for FY 2017-18 is 26.95 FTE. There is no change from the prior year.

1175 493 California Children's Services

California Children's Services (CCS) local administration plays a role in protecting economically vulnerable populations through the provision of eligibility determination and care coordination for more than 700 children with special health care needs. CCS serves infants, children and youth up to age 21, who have special health care needs, or who are at risk for disabling conditions. Pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

The CCS proposed budget for FY 2017-18 is \$1,831,318, excluding intrafund transfers, a decrease of \$61,429 or 3 percent from the prior year.



**1170 - Mental Health Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	6,841	0	0	0	0	0
Other Governmental Agencies	20,137,822	19,344,421	17,440,237	21,842,954	21,842,954	4,402,717
Charges for Current Services	7,913,053	12,990,723	10,227,976	16,017,936	16,017,936	5,789,960
Other Revenues	111,256	255,878	360,554	344,970	344,970	(15,584)
Total Revenues	28,168,972	32,591,022	28,028,767	38,205,860	38,205,860	10,177,093
Expenditures						
Salaries & Employee Benefits	21,575,797	20,796,137	21,789,923	25,192,072	25,192,072	3,402,149
Services and Supplies	17,388,718	23,896,904	27,369,954	28,622,613	28,222,613	852,659
Other Charges	3,475,329	3,150,955	2,606,651	2,860,398	2,860,398	253,747
Fixed Assets	353,400	163,687	112,580	815,150	815,150	702,570
Intrafund Transfers	(10,951,886)	(15,087,616)	(15,179,103)	(18,489,474)	(18,489,474)	(3,310,371)
General Fund Contribution	(394,899)	(394,899)	(394,899)	(394,899)	(394,899)	0
Total Expenditures	31,446,459	32,525,168	36,305,106	38,605,860	38,205,860	1,900,754
Net Revenues (Expenditures)	(3,277,487)	65,854	(8,276,339)	(400,000)	0	8,276,339
Additional Funding Support						
1170 Mental Health Fund	3,277,487	(65,854)	8,276,339	400,000	0	(8,276,339)
Total Additional Funding Support	3,277,487	(65,854)	8,276,339	400,000	0	(8,276,339)
Staffing Positions						
Allocated Positions	318.50	322.10	333.80	336.80	337.80	4.00

Purpose

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

DHHS Mental Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs. Mental Health also oversees crisis, acute and disaster-related mental health services to all Humboldt County residents, regardless of payer status. To provide community-appropriate levels of service, Mental Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies, and provides a comprehensive system of care for people who have serious mental illness, to the extent resources are available.

This narrative includes discussion on funding and operation of nine Mental Health budget

units: the Mental Health Administration Unit (424), Mental Health Jail programs/Community

Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Transition-Age Youth (478), Sempervirens/Crisis Stabilization Unit (495), Adult Outpatient programs (496), Children, Youth and Family Services (497) and Medication Support Services (498).

Proposed Budget

The proposed budget for the Mental Health fund for FY 2017-18 is \$57,090,233, excluding Intrafund transfers. There is an overall increase of \$316,575 or less than 1 percent from the prior year. Funding of \$815,150 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Mental Health for FY 2017-18 is 336.8 FTE with no frozen positions. This is an increase of 4.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

These programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

1170 424 Mental Health Administration

Mental Health Administration is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County. These activities include:

- Fostering and supporting integrated, holistic, accessible service delivery systems and community partnerships
- Interfacing with principal funding sources (e.g., state and federal authorities, third party insurers)
- Overseeing an array of clinical services for Humboldt County Specialty Mental Health Medi-Cal
- Overseeing crisis, acute and disaster-related mental health services to all Humboldt County residents regardless of payer status
- Administering contracts for behavioral health services with private for-profit and nonprofit agencies

Revenues and personnel costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. Costs for insurance, county operating charges and DHHS administration are allocated to budget units based on program staffing FTE levels. Mental Health is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. The Mental Health Block Grant revenues include 2011 Public Safety Realignment, a federal Substance Abuse Mental Health Services Administration (SAMHSA) block grant and System of Care grant. There is an additional grant from Beacon/Partnership to help fund the purchase of new telemedicine equipment to be used in Garberville and Willow Creek; the grant will also help to make sure Humboldt County clients receive services at the appropriate level of care. The county General Fund contributes \$394,899 or 1 percent of the total Mental Health Administration budget.

The proposed budget for FY 2017-18 is \$45,820,113, excluding expense transfers, an increase of \$1,361,762 or 3 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18. This will result in operating budget reductions for the Mental Health budget units listed in this section. Funding of \$815,150 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Mental Health Administration for FY 2017-18 is 337.8 FTE. This represents an overall increase of 4.0 from the prior year.

Additions:

2.0 FTE Peer Coach I/II
1.0 FTE Parent Partner I/II
1.0 FTE Parent Partner III
1.5 FTE Mental Health Clinician I/II

Mental Health

Health & Human Services Director

1.0 FTE Supervising MH Clinician
1.0 FTE Physician/Psychiatrist

Deletions:

0.5 FTE Psychiatric Nurse
1.0 FTE Senior Psychiatrist
1.0 FTE Substance Abuse Counselor I/II*
1.0 FTE Senior Substance Counselor*

*Positions reallocated to Alcohol and Drug
(425)

Additional Funding Requests

Mental Health Administration submitted one additional funding request totaling \$400,000 to coordinate a response, in collaboration with First 5, to Adverse Childhood Experiences (ACEs) throughout the county to protect vulnerable populations. Funding would provide for early childhood mental health consultation, parenting support, and projects developed by community based organizations that will help build the resilience, independence, diversity, growth, education and success of Humboldt County's youth. This additional funding request is recommended for partial funding of \$150,000.

1170 427 Mental Health Jail Programs/ Community Corrections Resource Center (CCRC)

A multidisciplinary team of staff provides a variety of services for Humboldt County Correctional Facility inmates and soon to be releasees. In addition to mental health evaluation assessment and referral, the following services are provided:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up

- Substance abuse treatment
- Evaluations to determine inmates' ability/appropriateness for work assignments
- Working with CCRC case management services to provide advocacy and brokerage services with a focus on linkage to medical care, health benefits and housing
- Linking people to community resources, facilitating reentry with a warm handoff to CCRC services
- Implementing a program to ensure that inmates leaving custody have benefits including resumption of their disability income
- Coordination of transfers to Crisis Stabilization Unit and/or Sempervirens
- Suicide prevention and intervention assessments
- Debriefing meetings with emergency personnel and correctional staff following critical events
- Participation and facilitation of mental health and suicide prevention and intervention training yearly training for correctional officers
- Crisis intervention services in coordination with law enforcement

For individuals served under the AB109 mandate, CCRC Mental Health staff provide an array of multidisciplinary services in coordination with

Probation Department staff. Staffing allocations and related personnel expenditures are included in the Mental Health Administration budget (424). The following services are provided to promote self-reliance, reduce recidivism and provide case management to access services required for reintegration into the community:

- Psychiatric evaluation and medication support
- Mental Health counseling and referrals
- Substance use disorder screening and treatment programs

Mental Health

- Limited case management to provide advocacy and brokerage services with a focus on linkage to health benefits and housing
- Treatment using evidence-based practices
- Crisis Intervention Team training in coordination with law enforcement for emergency services personnel and other community members

The Mental Health Jail Programs proposed budget for FY 2017-18 is \$230,380, a decrease of \$87,752 or 27 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18. Mental Health Jail Programs expenditures include services, supplies and other charges related to both jail mental health and outpatient mental health services. The services are provided through a collaborative program with the Probation Department that will support needs of the probation population. This does not include staffing expenses which are contained in the Mental Health Administration budget (424).

1170 475 Mental Health - HumWORKs

HumWORKs/Behavioral Health Services (BHS) is a multi-disciplinary program that provides assessment, consultation and treatment services to CalWORKs recipients experiencing mental health, substance use disorder and/or domestic violence issues. The program promotes self-reliance while protecting economically vulnerable populations. BHS assists participants in reducing or removing barriers to employment by teaching life skills and by providing therapeutic interventions for behavioral health issues that impair occupational and social functioning. Services are part of each participant's Welfare-to-Work activities and are developed in consultation and

coordination with Social Services' CalWORKs and Employment Training staff.

HumWORKs proposed budget for FY 2017-18 is \$79,756, a decrease of \$60,409 or 43 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 477 Mental Health Services Act (MHSA)

MHSA programs promote recovery-based programming that promotes prevention and reduces the impacts on individuals and families from untreated mental illness. These services in the county are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments.

MHSA provides the following recovery-focused, integrated services to clients:

- The Hope Center
- Outpatient Services, including Rural Outreach Services Enterprise Comprehensive Community Treatment
- Older and Dependent Adults Expansion
- Mobile Intervention & Services Team
- Medication support services including telemedicine services in Willow Creek and Garberville

In order to provide outreach to vulnerable populations, increased mobile access is provided with efforts focused on reducing barriers to treatment.

The MHSA proposed budget for FY 2017-18 is \$1,796,066, a decrease of \$106,589 or 5 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 478 Mental Health - Transition-Age Youth (TAY)

The TAY Unit provides the following services:

- Assessment
- Plan development
- Individual and family therapy
- Collateral treatment
- Crisis intervention
- Case Management services
- Peer Coaching and support
- Intensive Care Coordination
- Full service partnership
- Evidence-supported practices

TAY provides services to youth with serious emotional difficulties. The foundational goals of the TAY Division include supporting youth to:

- Increase independent living skills
- Create natural support systems of their own
- Obtain housing, employment, education, personal well-being and planning for the future

The TAY Division is co-located with Child Welfare Services and the Humboldt County Transition-Age Youth Collaboration. The TAY Division also has partnerships with Public Health, Nurse-Family Partnership, Adult Mental Health, the Employment Training Division, Healthy Moms, CalWORKs, HumWORKs and dual recovery programs.

TAY Division staff use the evidence-supported model Transition to Independence Process (TIP). TIP is an approach that helps engage youth in their own future planning process, provides them with services and supports, and involves them (and others) in a process that prepares and facilitates greater self-sufficiency and successful achievement of goals related to each Transition Domain. Transition Domains include housing, employment, education, personal well-being and community life functioning.

The TAY proposed budget for FY 2017-18 is \$481,289, a decrease of \$90,304 or 15 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 495 Mental Health - Crisis Stabilization Unit (CSU) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health's Emergency Psychiatric Services program provides:

- Twenty-four hour, seven-day crisis intervention services in a crisis stabilization unit setting
- Twenty-four hour crisis stabilization to prevent the need for inpatient hospitalization
- Psychiatric inpatient services in a federally certified psychiatric health facility—Sempervirens—the only inpatient psychiatric unit in the region

These programs are financed primarily from designated state mental health realignment revenue, MHSA revenue, and revenues from service billings to Medi-Cal Federal Financial Participation, Medicare, private insurance and patient fees.

These programs are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed vocational nurses/psychiatric technicians, an activity therapist and support staff. Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are

admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16-bed, locked psychiatric health facility (PHF) that provides acute, short-term treatment in a non-medical health facility setting. Sempervirens provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code. These individuals are considered to pose an imminent danger to themselves or others, or they are unable to provide their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and rehabilitative activities to assist individuals in learning new ways to cope with mental illness and participate in their own recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and individualized goals to support recovery.

The Sempervirens /CSU proposed budget for FY 2017-18 is \$3,181,973 a decrease of \$308,883 or 8 percent from FY 2016-17. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 496 Adult Behavioral Health and Recovery Outpatient Programs

Through county-operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABHRS) offers specialty mental health services to severely mentally ill adults and Medi-Cal beneficiaries.

These programs are financed from designated state mental health realignment funds, MHSA, revenues from service billings to Medi-Cal

Federal Financial Participation, private insurance, patient fees and grant funding. The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access for individuals coping with specific mental health disorders
- Clinical services, including mental health evaluation, assessment and referral, as well as brief individual and group therapy, including evidence-based and best practice modalities for groups
- Mental health rehabilitation, community outreach and education and client and family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, residential care and transitional housing options along a continuum of independence

Services are provided by multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, peer support counselors, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

The Adult Outpatient programs proposed budget for FY 2017-18 is \$2,653,287, a decrease of \$175,358 or 6 percent from FY 2016-17. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 497 Mental Health - Children & Family Services (C&FS)

Children's Mental Health, a part of Children & Family Services, provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and

meet specialty mental health service criteria, per state and federal mandates.

Coordinated services are provided through county-operated programs and community-based contract providers, and are delivered through an integrated Children & Family Services System of Care model. Services include:

- Assessment
- Plan development
- Individual, group and family therapy
- Collateral treatment
- Case management
- Family advocacy and support
- Medication management
- Therapeutic Behavioral Services
- Intensive Care Coordination
- Intensive Home-Based Services
- Crisis intervention
- Evidenced-based practices

In 2012, DHHS was awarded a four year, \$4 million federal System of Care Expansion Implementation grant to help transform systems. This grant has allowed increased community-based focus through awarding mini-grants for projects that support the System of Care goals and objectives. These mini-grants strengthen systems throughout the county to be more family- and youth-friendly, community partner based and cost effective, with positive outcomes in preventing or reducing the long-term impact of childhood mental illness. This involves a high degree of cross-system education and support with other child-serving systems. These significant activities will positively impact children's mental health services in FY 2017-18.

Katie A. settlement activities are fully underway in Humboldt County, with Intensive Care Coordination, Child and Family Team Meetings and Intensive Home-Based Services. This class action lawsuit seeks to improve the provision of mental health and supportive services for

children and youth who are in, or at risk of placement in, foster care. California counties are now responsible for implementing improved, intensive, community-based services to children and families involved in child welfare. The expected result is that children and families will be supported to remain in their communities rather than relying on congregate care settings. These mandated services have expanded and are now available to all children receiving mental health treatment.

Currently, Children's Mental Health in partnership with Child Welfare Services and Probation, are implementing Wraparound. This two year certification process began this past year and will continue through 2017-18. The Wraparound model is the approach that will be used to meet the Intensive Care Coordination/Child and Family Team Meetings mandated under *Katie A.*

DHHS and the education system continue their partnership to more effectively coordinate and serve children who are or who need to be involved with both systems. A multi-tiered system of support coalition is currently supporting the professional development of education staff throughout Humboldt County to strengthen school climate curriculum implementation. School climate curriculum is a model of culture change that focuses on positive reinforcement rather than discipline on school campuses. Examples of this practice are models such as Second Step and Restorative Justice Practices. This project is funded through MHSA, PEI funding.

DHHS and Education partners are also collaborating on contracting with a Mental Health consultant to conduct a systems review of Mental Health Services available for school-aged youth throughout Humboldt County. This collaborative endeavor will be seeking input from stakeholders, including community members, providers and tribal partners in all regions of the county to identify gaps in services

Mental Health

and make recommendations for improving those services.

DHHS was awarded two California Governor's Office of Emergency Services grants this past year that will support expanded services through 2017-18. The first is an opportunity to hire regionally-based community members to provide mental health services to children and youth in tribal communities who have been the victim of a crime. In addition, a clinician and case manager has been hired for the eastern region and have begun that work. The second grant supports hiring a mental health clinician who will participate in the Child Welfare Child Abuse Services Team (CAST) interview process for children who have been abused. These grants together support increased integration and outreach to underserved populations.

Children's Mental Health proposed budget for FY 2017-18 is \$1,042,577, a decrease of \$188,642 or 15 percent from the prior year. Administrative and indirect expenditures for all Mental Health programs have been appropriated in the Mental Health Administration budget unit for FY 2017-18.

1170 498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at four sites in Eureka, with telemedicine services to Garberville and Willow Creek, use a team approach to provide ongoing psychiatric medication support services.

Each team consists of a psychiatrist and a registered nurse, and in many cases, a case manager and/or a clinician may also be assigned. The main Adult, older Adults and Garberville Medication Clinics offer nurse case management to those clients requiring assistance with medication monitoring and compliance.

The Outpatient Medication Clinic staff works closely with a variety of community providers to identify clients who have been stable, no longer need specialty mental health services and could receive their medications from their primary care physician (PCP) or health clinic. The Outpatient Medication Clinic nursing staff also works with PCPs to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns.

The proposed budget for FY 2017-18 for Medication Support Services is \$1,804,792 a decrease of \$27,250 or 1 percent from the prior year.

Public Health Administration

Health & Human Services Director

**1175 - Public Health Administration
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	5,018	0	0	0	0	0
Licenses and Permits	13,785	12,763	13,868	12,043	12,043	(1,825)
Other Governmental Agencies	5,315,962	5,008,093	2,855,702	6,398,592	6,398,592	3,542,890
Charges for Current Services	547,096	728,916	821,158	963,844	963,844	142,686
Other Revenues	18,783	68,471	74,730	86,834	86,834	12,104
Total Revenues	5,900,644	5,818,243	3,765,458	7,461,313	7,461,313	3,695,855
Expenditures						
Salaries & Employee Benefits	2,033,837	1,937,133	1,529,916	2,440,366	2,440,366	910,450
Services and Supplies	1,193,624	1,449,972	1,661,276	2,462,551	2,462,551	801,275
Other Charges	2,568,462	2,402,815	2,757,485	3,932,729	3,932,729	1,175,244
Fixed Assets	117,713	16,155	123,397	82,000	82,000	(41,397)
Intrafund Transfers	(444,742)	(534,247)	(572,260)	(801,622)	(801,622)	(229,362)
General Fund Contribution	(654,711)	(654,711)	(627,211)	(654,711)	(654,711)	(27,500)
Total Expenditures	4,814,183	4,617,117	4,872,603	7,461,313	7,461,313	2,588,710
Net Revenues (Expenditures)	1,086,461	1,201,126	(1,107,145)	0	0	1,107,145
Additional Funding Support						
1175 Public Health Fund	(1,086,461)	(1,201,126)	1,107,145	0	0	(1,107,145)
Total Additional Funding Support	(1,086,461)	(1,201,126)	1,107,145	0	0	(1,107,145)
Staffing Positions						
Allocated Positions	57.70	56.70	58.70	61.70	61.70	3.00

Purpose

Public Health Administration oversees all public health programs and enforces laws and regulations. Public Health staff identifies and addresses emerging threats to the public's health and creates opportunities for improved safety and health while protecting the county's most vulnerable populations.

This narrative includes discussion of funding and operation of the individual Public Health Administration budget units: Public Health Administration (400), Medi-Cal Administrative Activities and Targeted Case Management Claims (410), Dental Transformation Initiative (413), Communicable Disease Control Program (419), Clinic Services (422), Immunization Program (428), Outside Agency Support (434), Public Health Laboratory (435) and Local Public Health Preparedness and Response (455).

Proposed Budget

The proposed budget for Public Health Administration for FY 2017-18 is \$8,917,646, excluding intrafund transfers, an increase of \$1,232,929 or 16 percent. The increase in the Administration division is largely due to the new budget unit Oral Health for the Dental Transformation Initiative that is funded by the California Department of Health Care Services' Medi-Cal 2020 Section 1115 Waiver. Funding of \$82,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Public Health Administration and Public Health Laboratory budget for FY 2017-18 is 61.7 FTE. This is an increase of 3.0 FTE from the prior year. Position changes are detailed in the budget

unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

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

1175 400 Public Health Administration

Public Health Administration has overall responsibility for administration of all Public Health programs. The Public Health Director and the County Health Officer are in this budget. The director plans, coordinates, and directs the work of Public Health staff through the deputy director and program managers. The health officer provides overall medical oversight and direction to staff.

Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. As of November 2016, Public Health achieved status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. Public Health accreditation activities include producing a Community Health Assessment, Community Health Improvement Planning, and performance management system oversight. These activities are housed within the Public Health Administration budget unit. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California's Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The budget for Public Health Administration for FY 2017-18 is \$4,370,713, excluding intrafund transfers, an increase of \$389,083 or 9 percent. The administration budget increased due to the addition of 3.0 FTE needed for the implementation of a performance management system and anticipation of a new program, Dental Transformation Initiative. Funding is available for this through State Aid Health Realignment. Funding of \$57,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Public Health Administration for FY 2017-18 is 48.7 FTE. This is an increase of 3.0 FTE from the prior year.

Additions:

2.0 FTE Community Health Outreach Worker
1.0 FTE Program Coordinator

1175 403 Medi-Cal Administrative Activities/ Targeted Case Management Claims Administration

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a county-wide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services and to assist in maintaining service levels. Services include: case management, referrals and program planning for Medi-Cal services and outreach.

The budget for FY 2017-18 for MAA/TCM is \$175,453, excluding intrafund transfers, an

increase of \$41,080 or 30 percent. Included in the budget is an anticipated expenditure to reimburse the state for over payments received for services in FY 2015-16.

1175 410 Emergency Medical Services

The Emergency Medical Services program guarantees payment for emergency medical care. This fund reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services. The fund also provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

The proposed budget for Emergency Medical Services for FY 2017-18 is \$545,155. There is no change from the prior year.

1175 413 Oral Health

The Dental Transformation Initiative (DTI) is a new, four-year initiative funded by the Department of Health Care Services' Medi-Cal 2020 Section 1115 Waiver. Its goal is to improve dental health for Medi-Cal children by focusing on high-value care, improved access, and utilization of performance measures to drive delivery system reform.

DHHS Public Health department was awarded grant funding in February 2017 to participate in the DTI's Local Dental Pilot Program (LDPP). As the lead entity of this program, Public Health is collaborating with Open Door Community Health Centers, Redwoods Rural Health Center, K'im:aw Medical Center, Redwood Community Action Agency, Humboldt State University-California Center for Rural Policy, and Humboldt Network of Family Resource Centers. The LDPP strives to increase the use of preventive dental services, targeting children in

the Medi-Cal eligible population 0-12 years by treating more early childhood caries through place-based prevention services and increasing the continuity of care through an intensive case management system.

The proposed budget for the Oral Health program for FY 2017-18 is \$989,599, an increase of \$989,599 over the prior year as this is a new budget unit.

1175 419 Communicable Disease Control Program

Communicable Disease (CD) nursing and epidemiology staff work closely with the health officer, the state Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases. CD staff continue investigations of Zika infection in pregnant women, and efforts to control a state-wide increase in gonorrhea and chlamydia. More intensive work on hepatitis C case investigations and prevention is planned for 2017-18. The Tuberculosis (TB) Control program provides Public Health Nursing services to detect, treat, and prevent the spread of TB in the community. Complex cases of tuberculosis, though small in number, have occurred, requiring intensive case management and consultation with local medical providers.

The proposed budget for the FY 2017-18 Communicable Disease Control program is \$386,095, an increase of \$1,995 or less than 1 percent from the prior year.

1175 422 Clinic Services

Clinic Services provides childhood and adult immunizations, foreign travel immunizations, flu vaccinations, TB testing, and STD screening and treatment. Clinic staff also assists eligible clients to enroll in Medi-Cal and the CalFresh nutrition support program.

The proposed budget for Clinic Services for FY 2017-18 is \$509,211, excluding intrafund transfers, a decrease of \$68,761 or 11 percent from the prior year. This is due to a reduction in expense transfers for vacant positions that are not anticipated to be filled in FY 2017-18.

1175 428 Immunization Program

Senate Bill 277, passed in 2015, requires incoming students to be fully immunized for entry into schools and child care facilities. DHHS's Immunization Program provides skilled consultation and support to Humboldt County schools, parents, day care providers and to the medical community on child and adult vaccines and vaccine requirements. It also tracks local childhood vaccination rates. The Immunization Program Coordinator is the liaison to the state Immunization Program and is responsible for vaccine availability in the event of a regional disease exposure.

The proposed budget for the Immunization program for FY 2017-18 is \$99,602, an increase of \$6,365 or 6 percent from prior year. This increase is due to the addition of State Aid Health Realignment funding.

1175 434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS), a Joint Powers Agency (JPA) overseeing pre-hospital care in Humboldt, Del Norte and Lake counties. The Humboldt County pro-rata share for the JPA is \$30,000. The FY 2017-18 proposed budget includes \$36,999 for NCEMS and is funded through Public Health realignment.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the county's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a JPA consisting of the cities, plus Humboldt and Del Norte counties and the Yurok Tribe. The proposed budget includes \$30,000 for support of this program in FY 2017-18.

Tobacco Education/Prevention and Early Intervention

The California Master Settlement agreement is used to fund services and activities not funded by the California Department of Public Health's Tobacco grant. The program targets youth in the classroom with the evidence-based programs of Towards No Tobacco and Project Alert. The budget includes \$65,000 for support of this program in FY 2017-18.

The proposed FY 2017-18 budget for Outside Agency Support is \$132,159 an increase of \$101 or less than 1 percent.

1175 435 Public Health Laboratory

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network with resources to handle highly infectious agents, and the ability to identify specific agent strains.

The PHL assists the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems through water testing. The PHL also provides testing and monitoring of bacteria levels in state parks, county parks and beach waters. The lab

Public Health Administration

functions as part of the California State *Vibrio parahaemolyticus* control plan by testing oysters and other shellfish to ensure that they are safe for human consumption. The Lab is expanding to bacteriodes testing.

This program also supports CD staff and assists in outbreak investigation and identification of communicable diseases. The PHL received funding to assure readiness to respond to emerging infectious diseases like Ebola and Zika viruses.

The PHL testing volume has grown significantly over the past several fiscal years and additional testing requests has been received through the health officer, CD staff and the state such as Tuberculosis testing and increased beach monitoring/bacteriodes testing. The PHL is requesting a Laboratory Assistant be reallocated as a Public Health Microbiologist to meet the current and anticipated needs.

The budget for the PHL for FY 2017-18 is \$1,006,762, excluding intrafund transfers, a decrease of \$9,676 or 1 percent, from the prior year. Funding of \$25,000 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for PHL the for FY 2017-18 is 13.0 FTE with no net change from the prior year.

Additions:

1.0 FTE Public Health Microbiologist

Deletions:

1.0 FTE Laboratory Assistant I/II

**1175 455 Local Public Health
Emergency Preparedness
and Response Program**

The goals of the Local Public Health Emergency Preparedness and Response Program are as follows:

- To plan and prepare for public health emergencies
- Develop a seamless response to such emergencies
- Strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health emergencies
- Ensure that rapid and secure communication exists between Public Health and public and private sectors during an event

The program includes Public Health Emergency Preparedness, Laboratory Preparedness, Pandemic Influenza Preparedness and the Hospital Preparedness program that directly funds emergency preparedness activities with community partners.

The Public Health Emergency Preparedness and Response proposed budget is \$702,897 for FY 2017-18, a decrease of \$116,857 or 14 percent from the prior year. The primary funding source for the Local Public Health Emergency Preparedness and Response program is a federal reimbursement grant and it is anticipated to be reduced in FY 2017-18.



Social Services Assistance

Health & Human Services Director

**1110 - Social Services Assistance
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	24,052,273	23,617,409	22,121,488	27,038,362	27,038,362	4,916,874
Other Revenues	252,040	129,161	113,924	211,864	211,864	97,940
Total Revenues	24,304,313	23,746,570	22,235,412	27,250,226	27,250,226	5,014,814
Expenditures						
Other Charges	22,669,960	23,610,957	25,028,165	28,315,471	28,315,471	3,287,306
General Fund Contribution	(1,046,939)	(1,065,744)	(1,065,245)	(1,065,245)	(1,065,245)	0
Total Expenditures	21,623,021	22,545,213	23,962,920	27,250,226	27,250,226	3,287,306
Net Revenues (Expenditures)	2,681,292	1,201,357	(1,727,508)	0	0	1,727,508
Additional Funding Support						
1110 Social Services Assistance	(2,681,292)	(1,201,357)	1,727,508	0	0	(1,727,508)
Total Additional Funding Support	(2,681,292)	(1,201,357)	1,727,508	0	0	(1,727,508)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Social Services Assistance Section provides support to Humboldt County's children and families. This narrative includes discussion of funding and operation of three Social Services budget units: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517) and Foster Care (518).

Proposed Budget

The proposed budget for Social Services Assistance budget for FY 2017-18 is \$28,315,471, excluding expense transfers, an increase of \$1,898,017 or 7 percent. This change is primarily due to increased, mandated assistance payments that occurred due to Senate Bill 1013, which increased the Aid to Families with Dependent Children – Foster Care California Necessities Index by 3 percent. Funding for these increases is available through federal, state and local dollars. The General Fund contribution remains unchanged from the prior fiscal year for the Temporary Assistance for Needy Families budget unit.

Proposed Personnel Allocation

There are no proposed position allocations for the Social Services assistance budget grouping for FY 2017-18. Staff that administer these programs are budgeted in budget unit 511 (Social Services).

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Social Service Assistance programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

1110 515 SB 163 Wraparound Program

The Senate Bill (SB) 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children's Mental Health and the county Probation Department are changing

the program to provide the Wraparound model of high-needs services to all children in Child Welfare Services. The change is a response to integrating the Humboldt Practice Model (HPM) into the system of care. Providing all children with this model of services and supports will stabilize children and youth within their community and decrease more costly out-of-county placements in residential facilities. Incorporating the HPM into Child Welfare Services and Children's Mental Health will provide for safety, permanency and well-being of children and youth in care. The program uses local resources to ensure continuity for children, youth and families within the Signs of Safety framework, which is consistent with the theories of family-centered practice and solution-focused practice, while acknowledging the impact of social, racial and historical factors on American Indian families.

The HPM is a family-centered, strength-based, needs-driven approach to providing a holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely.

HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families. Four front-line practices define and guide this approach:

- Exploration and Engagement
- Power of Family
- Healing Trauma
- Circle of Support

These four practices come together in a blended, interdependent way and are connected to form an effective child and family practice. Training in the HPM includes:

- HPM 23 practice behavior overview
- Tribal cultural awareness training
- HPM foundational training
- Ongoing coaching sessions

- Family Team meetings
- Creating circles of support and other topic specific trainings on use of tools and engagement

The proposed budget for SB 163 Wraparound for FY 2017-18 is \$915,170, excluding expense transfers. This is an increase of \$50,000 or 5 percent over last fiscal year. This is due to an increase in adoption cases where the adoptive parents are requesting additional wraparound services. The county General Fund provides \$142,998 or 16 percent of this amount.

1110 517 Temporary Assistance to Needy Families (TANF)

CalWORKs as legislated in California Welfare and Institutions Code, Sections 11200-11489, provides cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

The proposed budget for TANF for FY 2017-18 is \$12,182,754, excluding expense transfers. This is an increase of \$35,584 or less than 1 percent from the prior fiscal year. The General Fund contribution remains unchanged at \$490,247 from the prior fiscal year.

1110 518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by Section 11400 of the California Welfare and Institutions Code. Costs covered include both the Foster Care and Aid to Adoption programs, which include placements for both Social Service-dependent children as well as probation wards.

The cost of foster care placements is variable according to the type of placement, the age of the child, where he or she is placed, federal financial participation and need for placement

Social Services Assistance

Health & Human Services Director

services. The state sets the rates and can adjust the rate according to the California Necessities Index.

The Foster Care program protects vulnerable populations by providing family homes for children and youth who are unable to remain with their families of origin. Foster parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth, while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

The Adoption Assistance program makes payments to the parent who has adopted a child who was either in the Child Welfare System or determined to be at-risk of being in the Child Welfare System, if the adoption had not been established.

Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by state law and cannot exceed the rate the child would receive if in regular foster care.

The proposed budget for FY 2017-18 for Foster Care is \$15,217,547, excluding expense transfers. This is an increase of \$1,812,433 or 13 percent from the prior fiscal year. This increase is due to rising state care rates. Funding for these increases is available through federal, state and local dollars. The county General Fund contribution remains at \$432,000.



1160 - Social Services Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	9,122	0	0	0	0	0
Licenses and Permits	0	20,118	21,189	21,200	21,200	11
Other Governmental Agencies	66,833,925	65,675,971	71,697,660	87,710,967	87,710,967	16,013,307
Charges for Current Services	345,038	258,573	276,438	276,500	276,500	62
Other Revenues	121,924	1,534,540	328,095	334,989	334,989	6,894
Total Revenues	67,310,009	67,489,202	72,323,382	88,343,656	88,343,656	16,020,274
Expenditures						
Salaries & Employee Benefits	33,799,542	35,762,977	38,912,463	47,617,978	47,617,978	8,705,515
Services and Supplies	30,472,241	33,790,409	34,276,845	40,992,775	40,992,775	6,715,930
Other Charges	14,077,932	16,149,883	17,749,886	20,113,200	20,113,200	2,363,314
Fixed Assets	565,720	619,699	908,383	2,466,880	2,466,880	1,558,497
Intrafund Transfers	(13,577,233)	(14,078,740)	(14,019,660)	(20,558,183)	(20,558,183)	(6,538,523)
General Fund Contribution	(2,273,410)	(2,254,604)	(2,255,104)	(2,288,994)	(2,288,994)	(33,890)
Total Expenditures	63,064,792	69,989,624	75,572,813	88,343,656	88,343,656	12,770,843
Net Revenues (Expenditures)	4,245,217	(2,500,422)	(3,249,431)	0	0	3,249,431
Additional Funding Support						
1160 Social Services Administration	(4,245,217)	2,500,422	3,249,431	0	0	(3,249,431)
Total Additional Funding Support	(4,245,217)	2,500,422	3,249,431	0	0	(3,249,431)
Staffing Positions						
Allocated Positions	557.60	594.00	618.00	618.00	618.00	0.00

Purpose

DHHS Social Services provides and coordinates an array of state and federally mandated services focused on the safety of vulnerable children, youth and adults, as well as, assist families and individuals in an effort to gain self-sufficiency.

This narrative includes discussion on funding and operation of seven Social Services budget units: Public Guardian-Conservator (273), Adult Protective Services/Older Adults (504), CalWORKs (505), In-Home Supportive Services/Public Authority (506), Child Welfare Services (508), Social Services Administration (511) and Veterans Services (599).

Proposed Budget

The proposed budget for Social Services for FY 2017-18 is \$111,190,833, excluding expense

transfers. This is an increase of \$5,672,182 or 5

percent. This change is primarily due to negotiated salary and benefit increases, and increased overhead costs. Funding of \$2,466,880 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for this budget grouping for FY 2017-18 is 618.0 FTE with no frozen positions. There is no change from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Social Services provides three basic types of programs: Income Maintenance programs, Social Services programs and Employment Services. All staff is paid through the Social Services Administration budget unit 511, except for Veterans Services (599) and Public Guardian (273).

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

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), Adoptions Assistance program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution.

Social Services Programs

Social Services programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family reunification and permanent placement. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. Child Welfare Services continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

Adult Protective Services and In-Home Supportive Services/Personal Care Services programs protect another vulnerable population in the community— adults at risk due to age or disability. This is a growing demographic, and costs to the county are anticipated to increase significantly in future years.

Employment Services

CalWORKs includes Employment Services as well as income maintenance for families. This program offers a seamless delivery of services from the day clients apply for aid until they become self-sufficient community members. These programs are mandated by both federal and state law.

1160 273 Public Guardian-Conservator

The Public Guardian Office has two important services:

- Lanterman-Petris-Short Conservatorship/ Probate Guardianship programs that require a Superior Court appointment
- Representative Payee services that are initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee

Individuals are referred to the Public Guardian-Conservator through numerous local service providers due to a specific disorder or medical condition. Mental Health conservatorships are reserved for persons requiring involuntary mental health treatment and often controlled-egress psychiatric facilities. Probate Guardianships are for individuals substantially unable to provide for personal needs of health, food, clothing or shelter and/or unable to manage financial resources or resist fraud. Through these services, the Public Guardian-Conservator is able to safeguard the lives and

assets of those in the community most at risk and create opportunities for improved safety and health. Supervision of the Public Guardian's Office has been moved from Social Services to Mental Health.

The proposed budget for the Public Guardian for FY 2017-18 is \$983,313 excluding expense transfers, an increase of \$14,757 or 1 percent. The county General Fund contributes \$606,568.

The proposed personnel allocation for the Public Guardian-Conservator's for FY 2017-18 is 8.0 FTE, with no change from the prior year.

1160 504 Adult Protective Services (APS)

APS is mandated to conduct timely investigations of alleged physical, sexual or financial abuse; abandonment; isolation; abduction; neglect or self-neglect; or hazardous living conditions involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18 to 64 year olds). At-risk elders and dependent adults are provided short-term, intensive case management in order to ensure the situation is stabilized, and the elder or dependent adult is safe and linked to community resources. Participation with APS is voluntary in situations where client capacity is confirmed. In the course of the investigation, APS may provide funds temporarily when needed for personal care assistance, shelter, food, clothing, prescription medication, transportation assistance or other services. Expenditures for APS are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The proposed budget for APS for FY 2017-18 is \$3,642,922, an increase of \$2,358,236 or 183 percent over the prior fiscal year. This increase is primarily due to moving the IHSS Maintenance of Effort (MOE) expenditures from budget 511 to consolidate IHSS expenses into one concise location. This will enable staff

to better track the expenses associated with this program and the potential impacts to the county of any proposed cuts by the state and federal governments.

1160 505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)

CalWORKs programs are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services:

- Mental health services
- Alcohol and drug treatment (provided primarily through the HumWORKs program)
- Vocational assessment
- Learning disability evaluations
- Stage one child care program
- Work experience
- On-the-job training programs
- Assistance with transportation and work-related expenses

CalWORKs has set goals for outcomes to meet a standard of self-sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation goals set forth in TANF reauthorization through the Deficit Reduction Act of 2005. CalWORKs has also begun providing intensive case management through Family Stabilization. Family Stabilization is provided with an integrated approach (mental health, public health and identified service providers) to families in extreme crisis. The multidisciplinary team works quickly and intensely with the family to stabilize it so that they are able to focus on employment and self-sufficiency.

CalWORKs in Humboldt County continues a Linkages program with Child Welfare Services to provide families with service options to make

them successful in CalWORKs, as well as Child Welfare Services. CalWORKs also works closely with the Employment Training Division in integrating services for Workforce Investment Act-supported training and work experience opportunities, as well as job readiness and retention skills for participants. The Family Resource Centers, located throughout the county, and CalWORKs work closely together to identify employment and work-related training opportunities for participants in their communities. The county's programs have been successful in moving CalWORKs recipients off cash assistance to maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The proposed budget for CalWORKs for FY 2017-18 is \$9,096,730, a decrease of \$392,023 or 4 percent over the prior year. Additionally, this budget includes fixed asset requests of \$205,500 for several multi-year building modification projects; additional detail on the projects are available in the Capital Expenditures table.

160 506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income-eligible disabled adults, adults over 65 and disabled children, so they can remain safely at home. IHSS is considered a lower-cost alternative to expensive out-of-home care, such as nursing homes or board and care facilities. IHSS recipients select and hire care providers of their choice. Services authorized include assistance with meal preparation, laundry, shopping, errands, bathing, transportation, etc. The IHSS Quality Assurance component

provides review and oversight to ensure IHSS program integrity.

The function of the Public Authority is to serve as the employer of record for providers of IHSS for the purpose of collective bargaining of wages and terms and conditions of employment. The Public Authority provides assistance to recipients through the establishment and maintenance of a Care Provider Registry. The Public Authority investigates the qualifications and background of potential care providers to be enrolled on the registry. Through an established referral process, the Public Authority sends care provider names to recipients who conduct the interview and hiring process. The Public Authority identifies relevant training in the community and refers both care providers and recipients accordingly. This budget unit is for IHSS administration only; it does not provide for payments to care providers.

The proposed budget for FY 2017-18 is \$91,418 with no change over the prior year.

1160 508 Child Welfare Services

The purpose of Child Welfare Services (CWS) is to protect children from abuse, neglect and exploitation, provide reunification services to children and youth when it is not safe for them to return home, and to lead young people to adulthood by building independent living skills and a support network. CWS also promotes the health, safety and nurturing of children, recognizing that a caring family provides the best and most appropriate environment for raising children. CWS responds to reports of suspected child abuse and neglect within the community. This includes concerns about general neglect, emotional abuse, severe neglect, physical abuse, exploitation and sexual abuse. Staff responds to family crises and ongoing crisis prevention, always with the goal of protecting children, and strengthening families to provide permanency for all children.

The proposed budget for FY 2017-18 is \$6,356,660. This is an increase of \$22,812 or less than 1 percent over the prior fiscal year.

1160 511 Social Services Administration

The Social Services Administration budget includes staffing and centralized administrative costs for other programs. Costs are then charged out to the individual programs. The administrative cost for income maintenance programs (excluding General Relief) and the department's generic allocated administrative costs are also included in this budget unit. The majority of all Social Services staffing resides in this budget unit as well.

Social Services continues to implement the national health care reform initiative known as the Affordable Care Act. DHHS's Service Center provides direct access to services throughout the county. The Call Center and Regional Call Center have answered more than 250,000 calls since December 2012. An additional 125,000 callers utilized the interactive voice response system to resolve their needs. Social Services employs a community liaison who provides direct outreach and linkage to medical providers to ensure timely enrollment of individuals and families in health benefit coverage.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach for the Supplemental Nutrition Assistance Program—known as CalFresh within the state. In Humboldt County, CalFresh outreach funds have been used to partner with a broad range of community organizations, and to promote and link food access to good nutrition and overall population health. The 2014 Farm Bill contained reductions of \$8.6 billion to Supplemental Nutrition Assistance Program over a 10-year span, and changes to the income calculations that are expected to reduce the benefit amount for many

recipients. Another anticipated change to the program is the return of the Able-Bodied Adults Without Dependents requirements.

This restricts CalFresh benefits to individuals who are not meeting these requirements to only three months in three years. It is expected that this will lead to significant numbers of recipients being cut off from the program. While a number of states have already seen this change take place, California has had its waiver extended at least through 31, 2018.

The proposed budget for Social Services for FY 2017-18 is \$90,622,891, excluding expense transfers, an increase of \$3,658,158 or 4 percent over the prior fiscal year. This increase is due to rising salary and benefits costs as well as increased operating costs. Funding is available for these increased expenditures through Intergovernmental Funding (IGT) to leverage federal dollars, state Welfare Administration, as well as an increase to 2011 Realignment. The county's General Fund contribution is \$1,457,748. Funding of \$2,261,380 is recommended for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Social Services for FY 2017-18 is 606.0 FTE, with no frozen positions and no change from the prior year.

1160 599 Veterans Services

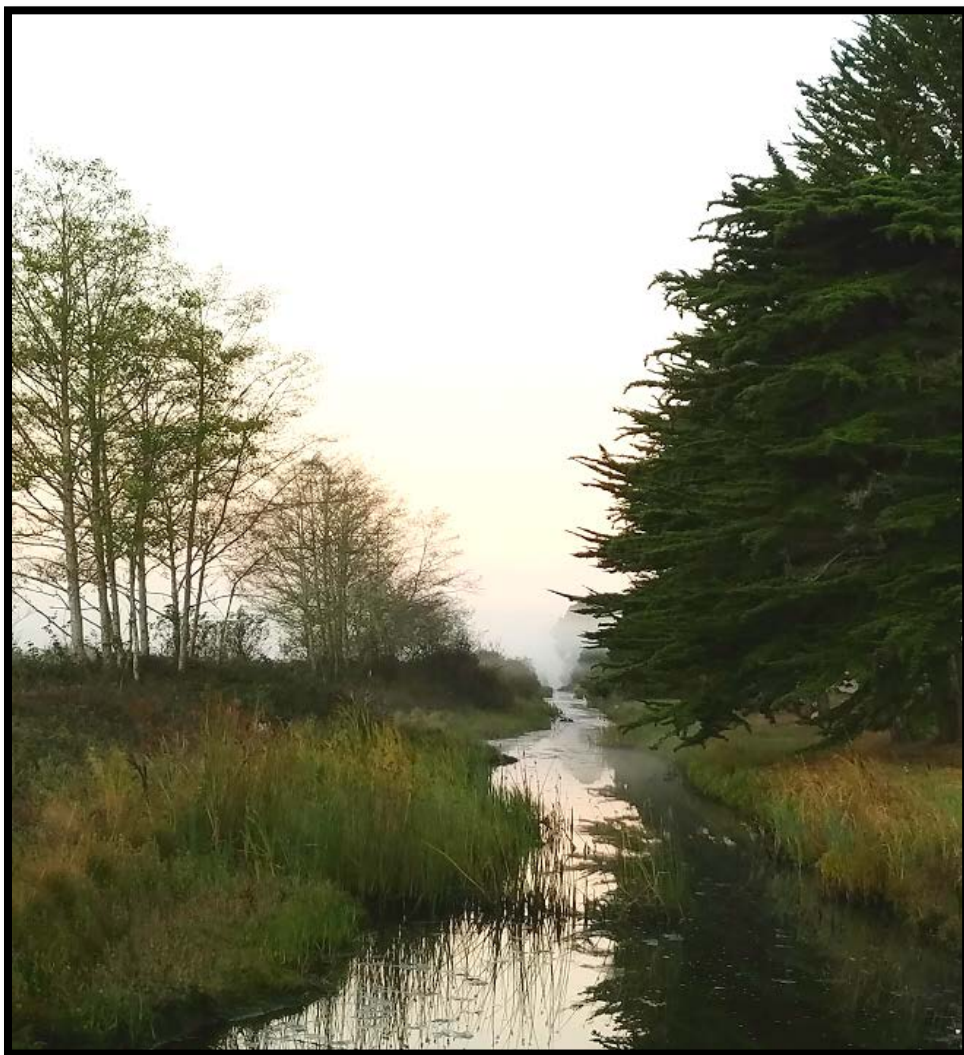
The Veterans Service Office (VSO) assists the county's veteran community by providing free claims assistance and information and referral to local, state and federal programs. The VSO is active in community outreach and refers veterans and their dependents to services and benefits, including homeless and other emergency assistance, disability benefits and entitlements, education, health care, counseling and rehabilitation services. The VSO assisted in bringing an estimated \$6.2 million into

Humboldt County in the form of new or one-time veterans' benefits in FY 2015-16.

The proposed budget for FY 2017-18 is \$396,899, excluding expense transfers. This is an increase of \$10,242 or 2 percent.

The county General Fund contribution is \$224,677.

The proposed personnel allocation for the Veterans Services budget for FY 2017-18 is 4.0 FTE. There is no change from the prior year.



Department of Agriculture**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	331,948	323,116	364,126	346,632	346,632	(17,494)
Charges for Current Services	166,670	161,411	163,759	189,074	189,074	25,315
Other Revenues	0	29	3,732	100	100	(3,632)
Total Revenues	498,618	484,556	531,617	535,806	535,806	4,189
Expenditures						
Salaries & Employee Benefits	631,777	676,134	748,049	831,849	831,849	83,800
Services and Supplies	148,831	158,431	173,671	163,361	163,361	(10,310)
Other Charges	149,205	126,412	100,370	52,285	52,285	(48,085)
Fixed Assets	0	0	25,992	0	0	(25,992)
Total Expenditures	929,813	960,977	1,048,082	1,047,495	1,047,495	(587)
Net Revenues (Expenditures)	(431,195)	(476,421)	(516,465)	(511,689)	(511,689)	4,776
Additional Funding Support						
1100 General Fund	431,195	476,421	516,465	511,689	511,689	(4,776)
Total Additional Funding Support	431,195	476,421	516,465	511,689	511,689	(4,776)
Staffing Positions						
Allocated Positions	6.00	7.00	7.00	8.00	8.00	1.00

Purpose

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for the local administration and enforcement of all laws and regulations that pertain to the Department of Agriculture in Humboldt County. The Commissioner/Sealer protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the state. These goals are accomplished through the management of programs designed to achieve the department's mission through public outreach, education and enforcement authority.

Authority for Commissioner's Office programs is established in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. The Commissioner's Office also administers the county's Wildlife Services cooperative agreement with the United States Department of Agriculture.

The Commissioner/Sealer acts locally under the general administrative direction of the Board of Supervisors and under the program supervision of the Secretary of the California Department of Food & Agriculture and the Director of the Department of Pesticide Regulation at the state level.

This narrative includes discussion on funding and operation of programs in two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

Proposed Budget

The proposed budget for the Department of Agriculture is \$1,047,495, an increase of \$12,606, or 1 percent from the prior year. Other governmental agencies revenues are up 6 percent due to increased pesticide use enforcement activities. Other charges are reduced 52 percent primarily due to decreased A-87 charges and no fixed asset requests.

Department of Agriculture

The General Fund contribution is \$511,689 which is a reduction of \$5,549. Last year the Department of Agriculture purchased a fixed asset vehicle. There are no fixed asset purchases this year, which is the reason for the reduction.

Proposed Personnel Allocation

The proposed personnel allocation for the Department of Agriculture for FY 2017-18 is 8.00 FTE. There is no change from the prior year. During FY 2016-17 a Supervising Agricultural Weights & Measures Inspector position was allocated.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

As head of the Department of Agriculture, the Agricultural Commissioner/Sealer is mandated to oversee programs in two functional areas: Agriculture, and Weights & Measures. State-provided funding and local fees offset approximately 52 percent of the costs associated with Commissioner's Office programs and services.

The Department of Agriculture supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

1100 261 Agricultural Commissioner

The main budget for the department includes a number of programs:

Pesticide Use Enforcement: Provides local enforcement of all state pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting, inspection

and reporting requirements. County inspections protect workers, the general public, and the environment by identifying and correcting violations and by providing education for pesticide applicators in safe usage. The Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

Organic Program: Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 158 organic producers and 122,000 acres of Humboldt County farm and rangeland registered for the production of organic commodities. Local organic program activities are funded by industry-assessed state program fees.

Pest Exclusion: Prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments. Facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements through inspection and certification of local agricultural products.

Pest Detection: Safeguards the county's agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established and for increasing success rates should eradication efforts become necessary.

Direct Marketing: Oversees the direct marketing of agricultural products through Certified Farmer's Markets. Direct marketing benefits the agricultural community and consumers by providing large and small agricultural producers a location to offer fresh high quality products for sale directly to consumers.

Department of Agriculture

Pest Management Program: Manages pests of agriculture and homes. Examples include noxious weeds, common household pests and wood destroying insects. The department acts as the coordinator for the Humboldt Weed Management Area (WMA) group. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

Williamson Act Compliance Monitoring: Agricultural preserve contracts are monitored for compliance with program requirements. Contracts that are identified as being out of compliance or deficient are referred to the Planning Department and/or the Williamson Act Committee for resolution. The Commissioner's Office program inspects about 20 percent of agricultural preserve contracts annually.

Cannabis Regulation: The Commissioner's Office is enforcing pesticide use enforcement and weighing and measuring requirements on the cannabis industry. In FY 2017-18, the Commissioner's Office will also implement an "artisanal" branding program for participants in the county's Medical Cannabis Permitting Program. The Commissioner's Office is also likely to be responsible for local enforcement of State Cannabis Cultivation Program requirements beginning January 1, 2018.

Sealer of Weights & Measures: Ensures fairness and equity in the marketplace for businesses and consumers. The county's commercial device registration and inspection program registers and then tests the accuracy of all commercial weighing and measuring devices. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. The Weights & Measures Quantity Control and Price Verification Program tests packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy.

Shared Services MOU: State law allows for counties without an Agricultural Commissioner/Sealer to contract with a neighboring county for the services of a qualified individual to fulfill the state requirement to employ an Agricultural Commissioner. Humboldt County provides Commissioner/Sealer services to Trinity and Del Norte counties. The two Memorandums of Understanding with each of the neighboring counties will generate \$74,400 in revenue and are approved through June 30, 2018. The proposed budget for the Agricultural Commissioner is \$977,288, an increase of \$11,230, or 3 percent from the prior year.

The General Fund contribution is \$464,214 which is a reduction of \$5,549. Last year, the General Fund contribution included a fixed asset purchase for a vehicle. There are no fixed asset purchases proposed this year, which is the reason for the reduction.

1100 279 Wildlife Services

The Agricultural Commissioner's Office administers the county's cooperative agreement with the United States Department of Agriculture (USDA), Animal Plant Health Inspection Services, Wildlife Services Division. The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage or losses of domestic animals from wildlife predation.

County support to maintain a Wildlife Services Specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

The proposed FY 2017-18 budget for Wildlife Services is \$70,207, an increase of \$1,376, or 1 percent from the previous year. The General

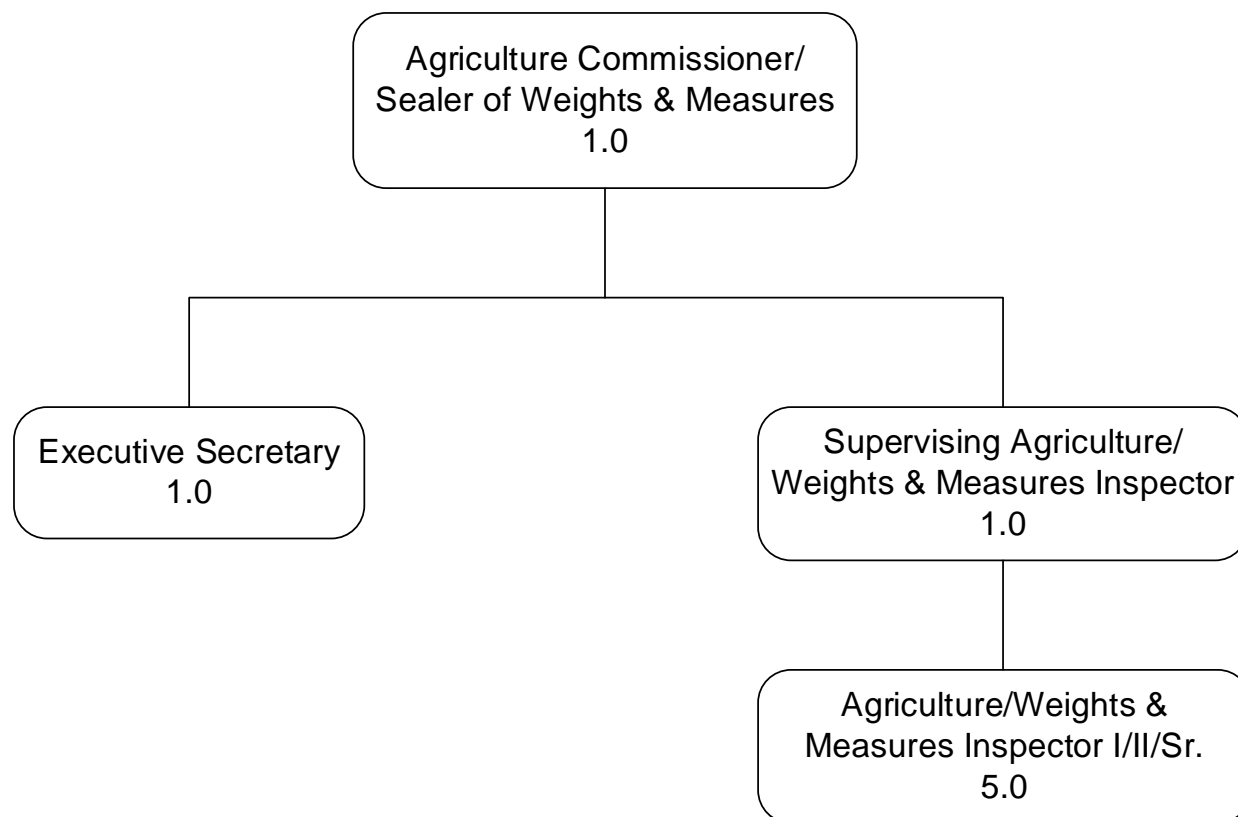
Department of Agriculture

Fund contribution is \$47,475. There is no change from the prior year.

The county contribution reflects Humboldt County's direct share of costs for the USDA Wildlife Services program.

Revenue received for providing Commissioner/Sealer services to Trinity County will be used to offset \$22,732 in General Fund costs for the program in Humboldt County.

Organizational Chart:



Humboldt Cooperative Extension (1100 632)

Yana Valachovic
UCCE County Director

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	3,120	2,585	6,403	3,200	3,200	(3,203)
Total Revenues	7,120	6,585	10,403	7,200	7,200	(3,203)
Expenditures						
Salaries & Employee Benefits	107,011	117,462	108,429	128,240	128,607	20,178
Services and Supplies	37,418	44,227	43,417	45,432	45,432	2,015
Other Charges	9,632	9,720	10,110	15,146	15,146	5,036
Intrafund Transfers	0	(3,000)	(3,000)	(3,000)	(3,000)	0
Total Expenditures	154,061	168,409	158,956	185,818	186,185	27,229
Net Revenues (Expenditures)	(146,941)	(161,824)	(148,553)	(178,618)	(178,985)	(30,432)
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00

Purpose

The Cooperative Extension Department's purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This technical assistance supports the health, safety and economic prosperity of Humboldt County's agriculture and natural resources industries, the general public and youth. This department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links University of California (UC) faculty and specialists to counties.

Mission

The mission is to improve the quality of life of Californians, by developing and delivering research-based information in agriculture and natural resources and by supporting healthy families and communities. UCCE seeks to promote the self-reliance of citizens under the motto of "Helping People Help Themselves."

Proposed Budget

The proposed budget for FY 2017-18 is \$183,685, an increase of \$11,190 or 6 percent from the prior year. The General Fund contribution is \$176,485. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Additional Funding Requests

Cooperative Extensive submitted a one-time additional funding request totaling \$2,500 to upgrade to a four-wheel drive vehicle currently held in the Motor Pool fleet. This request is not recommended at this time. Although the requests have merit they are not recommended because they did not achieve a priority level that allowed them to be funded based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Cooperative Extension for FY 2017-18 is 1.54 FTE. There are no changes proposed.

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved \$2,500 to upgrade to a four-wheel drive vehicle currently held in the Motor Pool fleet.

Discussion

UCCE is jointly funded by the county, the UC and the United States (US) Department of Agriculture. This partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were appointed. Humboldt County's UCCE predated the signing of the 1914 Smith-Lever Act that established a national Cooperative Extension Service throughout the US.

Within this 100-year-plus partnership county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$560,000 annually for 13 positions, including advisors, research assistants and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000 to \$600,000 annually in grant funding for projects in the region.

Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs. UCCE shares UC resources to benefit the Department of Agriculture by providing wireless internet to the Agriculture Center and access to GIS software.

UCCE is dedicated to developing and delivering research-based information to support the self-reliance of citizens around three themes: agriculture, natural resources, and healthy families and communities.

The department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. UCCE also organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a range of topics such from farming and home pests to forest and rangeland management.

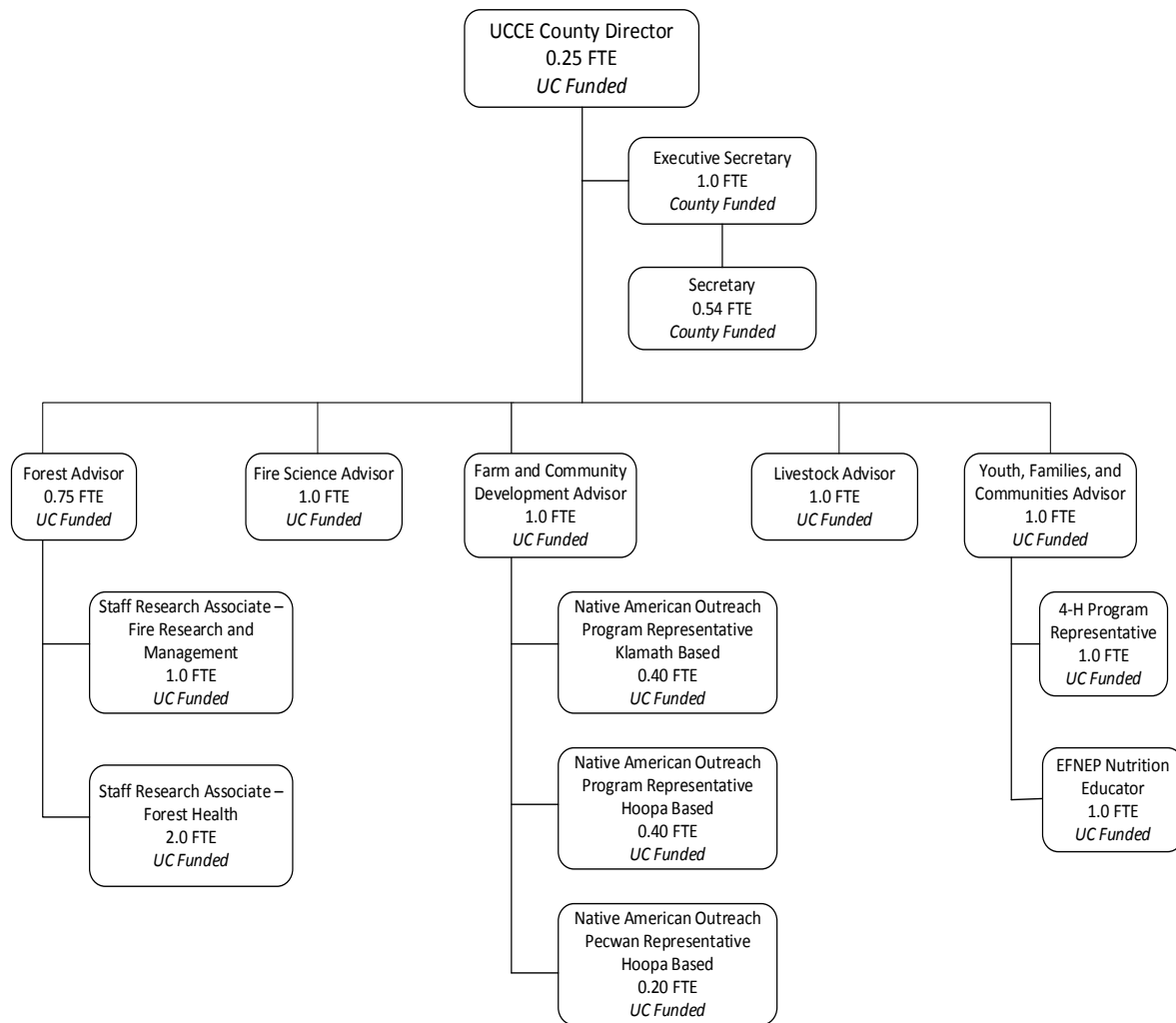
To support healthy families and communities, Cooperative Extension delivers two specific programs: First, the UC 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. Second, Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education program.

The department also provides focused volunteer training with the Master Gardener and Master Food Preserver programs. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food preservation. The Master Gardener program has been extending UC research based information about home horticulture and pest management to the public.

There are no anticipated major increases or decreases in funding from the University of California, nor are there any legislative changes that could impact programming in FY 2017-18.

Cooperative Extension supports the Board's Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise and providing community-appropriate levels of service.

Organizational Chart:



1500 - Library Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	2,292,505	2,414,958	2,425,765	2,459,968	2,459,968	34,203
Operating Revenue & Contributn	871	0	0	0	0	0
Use of Money and Property	4,148	3,449	2,531	3,800	3,800	1,269
Other Governmental Agencies	378,610	385,080	409,350	410,560	410,560	1,210
Charges for Current Services	71,043	65,213	67,029	62,000	62,000	(5,029)
Other Revenues	306,920	333,011	393,189	438,000	438,000	44,811
General Fund Contribution	303,689	304,739	313,221	488,200	425,065	111,844
Total Revenues	3,357,786	3,506,450	3,611,085	3,862,528	3,799,393	188,308
Expenditures						
Salaries & Employee Benefits	2,302,868	2,355,348	2,337,953	2,715,104	2,541,969	204,016
Services and Supplies	839,120	825,418	964,718	1,026,379	1,011,379	46,661
Other Charges	246,834	341,973	323,786	359,218	359,218	35,432
Fixed Assets	44,787	210,176	43,068	0	0	(43,068)
Intrafund Transfers	0	0	0	(125,000)	0	0
Total Expenditures	3,433,609	3,732,915	3,669,525	3,975,701	3,912,566	243,041
Net Revenues (Expenditures)	(75,823)	(226,465)	(58,440)	(113,173)	(113,173)	(54,733)
Staffing Positions						
Allocated Positions	30.39	32.88	30.88	31.34	30.34	(0.54)

Purpose

The Humboldt County Library (HCL) serves the county's 135,000 residents through a main library in Eureka, two branch libraries, eight smaller outlets, and one bookmobile. HCL headquarters is located at the Eureka main library. HCL was established to serve county residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, Sections 19100-19180, and County Free Libraries.

Mission

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational and informational needs of the county's communities.

Proposed Budget

The Proposed budget for HCL is \$3,912,566, an increase of \$292,506 or 8 percent from the prior

year. This change is primarily due to negotiated salary and benefit increases, internal service charges and professional service charges for the expense associated with hiring a consultant to conduct a sales tax feasibility study. This study is in an effort to improve the long-term sustainability of the Humboldt County Library.

Proposed funding from the Library fund balance is \$113,173, which is \$136,365 less than the previous year if the additional funding request of \$110,000 is approved. If additional funding is not approved, the Library's use of fund balance will increase and the department may need to look into other measures to reduce operating costs. Use of fund balance for on-going costs is a continued concern and the Library will work over the next year to address the imbalance and to work towards creation of a sustainable Library budget.

Additional Funding Requests

HCL is requesting a one-time \$173,135 additional General Fund allocation to allow the library to preserve its current staffing structure

and avoid any disruptions to services. In addition, the supplemental contribution will also allow the Library to move forward with operational plans to streamline business processes without depleting Library reserves.

This funding request is proposed for a reduced amount of \$110,000 in order to ensure the continuation of services.

Measure Z Funding Requests

The Library submitted one Measure Z funding request totaling \$125,000 to fund 2.0 FTE positions, one Administrative Analyst II and one Senior Library Assistant. In addition, funding to contract for additional security at the main library is included in the request.

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

Proposed Personnel Allocation

The Library's proposed personnel allocation for FY 2017-18 is 30.34 FTE. This is a decrease of 0.54 FTE from the prior year. There are 1.54 FTE unfunded and frozen positions, which reflects no change from the prior year. The CAO recommends allocating \$110,000 of the \$173,315 General Fund request to the Library. Should the Board not approve this recommendation for a one-time contribution, the following staffing changes will occur:

In addition, a number of other changes will be made to reduce operating costs to ensure financial stability and service levels. Those proposed changes include:

Additions:

1.0 FTE Supervising Librarian

Deletions:

1.0 FTE Office Assistant I/II

.54 FTE Administrative Analyst

The above planned position allocation changes are for the purpose of providing supervision to consolidated departments and to achieve greater operational efficiency while lowering operating costs at the Main Library.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Humboldt County Library system (HCL) is comprised of 11 libraries and one bookmobile. The Eureka library functions as the operational headquarters for HCL and houses many of the services that support the smaller library branches. The library system is a uniquely structured county department in that it has adapted its programs and services to the needs of different communities throughout the county, and reaches even the most rural and remote communities through the Bookmobile and other remote access services.

HCL is a well-recognized provider of (free) community-wide books, eBooks, eAudiobooks, and eMagazines, audio-visual materials and government and historical documents. The library is also a provider of free access to the Internet via reserveable computer workstations and WiFi. All libraries provide free access to public computers, and many provide specific workstations for job applicants. Library staff provide one-on-one assistance to computer users and often walk patrons through the process of applying for jobs, creating a resume, and applying for benefits from providers such as the

Veterans Administration and Covered California. Additionally every year HCL participates with the Volunteer Income Tax Assistance program, which is a free Internal Revenue Service program designed to help low and moderate-income taxpayers complete their annual tax returns at no cost.

The Eureka library as well as many HCL branches provide regular programs and special events of interest to the public. One of the most popular library programs that occurred in FY 2016-2017 and drew over 1,000 attendees was the library's first annual Harry Potter party. In October, families from throughout the county visited the library, many in costume, to celebrate one of the 21st Century's most popular literary series.

Aside from encouraging family fun and engagement, the library plays a significant role in boosting county-wide educational outcomes and the health and well-being of the community, particularly children. A long-standing partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) permits HCL to provide regular programs to parents with infants and young children. These programs are all focused on literacy, health, or educational topics and they occur on a regular monthly basis at the Eureka library and many other library branches. This cooperative partnership with First 5 Humboldt also provides for Spanish-language storytelling that promotes family literacy. HCL also works with the Humboldt Literacy Project to provide literacy workers with access to library facilities so they can work with their clients.

In addition to partnering with First 5 Humboldt, HCL conducts its own storytime programs throughout the county. Eureka, Arcata, Fortuna, and McKinleyville libraries hold regularly scheduled weekly events for children and families, and even the smallest branches have augmented their services to children. In 2016-17, the Ferndale, Blue Lake, and Rio Dell

branches have added additional storytimes by using existing staff resources and engaging their networks of support groups and volunteers.

HCL also provides a diverse range of programs for adults and serves as a resource for community members who are interested in learning about and preserving local history. The Eureka library contains a renowned local history collection in the Humboldt Room and a microfilm collection of regional newspapers, microfilm readers and printers, and historical county property records. Through an ongoing collaboration with the Humboldt County Historical Society, the Eureka library hosts programs of historical interest. The Eureka library also continues to offer a popular quarterly film series to the public, sponsored by the Friends of the Redwood Libraries (FRL).

HCL benefits greatly from the activities of the many members of the Friends of the Library (FOL) groups at most branch library sites and is the fortunate recipient of the financial support and advocacy of the Humboldt Library Foundation (HLF) organization and its board members. Each of these groups has enthusiastically raised funds to support improved access to library materials in their communities. It has been through the hard work and dedication of members of these voluntary organization as well as through the support of community donors and bequests that the HCL has been able to maintain its services. Also through a generous annual grant from the Rose Perenin Foundation the Fortuna branch library is able to provide additional open-hours to the public, increase the availability of high-demand materials and offer popular programs and services.

These successful relationships support the Board's Strategic Framework by partnering to promote quality services and facilitating public/private partnerships.

This year, due to the generosity of the HLF, the library received funding for an ongoing project to update library logos, branding, and to bring expert trainers to the library to conduct professional development trainings for library staff. To date, the library has scheduled a staff training to learn best practices in providing Mental Health First Aid services to library patrons. Library staff members are also actively engaged in topics of social importance in the community such as opioid addiction, homelessness, and trauma-informed care for children and families.

Without the generous contributions of the FRL and HLF, the library would be unable to meet the public demand for popular books and databases. Aside from using support group funds to purchase and distribute library materials, HCL continues to use a subscription-based book-leasing program to augment the collection with the most popular new titles.

The Eureka library has had such a program since 2005 and it is financially supported by the FRL.

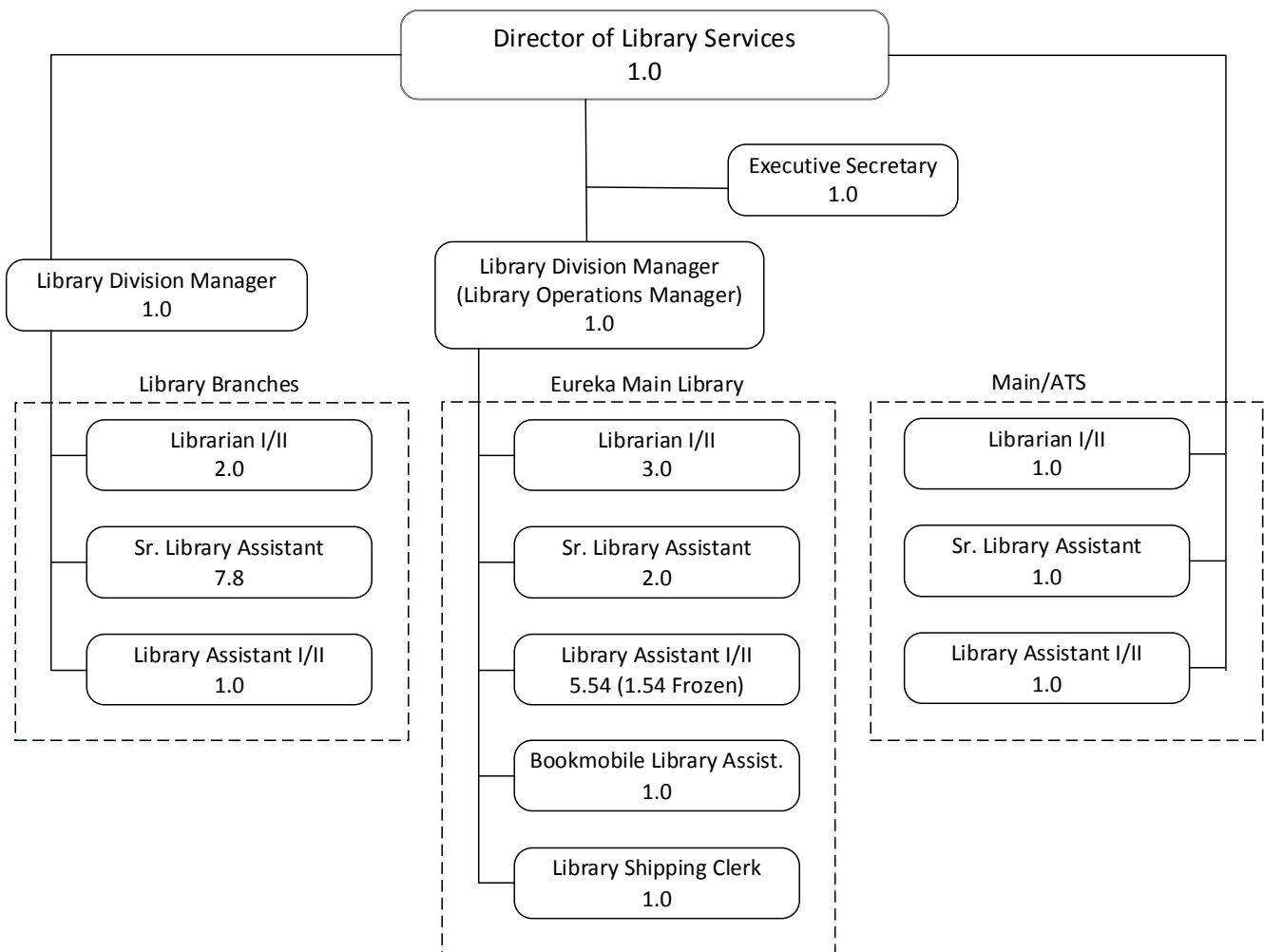
A HLF program matches half the cost for participating sites to enroll in this book-leasing program if a local FOL group contributes the remaining cost. The HLF board renewed their commitment to this matching grant program for FY 2017-18.

In terms of providing value to the community in a cost-effective manner by leveraging community connections and volunteer support, and in providing “return to source” educational and informational services to county residents, the Humboldt County Library’s reach and impact is profound.

The Humboldt County Library supports the Board’s Strategic Framework by providing community-appropriate levels of service.



Organizational Chart:



Departmental Summary FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	1,247,729	1,057,757	928,075	1,275,725	1,457,775	529,700
Other Governmental Agencies	619,071	1,073,475	1,368,729	2,514,300	2,514,300	1,145,571
Charges for Current Services	750,773	939,329	1,593,140	1,517,512	1,517,512	(75,628)
Other Revenues	9,367	2,444	348,269	1,442,909	1,512,291	1,164,022
Total Revenues	2,626,940	3,073,005	4,238,213	6,750,446	7,001,878	2,763,665
Expenditures						
Salaries & Employee Benefits	2,788,281	2,841,611	2,816,431	3,838,993	3,702,678	886,247
Services and Supplies	569,108	689,217	1,021,087	2,367,429	1,866,931	845,844
Other Charges	1,069,973	1,420,222	2,312,588	3,664,766	3,664,766	1,352,178
Fixed Assets	12,467	14,047	51,270	274,382	274,382	223,112
Intrafund Transfers	0	(7,369)	(5,310)	(3,200)	(3,200)	2,110
Total Expenditures	4,439,829	4,957,728	6,196,066	10,142,370	9,505,557	3,309,491
Net Revenues (Expenditures)	(1,812,889)	(1,884,723)	(1,957,853)	(3,391,924)	(2,503,679)	(545,826)
Additional Funding Support						
1100 General Fund	1,812,889	1,884,723	1,957,853	3,391,924	2,503,679	545,826
Total Additional Funding Support	1,812,889	1,884,723	1,957,853	3,391,924	2,503,679	545,826
Staffing Positions						
Allocated Positions	35.00	35.00	40.00	43.33	42.00	2.00

The Planning and Building Department consists of the following budget units:

1100 262	Building Inspections	1100 277	Current Planning
1100 268	Cannabis Planning	1100 282	Advance Planning

Mission

The Humboldt County Planning and Building Department is responsible for protecting public health, safety, and welfare. The department achieves this through building permit review and inspections consistent with California model codes as well as planning and development review and approval consistent with the county's General Plan.

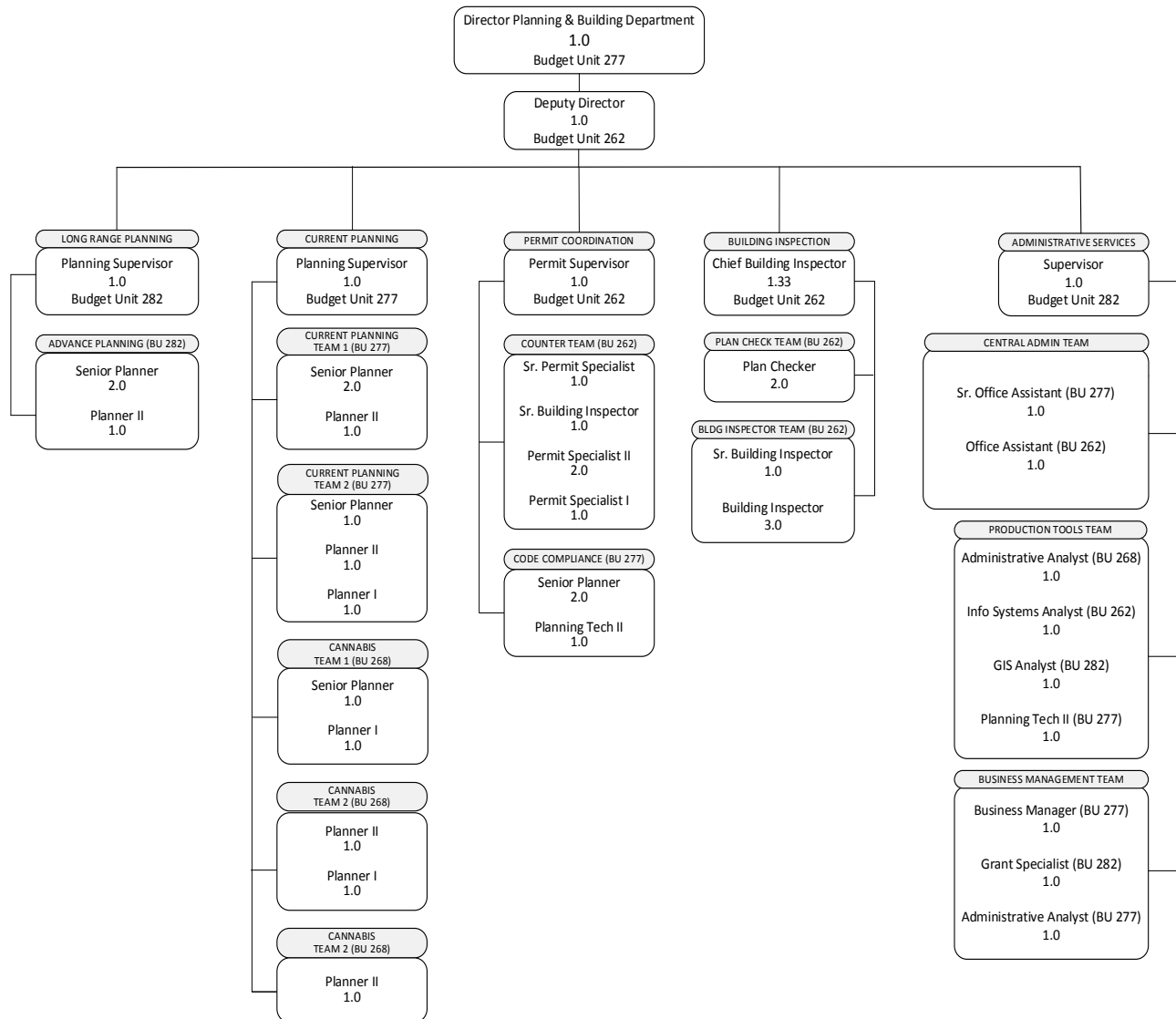
Goals

The Humboldt County Planning and Building Department will provide timely, accurate, objective and professional services to our customers in person, through digital or written

correspondence, professional recommendations, decisions, and decision support to stakeholders.

1. Determine and implement organizational changes.
2. Develop operating instructions and procedures for new organizational structure.
3. Establish relevant performance metrics, defining targets and timelines.
4. Integrate and advance databases/geographic information system (GIS)/processing technology tools.
5. Attract, train/re-train/cross train, retain, and fairly compensate staff based on new organizational structure and goals.

Organizational Chart:



1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	1,024,177	888,853	912,089	1,055,725	1,237,775	325,686
Charges for Current Services	217,704	268,811	217,994	181,550	181,550	(36,444)
Other Revenues	1,244	1,148	940	150	69,532	68,592
Total Revenues	1,243,125	1,158,812	1,131,023	1,237,425	1,488,857	357,834
Expenditures						
Salaries & Employee Benefits	1,063,479	1,006,332	1,027,912	1,166,059	1,114,033	86,121
Services and Supplies	157,106	171,270	173,097	261,553	196,553	23,456
Other Charges	188,045	180,685	120,815	275,258	275,258	154,443
Fixed Assets	12,467	0	10,137	134,382	134,382	124,245
Total Expenditures	1,421,097	1,358,287	1,331,961	1,837,252	1,720,226	388,265
Net Revenues (Expenditures)	(177,972)	(199,475)	(200,938)	(599,827)	(231,369)	(30,431)
Staffing Positions						
Allocated Positions	12.00	12.00	12.00	14.33	14.00	2.00

Purpose

The Building Inspection budget unit consists of the Building Inspection Division and Permit Assistance and is responsible for issuing building permits and performing inspections to verify compliance with mandated codes and standards. The Building Inspection Division has jurisdiction in all unincorporated areas of Humboldt County.

Proposed Budget

The proposed budget is \$1,720,226, an increase of \$255,573, or 15 percent from FY 2016-17. This change is primarily due to an anticipated increase in demand for building permitting services related to Cannabis development and a fixed asset request for new permitting software. The recommended budget includes a General Fund contribution of \$231,369 or 13 percent of the total budget.

Funding of \$134,382 (represents 50 percent of cost, as budget unit 277 and 268 will cover the remaining balance) in fixed assets is recommended for the acquisition of planning and permitting software. The fixed asset cost

includes migrating current in-house “OnTrack system” to cloud based planning and permitting software. This will provide improved efficiencies and effectiveness to the Planning and Building permitting processes, while increasing public access and transparency to information and services. The first-year cost includes file and data migration, workflow process set up, integrating geospatial information system files, training, ADA compliance and other enhancements. These costs are partially offset by savings from retiring current on-site hardware, software licenses, and by reassigning 0.75 FTE from current OnTrack maintenance and development to other duties.

Additional Funding Requests

In addition, the department is requesting a supplemental General Fund allocation to provide overlap between a new Chief Building Official and the existing one in the amount of \$52,026.

Although the request has merit, it is not recommended because it did not achieve a priority level that allowed it to be funded based upon available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Building Inspection for FY 2017-18 is 14.0 FTE with no frozen positions. This is an increase of 2.0 FTE from the prior fiscal year.

Additions:

1.0 FTE Permit Specialist

1.0 FTE Senior Inspector

These positions include a Permit Specialist to provide better coverage at the counter and to provide more immediate responses to non-permit related inquiries. The second position is a Senior Inspector whose primary role will be to provide over the counter plan checks and serve as a backup inspector.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The workload of the Building Inspection Division consists of four primary program areas: Inspections, Permit Processing, Plan Checking, and Public Information.

Inspections and Violations

A major function of the Building Inspection Division is field inspections. Building Inspectors perform all facets of new construction, addition and remodel inspections from the beginning to the end of the project. They interpret and enforce State of California Title 24 Codes and Standards and local ordinances.

Building Inspectors also perform site inspections for Current Planning and Cannabis Planning, investigate alleged violations for the Compliance Assistance Program and provide information in the field to owners, contractors and other professionals. With over 3,500 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations and verify completeness of applications. Permit Specialists meet with both the permit applicants and the general public to advise them of application requirements.

Each Permit Specialist averages approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

Plan Review

Plan Review ensures that construction plans for proposed construction conform to adopted building codes and other ordinances. The plan checker provides written correction information and is available to discuss any correction requirements with owners, applicants, contractors and other professionals.

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

**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	0	0	1,078,054	729,936	729,936	(348,118)
Other Revenues	0	0	160,810	1,306,524	1,306,524	1,145,714
Total Revenues	0	0	1,238,864	2,036,460	2,036,460	797,596
Expenditures						
Salaries & Employee Benefits	0	0	366,532	820,959	820,959	454,427
Services and Supplies	0	0	226,022	495,214	430,214	204,192
Other Charges	0	0	732,620	720,287	720,287	(12,333)
Fixed Assets	0	0	0	65,000	65,000	65,000
Total Expenditures	0	0	1,325,174	2,101,460	2,036,460	711,286
Net Revenues (Expenditures)	0	0	(86,310)	(65,000)	0	86,310
Staffing Positions						
Allocated Positions	0.00	0.00	5.00	5.00	5.00	0.00

Purpose

The Cannabis Planning budget unit is a division of the Planning and Building Department that supports the permitting processes for projects associated with legal cannabis. This budget unit organizationally falls under Current Planning, but all cannabis projects are complete cost recovery and so the budget unit is identified separately.

This budget unit supports the Board's Strategic Framework, Core Roles, by encouraging new local enterprise, streamlining county permit processes, and managing county resources to ensure sustainability of services.

Proposed Budget

The total proposed budget for Cannabis Planning is \$2,036,460. This budget represents an increase of \$911,483 or 45 percent from last fiscal year and is reflective of the increase in demand for permitting services. There is no General Fund contribution for this budget unit.

Funding of \$65,000 (represents 25 percent of cost, as budget unit 262 and 277 will cover the remaining balance) in fixed assets is recommended for the acquisition of planning

and permitting software. The fixed asset cost includes migrating current in-house "OnTrack system" to a cloud based Planning and Building software. This will provide improved efficiencies and effectiveness to the Planning and Building permitting processes, while increasing public access and transparency to information and services.

Proposed Personnel Allocation

The proposed personnel allocation for Cannabis Planning for FY 2017-18 is 5.0 FTE, which represents no net change from the prior fiscal year. In addition to the permanent 5.0 FTE positions, the department currently has 4.0 FTE extra help positions and has a need for an additional 5.0 FTE extra help positions in order to form a third team. These teams have been formed to expedite the permit process.

Additions:

1.0 FTE Senior Planner

Deletions:

1.0 FTE Supervising Planner

Cannabis Planning continues to process the approximately 2,169 applications that have not yet reached the status of complete application.

Thus, the recommended extra help position allocation for FY 2017-18 is 9.0 FTE. The total personnel allocation for this unit is 14.0 FTE.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The department currently has 125 complete applications, which should be complete by early fall, FY 2017-18.

Additional applications are being deemed complete on a daily basis. Increased staffing levels allows the department to process the applications that are complete as of July 2017 to a decision by December 2017. Increased staffing levels also support the significant workload heading into calendar year 2018.

The budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.



Current Planning (1100 277)

John H. Ford
Planning and Building Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Charges for Current Services	525,131	659,290	283,629	536,026	536,026	252,397
Other Revenues	2,652	1,044	185,941	1,100	1,100	(184,841)
Total Revenues	527,783	660,334	469,570	537,126	537,126	67,556
Expenditures						
Salaries & Employee Benefits	1,215,063	1,349,955	1,001,228	1,081,473	1,081,473	80,245
Services and Supplies	359,080	471,075	471,850	752,905	687,905	216,055
Other Charges	130,919	144,686	114,227	151,076	151,076	36,849
Fixed Assets	0	14,047	41,133	75,000	75,000	33,867
Total Expenditures	1,705,062	1,979,763	1,628,438	2,060,454	1,995,454	367,016
Net Revenues (Expenditures)	(1,177,279)	(1,319,429)	(1,158,868)	(1,523,328)	(1,458,328)	(299,460)
Staffing Positions						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00

Purpose

The Current Planning Division processes land use permit applications based on the policies of the General Plan, Community Plans, County Codes and ordinances, as well as state and federal regulations. State planning law is codified within Government Code Section 65000. The division also implements other state and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts, and coastal planning and permitting authority.

This budget unit supports the Board's Strategic Framework, Core Roles, by providing community-appropriate levels of service.

Proposed Budget

The proposed budget is \$1,995,454, an increase of \$25,674, or 1 percent from FY 2016-17, and this change is primarily due to negotiated salary and benefit increases.

Funding of \$65,000 for the acquisition of planning and permitting software (represents 25

percent of cost, as budget unit 262 and 268 will cover the remaining balance) and \$10,000 to replace boarded up windows in fixed assets are recommended. The fixed asset cost includes migrating current in-house "OnTrack system" to a cloud based Planning and Building software. This will provide improved efficiencies and effectiveness to the Planning and Building permitting processes, while increasing public access and transparency to information and services.

Proposed Personnel Allocation

The proposed personnel allocation for Current Planning for FY 2017-18 is 17.0 FTE with no frozen positions. There is no net change from the prior year.

Additions:

2.0 FTE Planner I/II

Deletions:

2.0 FTE Senior Planner

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Current Planning budget unit presently consists of three service divisions: Current Planning, Development Assistance, and Central Administration. Part of this budget includes a proposal to reorganize the department. This budget unit would include Current Planning and Administrative Services. The Development Assistance program is being absorbed by this unit and Building Inspection.

Current Planning

Current Planning's principal work is processing land use permit applications for subdivisions, lot line adjustments, coastal development permits, special permits and use permits. The division also processes applicant-initiated amendments to the General Plan and zoning text and maps.

A primary function of Current Planning is support of the Planning Commission and zoning administrator. Current Planning also provides staff support to the Forestry Review Committee and the Williamson Act Advisory Committee.

In addition, Current Planning provides public information and reviews building applications. Service requests continue to increase from year to year. Service requests include but are not limited to application assistance, information requests, burn down letters, and tree removal requests.

Administrative Services

Administrative Services provides business, organizational and administrative support to the Planning and Building Department. The reorganization will place all of administrative services in Current Planning to create a flexible team.

Consolidation of the business and finance functions of the department will also be housed in Current Planning. In addition, a new production tools team (information technology, GIS, mapping) will be located in this unit to provide support to the entire department.

This budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.



1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	223,552	168,904	15,986	220,000	220,000	204,014
Other Governmental Agencies	619,071	1,073,475	1,368,729	2,514,300	2,514,300	1,145,571
Charges for Current Services	7,938	11,228	13,463	70,000	70,000	56,537
Other Revenues	5,471	252	578	135,135	135,135	134,557
Total Revenues	856,032	1,253,859	1,398,756	2,939,435	2,939,435	1,540,679
Expenditures						
Salaries & Employee Benefits	509,739	485,324	420,759	770,502	686,213	265,454
Services and Supplies	52,922	46,872	150,118	857,757	552,259	402,141
Other Charges	751,009	1,094,851	1,344,926	2,518,145	2,518,145	1,173,219
Intrafund Transfers	0	(7,369)	(5,310)	(3,200)	(3,200)	2,110
Total Expenditures	1,313,670	1,619,678	1,910,493	4,143,204	3,753,417	1,842,924
Net Revenues (Expenditures)	(457,638)	(365,819)	(511,737)	(1,203,769)	(813,982)	(302,245)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	7.00	6.00	0.00

Purpose

The Advance Planning budget unit consists of the Advance Planning Division and the Grant and Housing Program. Advance Planning updates and maintains the land use related ordinance and policy documents for the county. This involves updating and implementing the General Plan including the Housing Element, community plans, local coastal plan, and zoning ordinances. The Grants and Housing Program identifies and secures grant funding to support the implementation of the General Plan, including the Housing Element. This is the only division that does not collect application fees. Instead the division is funded by the General Fund, a small set-aside from general plan user fees, and grants.

Proposed Budget

The proposed budget for Advance Planning is \$3,753,417, an increase of \$624,224 or 17 percent from FY 2016-17. The recommended budget includes a General Fund contribution of \$813,982, an increase of \$515,368 from FY 2016-17. This includes \$498,980 from projected

Measure S revenue to pay for the work on the update of the Cannabis Cultivation ordinance and associated environmental impact report (EIR) expenses. The budget also includes funds to complete the General Plan EIR and to prepare an EIR for the Multiple Family Rezone. Much of the work for the Humboldt Bay Area Plan is funded by grant money. It is important to note in this budget unit approximately \$2,400,000 is grant funding.

Proposed Personnel Allocation

The proposed personnel allocation for Advance Planning for FY 2017-18 is 6.0 FTE with no frozen positions. The total FTE represents no change from the prior fiscal year. This budget unit also includes 1.5 FTE extra help positions that are grant funded to work on housing programs and ordinances, update of the Humboldt Bay Area Plan and the Coastal Dependent Industrial Ordinance Update.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The following are the major objectives to be accomplished in the coming year:

Long Range Planning

1. Completion of the General Plan Update
2. Commercial Cannabis Land Use Ordinance and EIR
3. Update Humboldt Bay Area Plan
4. Housing Element Implementation
5. Multiple Family Rezone and EIR
6. General Plan Implementation

GIS and Technical Support

The GIS program provides services to the department, other county departments, and the general public.

This program also manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff manages State of California Housing and Community Development grants and actively seeks funding for implementation of the Housing Element and General Plan.

The Advance Planning budget unit supports the Board's Strategic Framework Core Roles by managing resources to ensure the sustainability of services.



Public Works Summary

Thomas K. Mattson
Public Works Director

Departmental Summary FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	5,909,398	5,202,455	5,685,194	6,036,783	6,036,783	351,589
Operating Revenue & Contributn	3,948,920	4,074,844	3,723,420	4,025,298	4,025,298	301,878
Licenses and Permits	69,631	63,178	63,686	56,250	56,250	(7,436)
Use of Money and Property	75,398	85,279	110,004	58,020	58,020	(51,984)
Other Governmental Agencies	20,193,468	17,793,737	17,790,199	58,540,754	58,632,101	40,841,902
Charges for Current Services	7,134,384	6,787,677	6,937,393	6,171,500	6,171,500	(765,893)
Other Revenues	2,351,578	792,785	985,957	7,521,277	7,485,972	6,500,015
General Fund Contribution	15,000	16,116	89,000	0	0	(89,000)
Not Applicable	2,035	0	(30)	0	0	30
Total Revenues	39,699,812	34,816,071	35,384,823	82,409,882	82,465,924	47,081,101
Expenditures						
Capital Contracts	3,935,204	5,626,928	2,557,659	361,433	361,433	(2,196,226)
Salaries & Employee Benefits	12,657,964	12,586,782	13,018,398	14,789,212	14,469,142	1,450,744
Services and Supplies	12,081,683	11,753,554	14,083,970	23,798,958	22,641,698	8,557,728
Other Charges	10,336,625	12,019,854	15,242,726	20,752,671	20,184,731	4,942,005
Fixed Assets	5,334,742	1,974,136	2,589,466	34,614,354	34,158,194	31,568,728
Intrafund Transfers	(681,028)	(511,448)	(507,306)	(617,878)	(617,878)	(110,572)
Total Expenditures	43,665,190	43,449,806	46,984,913	93,698,750	91,197,320	44,212,407
Net Revenues (Expenditures)	(3,965,378)	(8,633,735)	(11,600,090)	(11,288,868)	(8,731,396)	2,868,694
Additional Funding Support						
1100 General Fund	2,827,833	3,943,245	5,698,178	8,029,914	5,154,551	(543,627)
1150 General E-Transportation Serv	79,197	(1,520)	(879)	(228,307)	(228,307)	(227,428)
1200 Roads	(1,017,117)	2,084,759	3,456,937	2,503,071	2,503,072	(953,865)
1710 Forest Resources and Recreatio	(13,919)	83,833	94,912	0	0	(94,912)
1720 Northcoast Resource Partnershi	0	0	7,977	0	0	(7,977)
3500 IGS-Motor Pool	154,902	304,889	166,177	770,503	947,563	781,386
3530 IGS-Airport Enterprise Fund	2,171,063	1,829,792	1,469,802	(140,830)	0	(1,469,802)
3539 Aviation Capital Projects	(162,630)	34,644	39,002	0	0	(39,002)
3540 Roads Heavy Equipment ISF	(73,951)	354,093	667,984	354,517	354,517	(313,467)
3733 Prop 1 Disadvantaged Community	0	0	0	0	0	0
Total Additional Funding Support	3,965,378	8,633,735	11,600,090	11,288,868	8,731,396	(2,868,694)
Staffing Positions						
Allocated Positions	216.75	217.75	220.00	220.00	221.00	1.00

The Public Works Department consists of the following budget groups:

Aviation

- 3530 381 California Redwood Coast Humboldt County Airport
- 3530 372 Murray Field Airport
- 3530 373 Rohnerville Airport
- 3530 374 Garberville Airport
- 3530 375 Dinsmore Airport
- 3530 376 Kneeland Airport
- 3539 170 Capital Projects

Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

Fleet Services

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

Land Use

- 1100 166 Public Works Land Use
- 1100 168 County Surveyor

Public Works Summary

Thomas K. Mattson
Public Works Director

- 1200 322 Roads-Right of Way

Natural Resources – Planning

- 1720 289 Natural Resources

Parks and Trails

- 1100 713 Parks & Recreation
- 1710 715 Bicycle & Trailways Program
- 1710 716 Forest Resources & Recreation – McKay Community Forest

Roads

- 1200 320 Roads Administration
- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue
- 1200 990 Roads Contingencies
- 1100 438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

Water Management

- 1100 251 Water Management

Measure Z

- 1100 298 Public Works Measure Z

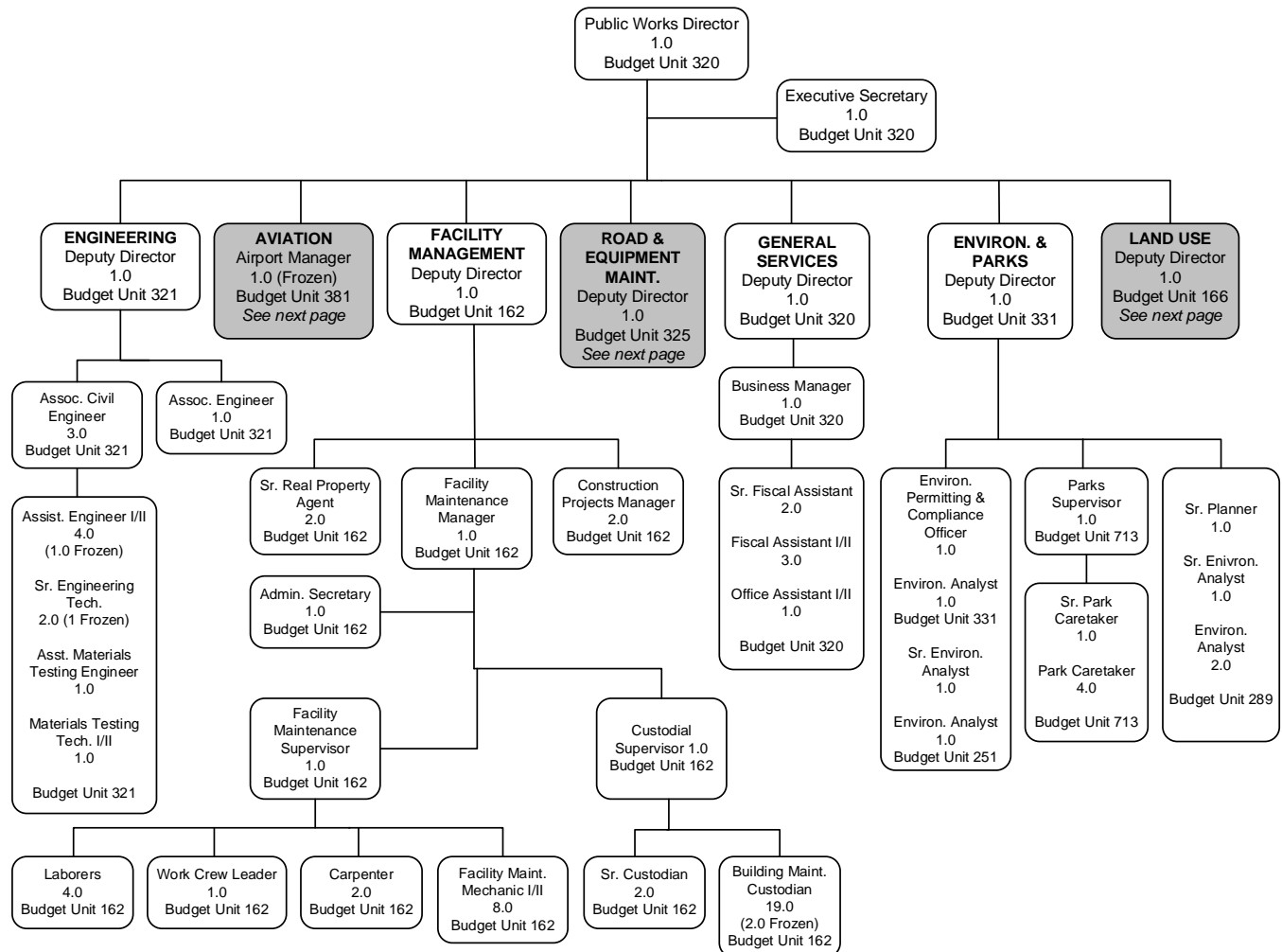
Mission

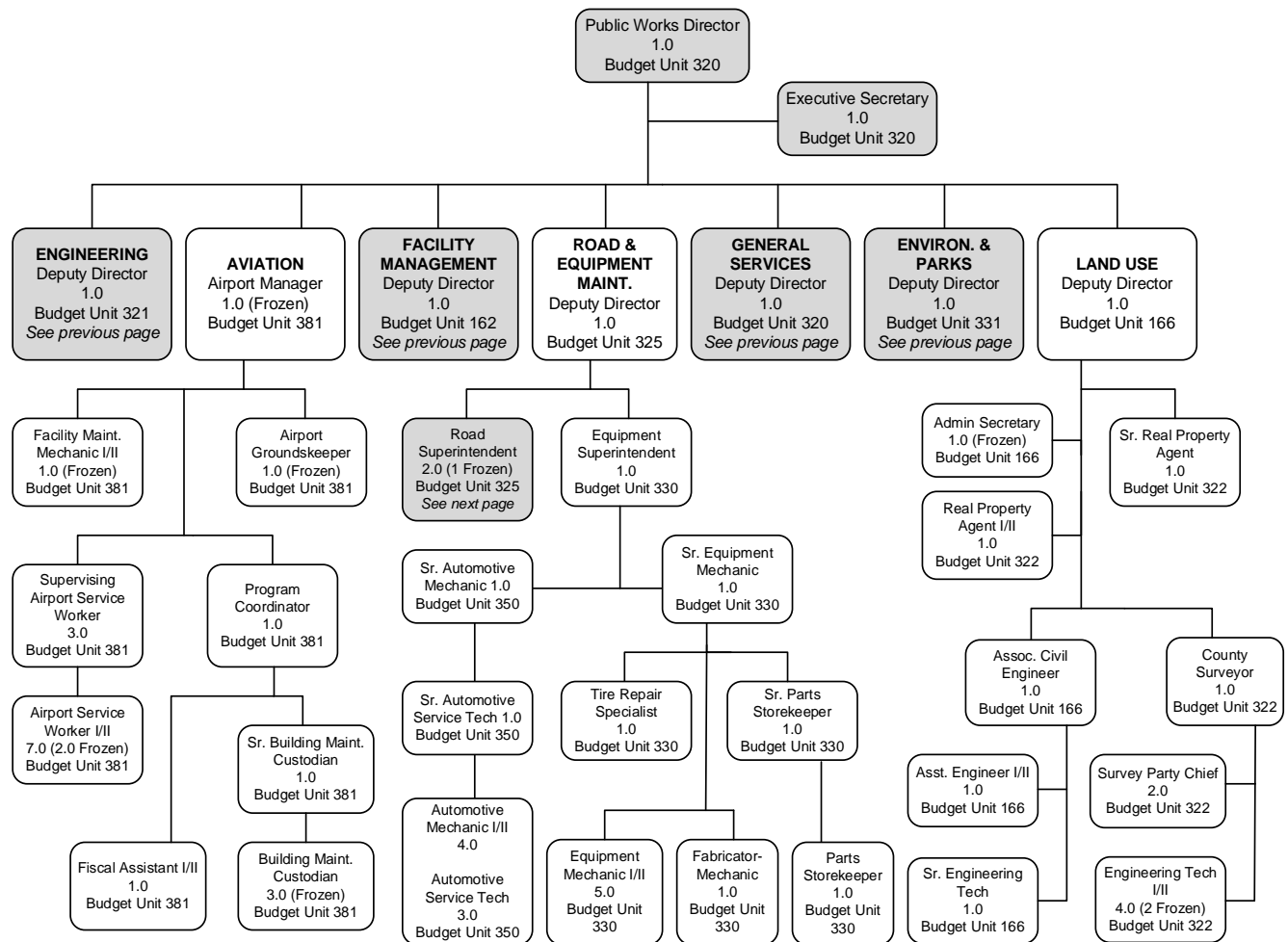
The Humboldt County Department of Public Works exists to supply the infrastructure needs that allow our county to thrive as an economically and socially cohesive community.

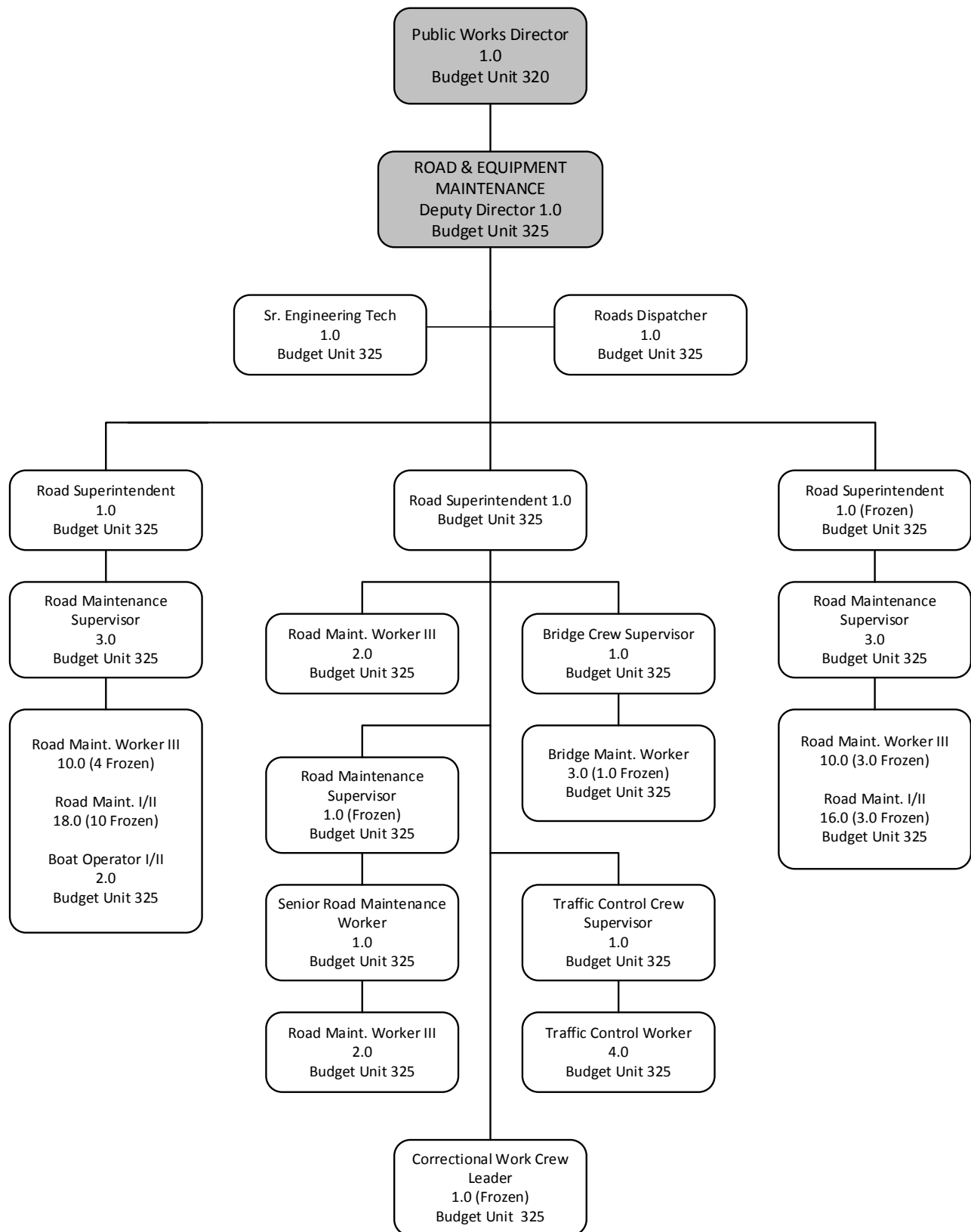
Its long term strategic goals are to improve and maintain the transportation, recreational, and facility structures Humboldt County citizens use and enjoy in their daily lives. Public Works strives to do this in a fiscally and environmentally responsible manner taking into account the diverse characteristics of our population, exquisite natural environment and relative geographic isolation.



Organizational Chart:







Aviation
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,343,674	2,435,059	2,253,759	2,613,258	2,613,258	359,499
Use of Money and Property	245	981	422	500	500	78
Other Governmental Agencies	517,368	297,637	455,736	6,078,602	6,078,602	5,622,866
Charges for Current Services	3,448	1,339	3,448	0	0	(3,448)
Other Revenues	122,358	115,098	146,971	366,229	330,924	183,953
General Fund Contribution	15,000	16,116	89,000	0	0	(89,000)
Not Applicable	2,035	0	(30)	0	0	30
Total Revenues	3,004,128	2,866,230	2,949,306	9,058,589	9,023,284	6,073,978
Expenditures						
Salaries & Employee Benefits	888,713	868,876	910,228	890,479	890,479	(19,749)
Services and Supplies	1,524,277	1,231,360	1,146,681	1,254,264	1,441,949	295,268
Other Charges	2,348,024	2,413,520	2,379,554	1,403,894	1,403,894	(975,660)
Fixed Assets	344,052	252,516	54,872	5,395,000	5,312,840	5,257,968
Intrafund Transfers	(92,505)	(35,606)	(33,225)	(25,878)	(25,878)	7,347
Total Expenditures	5,012,561	4,730,666	4,458,110	8,917,759	9,023,284	4,565,174
Net Revenues (Expenditures)	(2,008,433)	(1,864,436)	(1,508,804)	140,830	0	1,508,804
Additional Funding Support						
3530 IGS-Airport Enterprise Fund	2,171,063	1,829,792	1,469,802	(140,830)	0	(1,469,802)
3539 Aviation Capital Projects	(162,630)	34,644	39,002	0	0	(39,002)
Total Additional Funding Support	2,008,433	1,864,436	1,508,804	(140,830)	0	(1,508,804)
Staffing Positions						
Allocated Positions	19.00	19.00	19.00	19.00	19.00	0.00

Purpose

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

This budget grouping includes seven individual budget units: The California Redwood Coast Humboldt County (CRCHC) Airport (ACV) operating budget (381), Murray Field Airport (372), Rohnerville Airport (373), Garberville Airport (374), Dinsmore Airport (375), Kneeland Airport (376), and Aviation Capital Projects (3539 170).

Proposed Budget

The proposed budget for Aviation is \$9,023,284, an increase of \$1,970,622 or 28 percent from FY 2016-17. This change is

primarily due to the construction phase of the Airport Rescue and Firefighting Facility (ARFF). This project is predominantly funded through Airport Improvement Plan (AIP) grant with the balance of the project being covered by Passenger Facility Charges (PFC). Additionally Measure Z funding was not recommended for airport security services in FY 2017-18 resulting in increased expenditures of \$187,685. \$5,312,840 is proposed for fixed assets; additional details are available in the Capital Expenditures table.

Aviation operating costs have exceeded income for the last nine fiscal years. From FY 2008-09 to 2016-17 the Aviation Enterprise Fund (3530) balance has gone from positive \$280,752 to negative (\$323,108). The negative balance combined with the FY 2017-18 Motor Pool loan of \$177,060 will result in an estimated negative balance of (\$500,168) in the Aviation Enterprise Fund at the end of FY 2017-18.

The continued negative cash balance and structural deficit in the Aviation Enterprise Fund raises concern. This is because enterprise funds are classified by accounting standards as “business-type activities” and are supposed to stand on their own without the sort of short-term borrowing typical of the county’s governmental funds. Aviation needs to increase revenues or reduce expenditures to eliminate the structural deficit. If this is not accomplished over the next year the deficit will continue to increase and repayment of the loan will become challenging. This growing liability could have the potential to become the responsibility of the General Fund.

On March 14, 2017, the Board approved the award of a \$53,500 Professional Services Agreement to Voltaire Aviation, Inc. for Airport Governance and Sustainability Study to identify (1) optimal organizational and governance structures for the airports operated by the county, (2) existing and future funding sources for development, (3) services available and gaps in current or future service needs and opportunities for growth, and (4) best management and business practices that may be applied to the county aviation system to maximize operations and economic contribution.

Proposed Personnel Allocation

The proposed personnel allocation for Aviation for FY 2017-18 is 19.00 FTE with 8.00 FTE that are frozen and unfunded. The Airport Manager position was unfrozen for FY 2016-17 and remains vacant. This position will be frozen in FY 2017-18. There is no change in the total FTE over the prior year.

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. CRCHC Airport (ACV), the regional commercial service airport, is certified by Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration’s Code of Federal Regulations (CFR) 1542 for security. The five general aviation airports are certified and permitted by the State of California Department of Transportation Division of Aeronautics with oversight by the FAA.

The division supports the Board’s Strategic Framework by providing and maintaining infrastructure, encouraging new local enterprise and ensuring proper operation of markets, supporting business and workforce development, and providing community-appropriate levels of service.

**3530 381 California Redwood
Coast Humboldt
County Airport**

This budget unit represents the main operating funding for the Aviation Division and operation of the CRCHC Airport. The division plans future airport needs and projects, provides fueling at three airports, and facility maintenance services at all airports. Aircraft rescue and firefighting services and certified weather observers to augment the automated surface observation system are provided by staff at the CRCHC Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and California Aid to Airport Program (CAAP) projects are initiated and regulated by the Aviation Division.

The Aviation Division is, and has been, focused on CRCHC Airport air service development since the loss of Horizon Airlines in April 2011. Connection to an alternate major hub is important to the community based on delays associated with inclement weather, missed flight connections, and runway construction at the San Francisco Airport. On April 21, 2016, PenAir began direct flights to Portland, Oregon and Redding, California. Regaining a route to the Los Angeles hub is the number one priority. Additionally, a direct route to Denver would further improve global access.

The proposed budget for the CRCHC Airport is \$3,328,505, an increase of \$198,369 or 6 percent from FY 2016-17. This change is primarily due to airport security services and improvements related to the food service area, match for the FAA-required Airport Land Use Compatibility Plan. \$212,840 is proposed for fixed assets; additional details are available in the Capital Expenditures table.

The proposed personnel allocation for California Redwood Coast Humboldt County Airport for FY 2017-18 is 19.0 FTE. The Airport Manager position was unfrozen for FY 2016-17 and remains vacant. This position will be frozen in FY 2017-18. There is no change in the total FTE over the prior year.

3530 372 Murray Field Airport

Murray Field Airport is the busiest general aviation airport. It is the preferred airport for package carriers and flight instruction. This budget unit includes all revenues and expenses associated with operation and maintenance of the Murray Field Airport.

The proposed budget for the Murray Field Airport is \$139,983, an increase of \$1,131 or less than 1 percent, from FY 2016-17. Funding of \$99,000 is proposed for fixed assets; additional detail on equipment is available in the

Capital Expenditures table. This fixed asset is a replacement of damaged equipment that has been reimbursed by insurance. This project is pending FAA approval of for the needed equipment upgrade from a VASI system to a PAPI system. This budget unit has no positions allocated to it.

3530 373 Rohnerville Airport

Rohnerville Airport is home to many local general aviation pilots and a California Department of Forestry and Fire Protection (Cal-FIRE) base. Rohnerville is crucial during the fire season and to the economy of the southern area of the county. Rohnerville is due for a runway and taxiway improvement project and Aviation will need to secure a grant from the FAA. This will improve access and safety. This budget unit includes all revenues and expenses associated with operation and maintenance of the Rohnerville Airport, including fuel purchases and sales.

The proposed budget for FY 2017-18 is \$74,897, an increase of \$3,555 or less than 5 percent from FY 2016-17. This change is primarily due to increased services and supplies costs. This budget unit has no allocated positions.

3530 374 Garberville Airport

Garberville Airport is also a crucial entry and exit way for the southern county and is in need of runway and taxiway rehabilitation, a project that was awarded grant funding from the FAA and will be completed in FY 2017-18.

Garberville Airport is home to many general aviation pilots who commute to more urban areas for work, but choose to live in rural Humboldt County. This budget unit includes all revenues and expenses associated with operation and maintenance of the Garberville Airport, including fuel purchases and sales. The proposed budget for the Garberville Airport is \$57,008 a decrease of \$2,802 or less than 5

percent from FY 2016-17. This change is primarily due to decreases in Insurance and Information Services Charges. This budget unit has no positions allocated to it.

3530 375 Dinsmore Airport

Dinsmore Airport is tucked into a very rural valley in Humboldt County. For this reason Dinsmore Airport is crucial for transporting citizens in and out of the area during an emergency. Air access to the community in Dinsmore has saved many lives in emergency situations. This budget unit includes expenses associated with operation and maintenance of the Dinsmore Airport. The proposed budget for FY 2017-18 is \$10,562 an increase of \$5,307 from FY 2016-17. This change is primarily due to the purchase of a paint applicator fixed asset for use at both Kneeland and Dinsmore Airports. \$6,000 is proposed for fixed assets; additional detail on equipment is available in the Capital Expenditures table. This budget unit has no positions allocated to it.

3530 376 Kneeland Airport

Kneeland Airport is home to the Cal-FIRE Helitech Base, an important asset during the fire season. Kneeland Airport is located at 2,737 feet above sea level, which allows fire personnel to see smoke rising from wildfires from the greatest vantage point available. The elevation also allows Kneeland Airport to serve as an emergency airport for aircraft that cannot land in the fog when all other county airports are socked in. Another benefit to the elevation and surrounding beauty is the draw for the film industry. Many commercials and movie scenes are filmed at this airport bringing revenue into the county.

This budget unit includes all expenses associated with operation and maintenance of the Kneeland Airport. The proposed budget for FY 2017-18 is \$33,227 an increase of \$29,698 from FY 2016-17.

This change is primarily due to the planned project involving the remarking and restriping of the runway which also necessitates the purchase of a paint applicator fixed asset for use at both Kneeland and Dinsmore Airports. \$24,000 is proposed for fixed assets; additional detail on equipment is available in the Capital Expenditures table. This budget unit has no positions allocated to it.

3539 170 Aviation Capital Projects

This budget unit funds various capital projects as proposed by the Aviation Division, approved by the Board of Supervisors and the FAA. These projects are primarily funded by the FAA AIP grant and PFC program. The following projects are included in the FY 2017-18 budget:

- Garberville: Construct Ramp Rehabilitation & Expansion
- Complete the ACV Aircraft Rescue & Firefighting Facility – Design (Phase 3)
- Start the ACV Aircraft Rescue & Firefighting Facility – Construction (Phase 4)
- Murray Field Runway Rehabilitation
- Garberville Obstruction Removal Plan
- Airport Land Use Compatibility Plan

The proposed budget for Aviation Capital Projects is \$5,379,102, an increase of \$1,735,374 or 49 percent from FY 2016-17. This change is primarily due to the Garberville Ramp Rehabilitation & Expansion and construction of the ACV Aircraft Rescue & Firefighting Facility – Design (Phase 3) projects. \$4,971,000 is proposed for fixed assets; additional detail is available in the Capital Expenditures table. This budget unit has no positions allocated to it.

**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,521,547	334,751	539,249	17,130,718	17,130,718	16,591,469
Charges for Current Services	135,111	132,009	119,153	118,000	118,000	(1,153)
Other Revenues	2,009,857	410,932	483,010	6,751,282	6,751,282	6,268,272
Total Revenues	3,666,515	877,692	1,141,412	24,000,000	24,000,000	22,858,588
Expenditures						
Salaries & Employee Benefits	1,496,761	1,520,297	1,635,180	2,047,836	1,982,836	347,656
Services and Supplies	449,059	494,652	394,227	478,010	478,010	83,783
Other Charges	292,639	193,951	155,791	92,949	92,949	(62,842)
Fixed Assets	3,635,951	681,696	1,326,918	25,007,000	24,977,000	23,650,082
Intrafund Transfers	(260,317)	(239,364)	(217,801)	(360,000)	(360,000)	(142,199)
Total Expenditures	5,614,093	2,651,232	3,294,315	27,265,795	27,170,795	23,876,480
Net Revenues (Expenditures)	(1,947,578)	(1,773,540)	(2,152,903)	(3,265,795)	(3,170,795)	(1,017,892)
Additional Funding Support						
1100 General Fund	1,947,578	1,773,540	2,152,903	3,265,795	3,170,795	1,017,892
Total Additional Funding Support	1,947,578	1,773,540	2,152,903	3,265,795	3,170,795	1,017,892
Staffing Positions						
Allocated Positions	44.00	44.00	46.00	46.00	45.00	(1.00)

Purpose

The Facility Management Division is responsible for maintenance and alterations to existing facilities, managing lease agreements, as well as planning, design, and construction of new facilities. The purpose of Facility Management is to provide the public, staff, and clients a safe, healthy and pleasing environment in a sensible and cost effective manner.

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

Proposed Budget

The proposed budget for Facility Management Division is \$27,170,795 a decrease of \$3,693,293 from FY 2016-17. The decrease is primarily due to the completion of air conditioning repair on the fourth floor of the courthouse as well as Sheriff's Office of Emergency Services HVAC system, preliminary phases of the SB 81 Juvenile Hall Renovation

Project and SB 863 Corrections Resource Center. The General Fund contribution to Facility Management is \$3,170,795, which represents a \$1,231,315 increase from FY 2016-17. This change is primarily due to partial funding of additional funding requests and the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations. \$24,977,000 is proposed for fixed assets; additional detail on projects and equipment is available in the Capital Expenditures table.

Additional Funding Requests

Facility Management submitted three additional funding requests totaling \$1,220,000. Requests are prioritized and outlined as follows:

1. \$980,000 for replacement of courthouse transformers and electrical system upgrades by removal of three existing original 1958 transformers which currently provide power to the Courthouse. This project will

consolidate power supply to one of the service feeds, simplifying distribution, and install a hook-up point for a large trailer-based generator to power the entire courthouse if needed in the case of an emergency beyond the existing limited emergency circuits.

2. An on-going funding request for \$190,000 to fund two facility maintenance mechanic positions to address the daily maintenance needs and demands of aging county facilities as well as two additional maintenance mechanic vehicles.
3. \$50,000 for preliminary design and planning costs for the Garberville Veterans Building and other county facilities in the Garberville area. Due to the deteriorated state of the existing facilities, planning for relocation and/or reconstruction of the facilities is required.
4. The following additional funding requests are recommended at this time:

- \$980,000 to fund the replacement of courthouse transformers and electrical system upgrades
- \$95,000 to fund 1.0 FTE Facility Maintenance Mechanic and one additional maintenance mechanic vehicle
- \$50,000 for preliminary design and planning costs for the Garberville Veterans Building and other county facilities in the Garberville area

Although the remaining funding request has merit, it is not recommended because it did not achieve a priority level that allowed it to be fully funded based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Facility Management for FY 2017-18 is 45.0 FTE with 2.0 FTE that are frozen and unfunded. This represents a decrease of 1.0 FTE over the prior year. Position changes are detailed in the budget unit section and in the Position Allocation table.



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 maintenance and custodial staff have challenged the division's ability to provide service to the county's facilities.

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

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

consultants, receiving and evaluating bids, construction award, inspections and construction administration.

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

1100 162 Facility Management

The purpose of Facility Management is to provide and maintain a safe, healthy and comfortable work environment for county employees and persons transacting business with the county. Staff provides and manages planning, design and construction services for projects in county owned and leased facilities, while striving to meet the highest standards possible with the resources available. The goal of the real property agent is to research available properties for lease, negotiate lease contracts, and manage and maintain leased properties in a manner that is cost effective and meets the needs of all county departments.

The proposed budget for Facility Management is \$2,258,587, which represents an increase of \$206,162 or 9 percent from the prior year. This increase is primarily due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations. In addition, it is proposed to allocate an additional 1.0 FTE facility maintenance mechanic. The General Fund contribution for Facility Management is \$2,140,587, which represents a \$201,424 increase or 10 percent from the prior year. Funding of \$80,000 is proposed for fixed assets; additional detail on the projects is available in the Capital Expenditures table.

The proposed personnel allocation for Facility Management for FY 2017-18 is 45.0 FTE. This is a decrease of 1.0 FTE from the prior year. Two Correctional Work Crew Leader positions

are being transferred to the Sheriff's Department Jail budget unit. All positions for this budget group are allocated to this budget unit.

Additions:

1.0 FTE Facility Maintenance Mechanic

Deletions:

2.0 FTE Correctional Work Crew Leaders

1100 170 Capital Projects

The purpose of this budget unit is to provide funding for capital (construction) improvements to facilities within the county's buildings and facilities inventory that include leased facilities. Funds for the budget unit are now primarily derived from transfers from the Deferred Maintenance trust fund pursuant to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction. The earthquake 2010 seismic projects are funded by the Governor's Office of Emergency Services and through Certificates of Participation (COP) for the county's match.

The Juvenile Hall construction is funded through the State Corrections Standards Authority, Criminal Justice Construction Fund and through a COP for the county's match.

The Community Corrections Reentry Resource Center construction is funded through the State's Senate Bill (SB) 863 Adult Local Criminal Justice Facilities Construction Finance Program and through a COP for the county's match.

Construction and or bids anticipated in FY 2017-18 include:

- Corrections Resource Center
- Eureka Veterans Building (Seismic)
- ADA Projects
- Juvenile Hall Renovation
- Public Defender Building
- County Agriculture Shop
- Courthouse Remodel of 5th Floor
- Courthouse modifications
- Courthouse transformers and electrical system upgrade

The proposed budget for Capital Projects is \$24,912,208, which represents a \$3,841,041 or 13 percent decrease from FY 2016-17. This change is primarily due to the partial completion of projects. Funding of \$24,897,000 is proposed for fixed assets, and additional detail on the projects are available in the Capital Expenditures table.



Fleet Services

Thomas K. Mattson
Public Works Director

Fleet Management Services FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	1,604,692	1,639,785	1,469,661	1,412,040	1,412,040	(57,621)
Use of Money and Property	38,059	44,936	59,506	49,000	49,000	(10,506)
Charges for Current Services	4,333,872	3,803,572	3,902,628	3,985,000	3,985,000	82,372
Other Revenues	41,764	35,009	170,918	63,042	63,042	(107,876)
Total Revenues	6,018,387	5,523,302	5,602,713	5,509,082	5,509,082	(93,631)
Expenditures						
Salaries & Employee Benefits	1,204,867	1,319,134	1,452,110	1,564,923	1,564,923	112,813
Services and Supplies	2,568,777	2,351,146	2,482,821	2,959,195	2,959,195	476,374
Other Charges	1,721,938	1,812,822	1,889,149	423,710	600,770	(1,288,379)
Fixed Assets	1,339,469	1,320,844	511,554	1,886,274	1,886,274	1,374,720
Intrafund Transfers	(174,402)	(198,405)	(221,903)	(200,000)	(200,000)	21,903
Total Expenditures	6,660,649	6,605,541	6,113,731	6,634,102	6,811,162	697,431
Net Revenues (Expenditures)	(642,262)	(1,082,239)	(511,018)	(1,125,020)	(1,302,080)	(791,062)
Additional Funding Support						
3500 IGS-Motor Pool	154,902	304,889	166,177	770,503	947,563	781,386
3540 Roads Heavy Equipment ISF	487,360	777,350	344,841	354,517	354,517	9,676
Total Additional Funding Support	642,262	1,082,239	511,018	1,125,020	1,302,080	791,062
Staffing Positions						
Allocated Positions	17.75	18.75	19.00	19.00	19.00	0.00

Purpose

The purpose of Fleet Services is to provide competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operating equipment and customer satisfaction. The division focuses on providing efficient service and innovative maintenance programs for Humboldt County. Fleet Services' goal is to provide safe, efficient, low cost transportation and construction equipment to all county departments enabling them to provide services to the public superior to those provided by the private sector.

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

Proposed Budget

The proposed budget for Fleet Management Services is \$6,811,162, which represents an

increase of \$984,620 or 15 percent from FY 2016-17. The increase is primarily due to replacement of additional vehicles in the Motor Pool. The FY 2016-17 Aviation budget included a structural gap of \$246,500 which was covered with an internal loan from Motor Pool. The full loan amount is not anticipated to be used in FY 2016-17 and \$177,060 has been carried forward for use by Aviation in FY 2017-18.

Funding of \$1,886,274 is proposed for fixed assets, and additional detail on equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Fleet Management Services for FY 2017-18 is 19.0 FTE with no frozen positions. There is no change over the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Fleet Services manages the rolling stock of the county: 447 fleet vehicles, 122 pieces of heavy equipment and 96 pieces of support equipment. The fleet serves all county departments and some outside governmental agencies with vehicles and repair and maintenance services.

The California Air Resources Board has mandated the “Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities.” The county has met this mandate for the fleet. In the future, any new On-Road Diesel-Fueled vehicles will need to continue to meet the requirements of this mandate.

The California Air Resources Board emission regulations for portable equipment, stationary equipment and off road equipment are in process and will add to future budget concerns, as these requirements are also unfunded. It is estimated that the costs will be \$600,000 in FY 2018-19.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The proposed fuel budget includes \$1,043,000 for the Motor Pool. This is an increase from the FY 2016-17 budget of 5 percent that is mainly due to the increase in fleet size.

This budget group supports the Board’s Strategic Framework, Core Roles by providing for and maintaining infrastructure, and its priorities of safeguarding public trust through the management of resources to ensure sustainability of services.

3540 330 Equipment Maintenance

Equipment Maintenance is an internal service fund that primarily serves the Road Division. It manages 122 pieces of heavy equipment and 96

pieces of support equipment. A repair facility, fabrication shop, tire shop, parts department and on-site equipment repair are some of the services provided by Equipment Maintenance.

Charges for depreciation are proposed to be suspended for FY 2017-18, this is a reduction in revenues of \$255,000 from the FY 2016-17 budget.

The proposed budget for Equipment Maintenance is \$2,466,172, an increase of \$136,882 or 5 percent. This increase is primarily due to the lease purchases of two dump trucks, increased fuel costs and maintenance of structures. Funding of \$14,100 is included for fixed assets and \$128,000 for lease purchase; and, additional details are available in the Capital Expenditures table.

The proposed personnel allocation for Equipment Maintenance for FY 2017-18 is 11.00 FTE. There is no change from the prior year.

3500 350 Motor Pool Operating

The Motor Pool fleet currently contains 447 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 65 cars, trucks, and vans for the use of all county departments. The remainder of the vehicles in the fleet are assigned to specific departments for their exclusive use.

Fleet size is always a concern as the cost of operating and maintaining these vehicles is substantial. Motor Pool fleet size has steadily increased due to approved additions and incorporating vehicles that previously were not included in Fleet Services. There was an increase of 38 vehicles or 9 percent to the fleet size in FY 2016-17. It is anticipated that the public’s request for increased public safety services (funded by Measure Z) will continue to

increase the fleet size by ten to fifteen vehicles each fiscal year.

The proposed budget for Motor Pool Operating is \$2,293,769, an increase of \$81,657, or 4 percent from FY 2016-17.

The proposed personnel allocation for Motor Pool for FY 2017-18 is 8.0 FTE. There is no change from the prior year.

3500 351 Motor Pool Reserve

This budget unit collects annual depreciation which funds the purchase of new vehicles.

This process assures the sustainability of transportation to provide county services to the public.

The proposed budget for Motor Pool Reserve for FY 2017-18 is \$2,051,221 an increase of \$771,106 from FY 2016-17. This increase is primarily due to the number of vehicles requiring replacement in FY 2017-18. \$1,872,174 is proposed for fixed assets; additional detail on equipment is available in the Capital Expenditures table. There is \$177,060 included for a loan to the Aviation Enterprise Fund in FY 2017-18.



Land Use Summary
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	69,533	62,767	60,743	53,750	53,750	(6,993)
Charges for Current Services	602,611	541,455	586,717	706,000	706,000	119,283
Other Revenues	4,068	8,309	4,631	6,268	6,268	1,637
Total Revenues	676,212	612,531	652,091	766,018	766,018	113,927
Expenditures						
Salaries & Employee Benefits	1,101,830	979,214	941,203	1,299,852	1,244,435	303,232
Services and Supplies	98,173	198,876	103,879	210,357	170,358	66,479
Other Charges	324,070	354,922	348,624	483,090	483,090	134,466
Fixed Assets	0	0	10,532	14,000	0	(10,532)
Intrafund Transfers	(14,659)	(13,616)	(3,853)	(2,000)	(2,000)	1,853
Total Expenditures	1,509,414	1,519,396	1,400,385	2,005,299	1,895,883	495,498
Net Revenues (Expenditures)	(833,202)	(906,865)	(748,294)	(1,239,281)	(1,129,865)	(381,571)
Additional Funding Support						
1100 General Fund	110,143	239,546	120,688	259,243	149,826	29,138
1200 Roads	723,059	667,319	627,606	980,038	980,039	352,433
Total Additional Funding Support	833,202	906,865	748,294	1,239,281	1,129,865	381,571
Staffing Positions						
Allocated Positions	14.00	14.00	14.00	14.00	14.00	0.00

Purpose

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

To the extent that budget permits, the division strives to enforce laws and regulations to protect residents; to provide for and maintain infrastructure; to create opportunities for improved safety and health; to encourage new local enterprise and ensuring proper operations of markets; and to support business and workforce development which supports the Boards' Strategic Framework.

Land Use Division consists of three sections: Development Projects; Real Property & Right of Way; and Survey. The functions of the sections are diverse and very specialized. The division is currently staffed by seven professionals.

Licenses held by staff include one Registered Civil Engineer; two Registered Traffic Engineers; two Licensed Land Surveyors.

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

Proposed Budget

For FY 2017-18, the total proposed budget is \$1,895,883, which represents a decrease of \$10,622 or 1 percent from FY 2016-17. Funding of \$14,000 was requested by the department for fixed assets. This item is actually a leased purchase for survey equipment. This expense has been moved to the appropriate line. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

General Fund Land Use submitted two additional funding requests:

1. An allocation of \$54,000 is requested for the increase in the insurance costs in FY 2017-18. The base budget includes the entire insurance charge but to get a balanced budget other cuts were required.
2. \$55,417 to unfreeze an Administrative Secretary position. Since 2010, this position has been frozen. The workload of the division justifies the need for unfreezing and funding this position. The utilization of extra help has not been a successful means to filling the vacancy.

Although the funding requests have merit they are not recommended because they did not achieve a priority level that allowed them to be funded based on available financial resources

Proposed Personnel Allocation

The proposed personnel allocation for Land Use for FY 2017-18 is 14.0 FTE with 3.0 FTE that are frozen and unfunded. There is no change over the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Land Use Division is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages county-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints and assists other divisions as needed. This budget group is also responsible for management and issuance

of permits for activities within the public maintained road system, such as encroachment permits for driveways, parades, special events and transportation permits for oversize/overweight vehicles. This budget group provides land surveying services related to various projects and includes the County Surveyor.

1100 166 General Fund Land Use

This budget unit evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to county maintained infrastructure and facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes and shopping centers with roads, drainage and associated improvements.

The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable county policies and codes as well as state and federal requirements; to ensure that improvements to county maintained facilities and infrastructure are constructed to meet applicable county policies and codes as well as state and federal requirements; and that county maintained facilities and infrastructure are not adversely impacted by development.

The proposed budget is \$641,270, a decrease of \$22,307 or 3 percent from the prior year. The General Fund contribution is \$133,102, a decrease of \$63,075. This decrease in General Fund contribution is due to a one-time allocation in professional services for a Traffic Impact fee study completed in FY 2016-17.

The proposed personnel allocation for General Fund Land Use for FY 2017-18 is 5.0 FTE with 1.0 FTE frozen and unfunded. There is no change from the prior year.

1100 168 County Surveyor

This budget unit funds the required county surveyor duties. The county surveyor provides for the review and approval of corner records; legal descriptions; subdivision maps within the unincorporated county; and record of survey maps. These functions are governed by the County Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

The budget unit exists to address the General Fund duties of the County Surveyor (Government Code 27600).

The proposed budget is \$87,824, a decrease of \$4,460 or 5 percent from FY 2016-17. This is primarily due to no longer having the need to use outside professional services for map checking. This budget unit has no positions allocated to it.

1200 322 Roads-Right of Way

The purpose of this budget unit is to provide survey, right-of-way, and property management services that meet state and federal regulations.

This unit also insures that activities by non-county entities within the public maintained road system do not negatively impact infrastructure or the public.

The proposed budget is \$1,166,788, an increase of \$16,144, or 1 percent from the prior year. This increase is due an increase in the salaries and benefits category. Funding of \$14,000 was requested by the department for fixed assets. This item is actually a leased purchase for survey equipment. This expense has been moved to the appropriate line. Additional details are available in the Capital Expenditures table.

The proposed personnel allocation for Roads-Right of Way for FY 2017-18 is 9.0 FTE with 2.0 FTE that are frozen and unfunded. There is no change from the prior year.



Natural Resources (1720 289)

Thomas K. Mattson
Public Works Director

1720 - North Coast Resources Partnership Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Use of Money and Property	0	0	1,575	0	0	(1,575)
Other Governmental Agencies	2,510,398	4,163,780	7,179,003	14,522,240	14,522,240	7,343,237
Charges for Current Services	6,870	15,268	20,077	10,000	10,000	(10,077)
Other Revenues	0	0	9	0	0	(9)
Total Revenues	2,517,268	4,179,048	7,200,664	14,532,240	14,532,240	7,331,576
Expenditures						
Salaries & Employee Benefits	344,508	334,152	378,294	397,127	397,127	18,833
Services and Supplies	401,520	255,847	611,437	59,358	59,358	(552,079)
Other Charges	2,187,577	3,302,237	6,231,554	14,095,755	14,095,755	7,864,201
Intrafund Transfers	(1,793)	(10,629)	(12,644)	(20,000)	(20,000)	(7,356)
Total Expenditures	2,931,812	3,881,607	7,208,641	14,532,240	14,532,240	7,323,599
Net Revenues (Expenditures)	(414,544)	297,441	(7,977)	0	0	7,977
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

The purpose of the Natural Resources Planning Division is to implement programs for integrated water resource management and natural hazard mitigation.

Humboldt County provides a leading role in the North Coast Resource Partnership which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte and Siskiyou. Humboldt County serves as the regional administering agency and manages the grants issued to the partnership by state agencies with funding from Proposition 50, Proposition 84, Proposition 1 and other sources. In addition, the Natural Resources Planning Division provides support to the Humboldt County Fire Safe Council and implements programs to benefit fire safety and hazard mitigation.

Proposed Budget

The proposed budget is \$14,532,240 which represents an \$8,365,901 or a 37 percent decrease from FY 2016-17. This change is

primarily the result of the large number of projects that are expected to be completed in FY 2017-18.

This budget unit consists of multiple, multi-year grants that are used to convey funding to sub grantees to implement projects. Professional services necessary for the new disadvantaged communities outreach and involvement program grant will now be in a separate line in Other Charges reducing the amount in the Services and Supplies category.

Proposed Personnel Allocation

The proposed personnel allocation for Natural Resources for FY 2017-18 is 4.0 FTE, there is no change over the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Natural Resources Planning Division administers state grants awarded to the seven-county North Coast Resource Partnership. The North Coast Resource Partnership coordinates planning and implementation of projects related to water supply and water quality, energy conservation and independence, and healthy watersheds and communities. The Natural Resources Planning Division administers the multi-year grants with the state funding agencies and administers sub-grantee agreements with the cities, districts, tribes, and non-profit organizations who directly implement the projects. In addition, staff lead or support various planning efforts.

In FY 2017-18, the work supporting multiple Proposition 84 grants will continue. In addition, the division will continue working on the North Coast Integrated Regional Plan related to water and energy resources and sustainable communities with the support from a grant from the Strategic Growth Council (administered by the Department of Conservation).

The FY 2017-18 budget includes a total of four Proposition 84 implementation project grants which are supporting 67 infrastructure and restoration projects within the seven-county North Coast Resource Partnership service area. In addition, the FY 2017-18 budget includes a new grant to provide planning and technical

assistance for tribes and economically disadvantaged communities to be involved with the North Coast Resource Partnership and associated funding opportunities.

The Board periodically authorizes county-wide planning efforts and implementation programs to address mitigation of natural hazards in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council to provide guidance for wildfire mitigation programs. The Natural Resources Planning Division provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, and support the activities of the Fire Safe Council and Firewise Communities. Funding for hazard mitigation programs has come from Title III of the Secure Rural Schools and Self Determination Act of 2000, the Federal Emergency Management Agency, and the United States Department of Agriculture.

The FY 2017-18 budget includes funding from the State Responsibility Area Fire Prevention Fund Grant Program to support the third update of the Humboldt County Community Wildfire Protection Plan.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions.

**Parks and Trails Summary
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2	0	0	0	0	0
Licenses and Permits	98	411	2,943	2,500	2,500	(443)
Use of Money and Property	4,785	3,711	5,539	3,500	3,500	(2,039)
Other Governmental Agencies	119,057	107,215	209,411	1,896,613	1,896,613	1,687,202
Charges for Current Services	422,777	466,932	491,086	487,000	487,000	(4,086)
Other Revenues	118,931	110,947	109,841	257,642	257,642	147,801
Total Revenues	665,650	689,216	818,820	2,647,255	2,647,255	1,828,435
Expenditures						
Salaries & Employee Benefits	433,269	460,878	450,396	511,448	511,448	61,052
Services and Supplies	274,715	359,664	316,873	376,643	376,643	59,770
Other Charges	212,634	158,185	165,204	153,173	153,173	(12,031)
Fixed Assets	200,785	67,869	275,747	1,910,580	1,910,580	1,634,833
Intrafund Transfers	(116,586)	0	0	0	0	0
Total Expenditures	1,004,817	1,046,596	1,208,220	2,951,844	2,951,844	1,743,624
Net Revenues (Expenditures)	(339,167)	(357,380)	(389,400)	(304,589)	(304,589)	84,811
Additional Funding Support						
1100 General Fund	273,889	273,547	294,488	304,589	304,589	10,101
1150 General E-Transportation Serv	79,197	0	0	0	0	0
1710 Forest Resources and Recreatio	(13,919)	83,833	94,912	0	0	(94,912)
Total Additional Funding Support	339,167	357,380	389,400	304,589	304,589	(84,811)
Staffing Positions						
Allocated Positions	5.00	6.00	6.00	6.00	6.00	0.00

Purpose

The Parks and Trails budget grouping provides for operation, maintenance, and management of the county park and trail system. County Parks and Trails comprise a diverse set of public lands containing unique natural and cultural features, with 16 park sites, five miles of paved bike paths, (the Hammond Trail) and a combined total acreage of over 900 acres. The mission of the Parks Division is to provide high-quality outdoor recreational experiences in a safe environment. The Parks Division focuses on maintaining clean, safe, and accessible facilities and protecting the parks and park resources from incompatible uses.

This budget grouping contains three separate budget units: Parks & Recreation (713), Bicycles & Trailways (715) and McKay Community Forest (716). The baseline budget for Parks & Recreation is funded primarily by fee revenue (camping and day-use fees) and the

county General Fund. Four parks have day-use fees and five parks have campgrounds with associated fees. Fees were increased in 2016 to improve budget stability. Historically the baseline budget for Bicycles & Trailways has been funded through the Transportation Development Act (TDA); however in FY 2017-18 TDA funds are again fully utilized for transit needs and therefore not available for this budget unit. Bicycles & Trailways has approximately two to three years of carry-over funding to fund trail maintenance.

Proposed Budget

For FY 2017-18, the total proposed budget for Parks & Trails is \$2,951,844, a decrease of \$18,997 or 1 percent from FY 2016-17. This reduction is primarily due to a decrease in facility maintenance. Projected fee revenue for Parks was unchanged from FY 2016-17. The proposed General Fund contribution for Parks is \$304,589, which represents an increase of

Parks & Trails

\$5,847 from FY 2016-17. This change represents the division's pro-rated share of the growth in discretionary revenue. Funding of \$1,910,580 is proposed for fixed assets; additional detail on projects is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Parks & Trails for FY 2017-18 is 6.0 FTE with no frozen positions. There is no change over the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1100 713 Parks & Recreation

County parks and trails provide opportunities for a wide variety of recreational activities including camping, picnicking, swimming, fishing, boating, beachcombing, clamming, hiking, bicycling and wildlife viewing. The county park system includes five campgrounds, five boat ramps, and over five miles of the California Coastal Trail.

Park and trail system units are located at Big Lagoon, Centerville, Clam Beach, Eel River (Crab Park, Margarite Lockwood Park, and Pedrazzini Boat Ramp), Fairhaven (Fairhaven "T" and Power Pole Access Points), Fields Landing, Freshwater, Mad River, McKinleyville (Hammond Trail), Moonstone Beach, Petrolia (A.W. Way Park), Samoa, Table Bluff and the Van Duzen River (Swimmers Delight and Pamplin Grove). The county park system is open year-round, and sees a substantial increase in usage between April and September.

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

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

The Parks Division has focused on maintaining a minimum level of service at all units within the county park system. Due to staffing and budget constraints, the ability to implement facility enhancement projects, restoration activities, expansion and preventative maintenance is limited. Facility maintenance and equipment replacement have been deferred for several years. The cost of insurance, associated with a claim in 2013, continues to be a significant challenge of presenting a balanced budget for Parks that allows for adequately maintained facilities and an acceptable level of service. Insurance is expected to be at this elevated level for the next three years.

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

The proposed budget is \$849,089, a decrease of \$85,483 or 9 percent from FY 2016-17. This change is primarily due to a decrease in facility maintenance.

The proposed budget includes an allocation of \$15,000 from the Deferred Maintenance trust fund to address deferred recreational facility maintenance that could not be completed in FY 2016-17.

The proposed personnel allocation for Parks and Recreation for FY 2017-18 is 6.0 FTE. There is no change from the prior year.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions and providing community-appropriate levels of service.

1710 715 Bicycles & Trailways

This budget unit funds work on existing and proposed county trails. Project development work for the Bay Trail South portion of the Humboldt Bay Trail, Manila Highway 255 Shared Use Path Project, proposed Annie & Mary Trail between Arcata and Blue Lake and replacement of the Hammond Bridge are included in this budget unit.

The proposed budget for FY 2017-18 is \$2,010,540, an increase of \$32,486, or less than 2 percent from FY 2016-17. \$1,910,580 is proposed for fixed assets; additional details are available in the Capital Expenditures table. This budget unit has no positions allocated to it.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions and providing community-appropriate levels of services.

1710 716 McKay Community Forest

In 2014, Humboldt County received grant funding to acquire 1,000 acres of forestland southeast of Eureka to establish a community forest. The community forest will be managed for multiple purposes including public access and recreation, timber harvest, and watershed and resource conservation. After infrastructure needs are addressed over the next 20 to 30 years, the community forest is expected to provide a long-term surplus revenue. The community forest is not currently open to the public because appropriate access points and trails have not been developed. Planning for access points and trails is currently in progress.

This budget unit funds development and management of the McKay Community Forest. The proposed budget is \$92,215, an increase of \$34,000 or 58 percent increase from FY 2016-17. This change is primarily due to an increase in professional services for developing a Non-Industrial Timber Management Plan. The budget includes a \$85,382 loan from the General Fund. The long term financing plan for the McKay Community Forest is to use revenues from timber harvests to cover operating costs. Revenues will not cover expenditures for approximately the first 20 to 30 years of operation (due to the need for reinvestment in infrastructure), resulting in the need to borrow funds to cover initial costs. This budget unit was established in FY 2014-15 and has no positions allocated to it.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and advancing local interests in natural resource discussions.

1200 - Roads Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	3,002,540	2,793,108	2,914,244	2,810,200	2,810,200	(104,044)
Operating Revenue & Contributn	552	0	0	0	0	0
Use of Money and Property	32,309	34,131	34,375	5,000	5,000	(29,375)
Other Governmental Agencies	15,411,160	12,849,091	9,044,260	18,777,581	18,868,928	9,824,668
Charges for Current Services	1,217,481	1,523,389	1,529,537	574,000	574,000	(955,537)
Other Revenues	46,536	112,490	69,548	73,814	73,814	4,266
Total Revenues	19,710,578	17,312,209	13,591,964	22,240,595	22,331,942	8,739,978
Expenditures						
Capital Contracts	3,935,204	5,626,928	2,557,659	361,433	361,433	(2,196,226)
Salaries & Employee Benefits	7,043,645	6,921,623	6,986,889	7,595,586	7,686,933	700,044
Services and Supplies	6,145,088	5,071,382	6,275,696	15,280,175	15,280,175	9,004,479
Other Charges	799,246	1,052,673	546,855	506,434	506,434	(40,421)
Fixed Assets	47,219	57,043	54,196	20,000	20,000	(34,196)
Total Expenditures	17,970,402	18,729,649	16,421,295	23,763,628	23,854,975	7,433,680
Net Revenues (Expenditures)	1,740,176	(1,417,440)	(2,829,331)	(1,523,033)	(1,523,033)	1,306,298
Additional Funding Support						
1200 Roads	(1,740,176)	1,417,440	2,829,331	1,523,033	1,523,033	(1,306,298)
Total Additional Funding Support	(1,740,176)	1,417,440	2,829,331	1,523,033	1,523,033	(1,306,298)
Staffing Positions						
Allocated Positions	119.00	119.00	110.00	110.00	111.00	1.00

Purpose

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

This budget grouping includes four operating budgets that fund staff and programs: Roads

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

Proposed Budget

For FY 2017-18, the total proposed budget is \$23,763,628, which represents an increase of \$896,542 or 3 percent from FY 2016-17. Funds for project construction have been increased in FY 2017-18. Projects are budgeted in services and supplies and then moved to capital contracts when construction contracts are awarded. Funding of \$20,000 is proposed for fixed assets for lab equipment; additional detail on the projects and equipment is available in the Capital Expenditures table.

The Financial Forecast indicates that revenues will not keep up with operational expenses over the next five years for the Roads Fund. Based on current spending trends the Roads Fund will not have sufficient fund balance at the end of FY 2017-18 to maintain current expenditure levels. In an effort to reduce operational expenses, the Public Works Department is proposing that additional positions be frozen in FY 2017-18 when vacated unless the position is absolutely essential to the operation of the division. The department further proposes the following: (1) Borrow \$1,400,000 from Fund 3540, if this is needed the department will return to the Board for approval, (2) defer collection of heavy equipment depreciation from Roads-Maintenance and Aviation, and (3) eliminate the Roads-Contingency amount of \$1,250,000 in FY 2017-18.

If no additional revenues are generated for Roads-General Purpose, the financial forecast indicates that in FY 2018-19 the Roads Fund will possibly end with a negative balance of about \$3.8 million.

Proposed Personnel Allocation

The proposed personnel allocation for Roads for FY 2017-18 is 110.0 FTE with 26.0 FTE positions that are frozen and unfunded. There is no change over the prior year.

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved \$91,347 for the allocation of a 1.0 FTE Road Superintendent position that had previously been frozen. Funding for this position is available through additional Senate Bill 1 revenues. This additional position will allow for the Roads Maintenance division to more effectively address increased workloads from failing roadways and severe storm damage across the county.

Program Discussion

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

This budget group supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure.

1200 320 Roads Business

The Business Division provides administrative, accounting and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the department's cost accounting system, entering timecards for cost tracking, taking public requests through Roads dispatch, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. The division handles all solid waste agreements covering the unincorporated areas of the county. Business staff submits the annual Transportation Development Act claim to the Humboldt County Association of Governments for allocation of funds to transit operators as well as manages transit service agreements. The division also handles all federal and state audit reviews for the Public Works. Reimbursement for services from divisions not in the Roads Fund are included in revenues under charges for current services.

The proposed budget for FY 2017-18 is \$1,243,700, an increase of \$42,575 or 3 percent from FY 2016-17. Salaries and benefits increases, as well as operating expense increases contribute to this increment.

The proposed personnel allocation for Roads

Business for FY 2017-18 is 10.0 FTE with no frozen positions. There is no change from the prior year.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing community-appropriate levels of services and safeguarding the public trust by managing resources to ensure sustainability of services.

1200 321 Roads Engineering

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

The proposed budget is \$12,602,961, an increase of \$2,330,315 or 11 percent from the prior year. This increase is due to more bridge construction projects. Funding of \$20,000 is proposed for fixed assets for equipment; additional detail on the projects and equipment is available in the Capital Expenditures table.

The proposed personnel allocation for Roads Engineering for FY 2017-18 is 13.0 FTE, with 2.0 FTE positions remaining frozen and unfunded. There is no change from the prior year.

1200 325 Roads Maintenance

The Road Maintenance Division performs routine maintenance for all county roads and bridges. The division also provides disaster response during storms and other emergency events and provides dispatch services for the Public Works Department. This provides safe roads for the citizens of Humboldt County.

Reduction in general purpose Road Fund revenues continues to be the trend into the future. The division continues to partner with other private and public entities to assist in maintenance projects to augment maintenance resources.

The proposed budget is \$9,132,725, a decrease of \$155,629 or 2 percent from FY 2016-17. This decrease is due primarily to the elimination of depreciation charges for heavy equipment use in FY 2017-18. Funding of equipment and other fixed assets have been deferred due to the constraints of the budget.

The proposed personnel allocation for Roads Maintenance for FY 2017-18 is 84.0 FTE with 24.0 FTE positions that are frozen and unfunded. There is no change from the prior year.

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 \$784,242, an increase of \$70,719 or 8 percent from FY 2016-17. This change is primarily due to environmental consulting fees on a bridge project.

The proposed personnel allocation for Roads Natural Resources for FY 2017-18 is 3.0 FTE. There is no change from the prior year.

1200 888 Roads General Purpose Revenues

The function of this budget unit is to collect Roads Fund revenue. Funding is from a variety of sources: property taxes, state highway users tax, vehicle license fees, and other state and

federal funding. Expenditures are made through the various Roads Fund budget units.

The projected state highway users tax or gas tax revenues are expected to increase by \$441,391 in FY 2017-18 compared to the estimated revenue amount in FY 2016-17 as provided by the League of California Cities/California Society of Municipal Finance Officers. It is expected that the gas tax revenues may decrease in FY 2018-19 due to the overestimation by state sources on the cost of gasoline and the volume of sales in FY 2013-14 and 2014-15.

On April 28, 2017 the Governor signed SB 1, the Road Repair and Accountability Act of 2017. Estimates on the amount the county will receive in FY 2017-18 were not available at the time of budget development. It is anticipated that the new legislation could result in up to

\$1.8 million in additional revenue annually for local roads.

The proposed budget for General Purpose Revenue includes \$9,126,015, an increase of \$401,075 or 4 percent from FY 2016-17.

1200 990 Roads Contingency

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

The proposed budget includes no contingencies which is a reduction of \$1,250,000 from FY 2016-17. The proposed budget results in an estimated balance of \$185,684 in the Roads Fund at the end of FY 2017-18.



Solid Waste (1100 438)

Thomas K. Mattson
Public Works Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	751,870	471,758	418,489	496,164	496,164	77,675
Charges for Current Services	360,363	220,066	213,346	250,000	250,000	36,654
Total Revenues	1,112,233	691,824	631,835	746,164	746,164	114,329
Expenditures						
Services and Supplies	535,795	540,136	490,994	542,350	542,350	51,356
Other Charges	123,382	134,263	116,044	152,314	152,314	36,270
Fixed Assets	328,577	17,425	24,796	51,500	51,500	26,704
Total Expenditures	987,754	691,824	631,834	746,164	746,164	114,330
Net Revenues (Expenditures)	124,479	0	1	0	0	(1)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

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

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

Proposed Budget

The proposed Solid Waste budget is \$746,164, a decrease of \$355,936 or 32 percent, from FY 2016-17. This decrease is primarily due to the deferment of the building modification project at the Redway Transfer Station as a result of FY 2016-17 storm damage diverting staff resources. Additional detail on projects and equipment is available in the Capital Expenditures table. \$51,500 is proposed for fixed assets; additional

details are available in the Capital Expenditures table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Revenues for this division are generated primarily through solid waste franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the county.

The Solid Waste budget unit provides funding for administration of franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the county. It also provides for continued maintenance and testing of the closed Table Bluff Landfill, as well as maintenance of the Redway Transfer facilities. Any revenues in excess of expenses are transferred to a trust fund to support future road and bridge repair and maintenance at the Redway Transfer Station as required by the 20-year Ground Lease

Solid Waste (1100 438)

Thomas K. Mattson
Public Works Director

Agreement with the State of California which terminates on March 31, 2030.

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

There was one unauthorized discharge in FY 2016-17. This budget includes normal operation and maintenance and technical studies and preliminary design necessary for a final grading plan as required by the Regional Water Quality Control Board and Environmental Health.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure, providing community-appropriate levels of services and creating opportunities for improved safety and health.



Transportation Services (1150 910)

Thomas K. Mattson
Public Works Director

1150 - Transportation Services FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Taxes	2,154,988	1,937,589	2,352,461	2,730,419	2,730,419	377,958
Use of Money and Property	0	1,520	879	20	20	(859)
Other Governmental Agencies	0	0	78,722	0	0	(78,722)
Total Revenues	2,154,988	1,939,109	2,432,062	2,730,439	2,730,439	298,377
Expenditures						
Other Charges	2,154,988	1,937,589	2,431,183	2,502,132	2,502,132	70,949
Total Expenditures	2,154,988	1,937,589	2,431,183	2,502,132	2,502,132	70,949
Net Revenues (Expenditures)	0	1,520	879	228,307	228,307	227,428
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with Section 29530, and the Public Utilities Code, commencing with Section 99200. Section 99222 states that the legislative intent for use of the funds is "that the funds available for transit development be fully expended to meet the transit needs that exist in California." In addition, on August 26, 1985, the Board of Supervisors established a policy that the annual local non-grant requirements for the bicycle and trailways program for operations, maintenance and administration expense shall be included in the county's TDA program.

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

Proposed Budget

The proposed Transportation Services budget is \$2,502,132, an increase of \$61,601, or 3 percent from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the county. The Bicycle and Trailways Program and Roads are not expected to receive any TDA funding again this year or until the remaining HCAOG-identified unmet transit need for Old Arcata Road transit system is fulfilled. The Tish Non Village transit system started operations in July 2015 through Humboldt Transit Authority (HTA).

Transportation Services (1150 910)

Thomas K. Mattson
Public Works Director

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

service and managing resources to ensure sustainability of services.



Water Management (1100 251)

Thomas K. Mattson
Public Works Director

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	113,938	41,263	283,818	135,000	135,000	(148,818)
Charges for Current Services	51,851	83,647	71,401	41,500	41,500	(29,901)
Other Revenues	8,064	0	1,029	3,000	3,000	1,971
Total Revenues	173,853	124,910	356,248	179,500	179,500	(176,748)
Expenditures						
Salaries & Employee Benefits	144,371	175,645	186,815	190,961	190,961	4,146
Services and Supplies	84,279	103,944	48,876	108,906	113,906	65,030
Other Charges	172,127	230,675	394,081	194,220	194,220	(199,861)
Intrafund Transfers	(20,766)	(13,828)	(17,880)	(10,000)	(10,000)	7,880
Total Expenditures	380,011	496,436	611,892	484,087	489,087	(122,805)
Net Revenues (Expenditures)	(206,158)	(371,526)	(255,644)	(304,587)	(309,587)	(53,943)
Staffing Positions						
Allocated Positions	1.00	2.00	2.00	2.00	2.00	0.00

Purpose

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

Proposed Budget

The proposed budget for Water Management is \$484,087 a decrease of \$227,694 or 32 percent from FY 2016-17. This decrease is primarily due to the Eel River Groundwater project completing in FY 2017-18. The proposed General Fund contribution is \$304,587, which represents a \$194 decrease from FY 2016-17 adopted budget.

Additional Funding Requests

Public Works submitted one additional funding

request totaling \$20,000 to continue retaining an outside water law attorney to assist with Trinity River water issues. The requested allocation would enable the division to continue to negotiate with the Bureau of Reclamation and key stakeholders on the utilization of the County's contract for Trinity River water.

This additional funding request is recommended.

Proposed Personnel Allocation

The proposed personnel allocation for Water Management for FY 2017-18 is 2.0 FTE, with no frozen positions. There is no change over the prior year.

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved \$5,000 to develop a cooperative design to address flooding of Jacoby Creek.

Program Discussion

The Water Management Division oversees operation and maintenance of levee systems in

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

The division interfaces with the Federal Emergency Management Agency, U.S. Army Corps of Engineers, and California Department of Water Resources (DWR) on levee and flooding issues and implements studies or projects based on available funding.

The division implements the state-mandated municipal stormwater permit for McKinleyville, the unincorporated area around Eureka and Shelter Cove. The division has taken a leadership role in the North Coast Stormwater Coalition and preparation of a regional low-impact development manual.

The division organized the Eel River Valley Groundwater Basin Working Group in response to the 2014 state groundwater legislation. The division convened stakeholder meetings and was successful in applying for a Proposition 1 grant to support technical studies and planning in FY 2016-17. A Groundwater Sustainability Plan Alternative for the Eel River Valley groundwater basin was submitted to Department of Water Resources in December 2016. Monitoring, regulatory negotiations, and stakeholder engagement will continue in FY 2017-18.

In FY 2015-16, the division initiated the Elk River Watershed Stewardship Program with funding from the State Water Resources Control

Board. This funding is incorporated into the proposed budget for FY 2017-18; however, the status of the program is uncertain.

In January 2017, Public Works reached an impasse with the Regional Water Board over implementation of the program, and discussions are underway to consider transferring the grant funding and program responsibility to a new entity.

The Water Management Division represents the county and provides technical support to the Board on water resource issues involving the Klamath River, Trinity River, Humboldt Bay, and other water bodies. Key issues include removal of the Klamath River dams; utilization of the County's water right for not less than 50,000 acre-feet of water annually from Trinity Reservoir; supporting the Salt River Ecosystem Restoration Project; and involvement in sea level rise adaptation around Humboldt Bay.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure, creating opportunities for improved safety and health, and protecting vulnerable populations.



Public Works Measure Z (1100 298)

Thomas K. Mattson,
Public Works Director

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	0	6,963	77,283	291,000	0	(77,283)
Services and Supplies	0	1,146,547	2,212,486	2,529,700	1,219,754	(992,732)
Other Charges	0	429,017	584,687	745,000	0	(584,687)
Fixed Assets	0	0	0	330,000	0	0
Total Expenditures	0	1,582,527	2,874,456	3,895,700	1,219,754	(1,654,702)
Net Revenues (Expenditures)	0	(1,582,527)	(2,874,456)	(3,895,700)	(1,219,754)	1,654,702
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Proposed Budget

The proposed budget for Public Works Measure Z for FY 2017-18 totals \$1,219,754. This is a decrease of \$1,812,766 or 59 percent from FY 2016-17. This decrease is due to a reduction in the allocation for road improvements. There are no personnel allocations in this budget unit.

Proposed Personnel Allocation

There are no permanent position allocations for the Public Works Measure Z budget unit.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Public Works Measure Z funding requests ensure the needs of public safety and essential services are most effectively met.

Measure Z Funding Requests

Public Works submitted eight Measure Z Funding requests for FY 2017-18. These funding requests and recommendations are detailed as follows:

1. \$3,000,000 to provide funding for chip sealing, slurry sealing and preparing roads for future sealing prevent pavement failures and insure safer driving surfaces. This will improve county-maintained road surfaces reducing response time for law enforcement, fire protection and emergency services.
2. A request for \$291,000 to fund Federal Aviation Administration (FAA) mandated Aircraft Rescue and Fire Fighting (ARFF) services required for commercial service at ACV.
3. A request for \$145,000 to fund mandated law enforcement at ACV,

which is only partially funded by the Department of Homeland Security.

4. A request for \$32,000 to fund FAA mandated ARFF training for Arcata Fire Department.
5. A request for \$80,000 to fund Traffic Signal Battery Backup Systems by allowing traffic lights to function even during a power failure.
6. A request for \$8,500 to fund the installation of 50 double-sided cellphone service paddle markers to identify that cell service is available at specific turnouts on rural roads with limited cell phone coverage.
7. A request for \$9,200 to fund gated entrance at Mad River Park to curtail inappropriate night time activity which regularly includes infractions and misdemeanors.
8. A request for \$330,000 to fund the purchase of an Aircraft Rescue Fire Fighting Vehicle to provide back-up emergency response at ACV.

The following additional funding requests are recommended at this time:

\$1,178,554 for chip sealing, slurry sealing and preparing roads for future sealing prevent pavement failures and insure safer driving surfaces.

\$32,000 for FAA mandated ARFF training.

\$9,200 for gated entrance at Mad River Park.

All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors. Although the remaining request have merit they are not recommended at this time because they did not receive a priority ranking that allowed them to be funded based on available Measure Z revenue.

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

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
101 BOARD OF SUPERVISORS									
FT	100 SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	382/402/422	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	FUNDED POSITIONS		8.00	8.00	0.00	8.00	9.00	9.00	1.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		8.00	8.00	0.00	8.00	9.00	9.00	1.00
103 CAO-MANAGEMENT & BUDGET TEAM									
FT	164 ADMINISTRATIVE SECRETARY	337	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	195 PUBLIC INFORMATION SPECIALIST	419	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	601 ASSISTANT CAO	572	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	599 DEPUTY CAO	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	391/419/450/473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINSTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		7.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ	195 PUBLIC INFORMATION SPECIALIST	415	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		7.00	6.00	0.00	6.00	6.00	6.00	0.00
111 AUDITOR-CONTROLLER									
FT	100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER	437	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	107 COUNTY PAYROLL SERVICES MANAGER	467	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	108 ASSISTANT PAYROLL/POSITION CONTROL MANAGER	397	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	113 PAYROLL/POSITION CONTROL MANAGER	427	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	122 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	123 SENIOR FISCAL ASSISTANT (MC)	365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	347	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	365/380	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	643 ACCOUNTANT-AUDITOR I/II	376/400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	646 ASSISTANT AUDITOR-CONTROLLER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1632 SENIOR ACCOUNTANT-AUDITOR	419	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FUNDED POSITIONS		13.00	13.00	0.00	13.00	13.00	13.00	0.00
FØ	123 SENIOR FISCAL ASSISTANT (MC)	365	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FØ	124 SENIOR FISCAL ASSISTANT	347	0.60	0.60	0.00	0.60	0.60	0.60	0.00
FØ	643 ACCOUNTANT-AUDITOR I/II	376/400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.10	0.60	0.00	0.60	0.60	0.60	0.00
	TOTAL POSITIONS ALLOCATED		14.10	13.60	0.00	13.60	13.60	13.60	0.00
112 TREASURER/TAX COLLECTOR									
FT	100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	170 TREASURER & TAX ASSISTANT I/II	309/318	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	679 SENIOR TREASURY & TAX ASSISTANT	361	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED
									Δ FROM
									FY2016-17
112 TREASURER/TAX COLLECTOR (CONT'D)									
FT		776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		8.00	8.00	0.00	8.00	8.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		8.00	8.00	0.00	8.00	8.00	0.00
113 ASSESSOR									
FT		100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	0.00
FT		172 ASSESSMENT TECHNICIAN I/II (40.0 HR)	297/322	3.00	3.00	0.00	3.00	3.00	0.00
FT		316 PROPERTY TRANSFER ASSISTANT (40.0 HR)	340	2.00	2.00	0.00	2.00	2.00	0.00
FT		320 CADASTRAL DRAFTING TECHNICIAN (40.0 HR)	350	1.00	1.00	0.00	1.00	1.00	0.00
FT		323 SENIOR PROPERTY TRANSFER ASSISTANT	365	1.00	1.00	0.00	1.00	1.00	0.00
FT		612 SUPERVISING APPRAISER	457	1.00	1.00	-1.00	0.00	0.00	0.00
FT		620 DEPUTY ASSESSOR	486	2.00	2.00	0.00	2.00	2.00	0.00
FT		628 APPRAISER I/II/III (40.0 HR)	367/390/409	8.00	8.00	0.00	8.00	8.00	0.00
FT		641 AUDITOR-APPRAISER I/II/III (40.0 HR)	376/400/419	3.00	3.00	0.00	3.00	2.00	-1.00
FT		642 APPRAISAL TECHNICIAN (40.0 HR)	337	2.00	3.00	0.00	3.00	4.00	1.00
FT		656 PRINCIPAL APPRAISER	429	0.00	0.00	2.00	2.00	0.00	-2.00
FT		659 PRINCIPAL AUDITOR-APPRAISER	439	0.00	0.00	0.00	0.00	1.00	1.00
FT		1172 SENIOR ASSESSMENT TECHNICIAN	347	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		26.00	27.00	1.00	28.00	27.00	-1.00
FØ		172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	284/309	3.00	3.00	0.00	3.00	2.00	-1.00
FØ		628 APPRAISER I/II/SENIOR (37.5 HR)	354/377/396	2.00	2.00	-2.00	0.00	0.00	0.00
FØ		642 APPRAISAL TECHNICIAN (37.5 HR)	324	1.00	0.00	0.00	0.00	0.00	0.00
FT		656 PRINCIPAL APPRAISER	429	0.00	0.00	0.00	0.00	2.00	2.00
		POSITIONS FROZEN INDEFINITELY		6.00	5.00	-2.00	3.00	4.00	1.00
		TOTAL POSITIONS ALLOCATED		32.00	32.00	-1.00	31.00	31.00	0.00
114 REVENUE RECOVERY									
FT		425 PROGRAM COORDINATOR	432	1.00	1.00	0.00	1.00	1.00	0.00
FT		1197 REVENUE RECOVERY OFFICER I/II	323/350	7.00	7.00	0.00	7.00	7.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	376	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		9.00	9.00	0.00	9.00	9.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	9.00	0.00
115 PURCHASING									
FT		177 FISCAL ASSISTANT I/II	297/323	2.00	2.00	0.00	2.00	1.00	-1.00
FT		221 PURCHASING COORDINATOR	410	0.00	0.00	1.00	1.00	1.00	0.00
FT		665 SENIOR BUYER	384	1.00	1.00	-1.00	0.00	1.00	1.00
FT		671 BUYER I/II	327/360	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
118 INFORMATION TECHNOLOGY									
FT	120 IT SYSTEMS ADMINISTRATOR I/II	357/372	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	126 SENIOR IT SYSTEMS ADMINISTRATOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	131 IT DIVISION DIRECTOR	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	337	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	188 SENIOR IT TECHNICIAN	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	189 IT TECHNICIAN I/II	404/424	4.00	4.00	1.00	5.00	5.00	5.00	0.00
FT	198 CAO PROJECT MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	622 IT APPLICATIONS ANALYST I/II	429/444	3.00	4.00	1.00	5.00	5.00	5.00	0.00
FT	627 IT APPLICATIONS ANALYST III	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	644 IT APPLICATIONS ANALYST SUPERVISOR	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	645 IT SYSTEMS SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			15.00	16.00	1.00	17.00	18.00	18.00	1.00
FØ	164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	622 IT APPLICATIONS ANALYST I/II	419/434	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			2.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED			17.00	17.00	1.00	18.00	18.00	18.00	0.00
121 COUNTY COUNSEL									
FT	138 SENIOR LEGAL SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	139 LEGAL SECRETARY I/II (MC)	341/360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	143 LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	413 INVESTIGATOR-CODE ENFORCEMENT	450	1.00	1.00	0.00	1.00	4.00	4.00	3.00
FT	598 SENIOR DEPUTY COUNTY COUNSEL	548	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	600 DEPUTY COUNTY COUNSEL I/II/III/IV	435/468/501/533	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	603 ASSISTANT COUNTY COUNSEL	574	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	815 LEGAL ACCOUNTING SPECIALIST	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			17.00	17.00	0.00	17.00	20.00	20.00	3.00
FØ	138 SENIOR LEGAL SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	413 INVESTIGATOR-CODE ENFORCEMENT	450	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	417 INVESTIGATOR (MC)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	600 DEPUTY COUNTY COUNSEL I/II/III/IV	435/468/501/533	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			4.00	4.00	0.00	4.00	3.00	3.00	-1.00
TOTAL POSITIONS ALLOCATED			21.00	21.00	0.00	21.00	23.00	23.00	2.00
130 HUMAN RESOURCES									
FT	651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	512	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	684 HUMAN RESOURCES ANALYST I/II	422/450	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	699 HUMAN RESOURCES TECHNICIAN I/II	371/400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	822 DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS			6.00	6.00	0.00	6.00	4.00	4.00	-2.00
FØ	609 PERSONNEL TECHNICIAN	371	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED			6.00	6.00	0.00	6.00	4.00	4.00	-2.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET			SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
140 ELECTIONS										
FT		119 ELECTIONS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST I/II	314/344	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		5.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ		109 ASSISTANT COUNTY CLERK	426	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
151 COMMUNICATIONS										
FT		164 ADMINISTRATIVE SECRETARY	337	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		0.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		0.00	1.00	0.00	1.00	1.00	1.00	0.00
152 ADA COMPLIANCE										
FT		199 ADA COORDINATOR	450	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS		0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	1.00	1.00	1.00
162 FACILITY MANAGEMENT										
FT		164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		206 CONSTRUCTION PROJECTS MANAGER	476	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		226 CARPENTER	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		233 WORK CREW LEADER	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECHANIC I/II	338/376	6.00	7.00	0.00	7.00	9.00	8.00	1.00
FT		252 FACILITY MAINTENANCE SUPERVISOR	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		253 FACILITY MAINTENANCE MANAGER	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		264 CUSTODIAL SUPERVISOR	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		266 LABORER	285	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		268 BUILDING MAINTENANCE CUSTODIAN	307	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	378	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
FT		629 SENIOR REAL PROPERTY AGENT	420	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS		42.00	44.00	0.00	44.00	44.00	43.00	-1.00
FØ		251 FACILITY MAINT. MECHANIC I/II	338/376	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	307	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		3.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		45.00	46.00	0.00	46.00	46.00	45.00	-1.00
166 PUBLIC WORKS - LAND USE										
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		306 ASSISTANT ENGINEER I/II	417/446	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET			SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
166 PUBLIC WORKS - LAND USE (CONT'D)										
FT		313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00	0.00
FØ		164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	5.00	5.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00
205 DISTRICT ATTORNEY										
FT		100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	427	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		179 OFFICE ASSISTANT I/II	268/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		404 CHIEF INVESTIGATOR (DIST. ATTY.)	485	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	443	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		415 COMMUNITY SERVICES OFFICER	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	422/457/488/521	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		616 ASSISTANT DISTRICT ATTORNEY	554	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1140 SENIOR LEGAL SECRETARY	344	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		1144 LEGAL SECRETARY I/II	316/337	2.00	2.00	0.00	2.00	2.00	1.00	-1.00
FT		1150 LEGAL OFFICE SERVICES SUPV.	376	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		37.00	37.00	0.00	37.00	38.00	37.00	0.00
		POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		37.00	37.00	0.00	37.00	38.00	37.00	0.00
206 CHILD SUPPORT SERVICES										
FT		122 OFFICE SERVICES SUPERVISOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		136 SUPERVISING CHILD SUPPORT SPECIALIST	402	4.00	4.00	1.00	5.00	5.00	5.00	0.00
FT		141 CHILD SUPPORT SPECIALIST I/II	338/357	17.00	17.00	0.00	17.00	16.00	16.00	-1.00
FT		142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	504	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		147 CHILD SUPPORT SPECIALIST III	376	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		196 CHILD SUPPORT PROCESS SERVER	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		353 INFORMATION SYSTEMS COORDINATOR III	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED
									Δ FROM
									FY2016-17
206 CHILD SUPPORT SERVICES (CONT'D)									
FT		355 ACCOUNTING TECHNICIAN	359	3.00	3.00	0.00	3.00	3.00	0.00
FT		363 CHILD SUPPORT ATTORNEY I/II/III/IV	422/457/492/521	2.00	2.00	0.00	2.00	2.00	0.00
FT		364 SUPERVISING CHILD SUPPORT ATTORNEY	550	1.00	0.00	0.00	0.00	0.00	0.00
FT		365 DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	1.00	1.00	0.00
FT		366 CHILD SUPPORT ASSISTANT I/II	286/319	12.00	12.00	0.00	12.00	9.00	-3.00
FT		367 CHILD SUPPORT ASSISTANT III	352	3.00	4.00	0.00	4.00	4.00	0.00
FT		368 CHILD SUPPORT PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	0.00
FT		380 INFORMATION SYSTEM SUPERVISOR	454	1.00	1.00	0.00	1.00	1.00	0.00
FT		395 STAFF SERVICES MANAGER	454	1.00	1.00	-1.00	0.00	0.00	0.00
FT		680 CHILD SUPPORT SPEC PROG COORD	428	2.00	2.00	0.00	2.00	2.00	0.00
FUNDED POSITIONS				58.00	57.00	0.00	57.00	54.00	-3.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				58.00	57.00	0.00	57.00	54.00	-3.00
208 VICTIM WITNESS PROGRAM									
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	1.00	2.00	0.00	2.00	2.00	0.00
FUNDED POSITIONS				1.00	2.00	0.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED				1.00	2.00	0.00	2.00	2.00	0.00
211 CHILD ABUSE SERVICES TEAM									
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	443	1.00	1.00	0.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. I/II/III/IV	422/457/488/521	1.00	1.00	0.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	2.00	2.00	0.00	2.00	1.00	-1.00
FUNDED POSITIONS				4.00	4.00	0.00	4.00	3.00	-1.00
FØ		178 LEGAL OFFICE ASSISTANT I/II	282/304	0.00	0.00	0.00	0.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				0.00	0.00	0.00	0.00	1.00	1.00
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	0.00
219 PUBLIC DEFENDER									
FT		114 SUPERVISING LEGAL SECRETARY	392	0.00	1.00	0.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	0.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	344	1.00	1.00	0.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY I/II (37.5 HR)	303/324	2.00	2.00	0.00	2.00	2.00	0.00
FT		178 LEGAL OFFICE ASSISTANT I/II	292/314	1.00	1.00	0.00	1.00	1.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	418	2.00	4.00	0.00	4.00	4.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/521	7.00	8.00	0.00	8.00	8.00	0.00
FT		828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	0.00
FUNDED POSITIONS				15.00	19.00	0.00	19.00	19.00	0.00
FØ		144 LEGAL SECRETARY I/II (37.5 HR)	303/324	1.00	1.00	0.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				16.00	20.00	0.00	20.00	20.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
220 VICTIM WITNESS - STATE BOARD OF CONTROL									
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	344	1.80	1.80	0.00	1.80	1.80	1.80	0.00
	FUNDED POSITIONS		1.80	1.80	0.00	1.80	1.80	1.80	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		1.80	1.80	0.00	1.80	1.80	1.80	0.00
221 SHERIFF									
FT	100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	127 SR. EMERGENCY COMMUN. DISPATCHER	369	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	128 EMERGENCY COMMUN. DISPATCHER	349	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.54	1.54	1.54	1.54	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	400 UNDERSHERIFF	542	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	401 EMERGENCY COMMUNICATION SUPERVISOR	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406 SHERIFF'S LIEUTENANT	469	6.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	407 EVIDENCE TECHNICIAN	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414 SHERIFF'S SERGEANT	441	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	416 DEPUTY SHERIFF I/II	397/412	50.00	50.00	1.00	51.00	51.00	51.00	0.00
FT	423 SHERIFF'S INVESTIGATOR	432	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	438 DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	193	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	429 TRAINING COORDINATOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1150 LEGAL OFFICE SERVICES SUPERVISOR	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1410 PROPERTY TECHNICIAN I/II	329/345	1.54	1.54	0.00	1.54	1.54	1.54	0.00
	FUNDED POSITIONS		96.54	95.54	1.54	97.08	97.08	97.08	0.00
FØ	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	332	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	177 FISCAL ASSISTANT I/II	297/323	0.54	0.54	-0.54	0.00	0.00	0.00	0.00
FØ	407 EVIDENCE TECHNICIAN	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	416 DEPUTY SHERIFF I/II	397/412	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		5.54	4.54	-0.54	4.00	4.00	4.00	0.00
	TOTAL POSITIONS ALLOCATED		102.08	100.08	1.00	101.08	101.08	101.08	0.00
228 DRUG ENFORCEMENT UNIT									
FT	416 DEPUTY SHERIFF I/II	397/412	2.00	2.00	0.00	2.00	2.00	4.00	2.00
	FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	4.00	2.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	4.00	2.00
229 SHERIFF - BOAT SAFETY PROGRAM									
FT	416 DEPUTY SHERIFF I/II	397/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
234 JUVENILE HALL									
FT	124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	283 FOOD SERVICES SUPERVISOR	372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	475 PROBATION DIVISION DIRECTOR	457	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	384	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	486 JUVENILE CORRECTIONS OFFICER I/II	321/341	6.40	6.40	0.00	6.40	6.40	6.40	0.00
FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	361	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FUNDED POSITIONS		20.40	20.40	0.00	20.40	20.40	20.40	0.00
FØ	486 JUVENILE CORRECTIONS OFFICER I/II	321/341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		21.40	21.40	0.00	21.40	21.40	21.40	0.00
235 PROBATION									
FT	124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	134 LEGAL OFFICE BUSINESS MANAGER	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	143 LEGAL OFFICE SERVICES MANAGER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	345	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	469 SENIOR PROBATION OFFICER	413	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	470 SUPERVISING PROBATION OFFICER	437	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	473 PROBATION OFFICER I/II	364/396	15.50	15.50	0.00	15.50	15.50	15.50	0.00
FT	474 ASSISTANT CHIEF PROBATION OFFICER	493	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	475 PROBATION DIVISION DIRECTOR	457	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	826 CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1197 REVENUE RECOVERY OFFICER I/II	323/351	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1199 SENIOR REVENUE RECOVERY OFFICER	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		45.50	45.50	0.00	45.50	46.50	46.50	1.00
FØ	178 LEGAL OFFICE ASSISTANT I/II	292/314	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ	470 SUPERVISING PROBATION OFFICER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	473 PROBATION OFFICER I/II	364/396	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FØ	474 ASSISTANT CHIEF PROBATION OFFICER	493	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FØ	916 SUPERVISING MH CLINICIAN	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	1144 LEGAL SECRETARY I/II	316/337	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY		12.00	12.00	0.00	12.00	11.00	11.00	-1.00
	TOTAL POSITIONS ALLOCATED		57.50	57.50	0.00	57.50	57.50	57.50	0.00
243 CUSTODY SERVICES									
FT	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	419 CORRECTIONAL LIEUTENANT	475	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	420 SUPERVISING CORRECTIONAL DEPUTY	417	5.00	5.00	0.00	5.00	5.00	5.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
243 CUSTODY SERVICES (CONT'D)									
FT	421 SENIOR CORRECTIONAL DEPUTY	377	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT	422 SHERIFF'S COMPLIANCE OFFICER	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY I/II	342/362	66.00	66.00	0.00	66.00	64.00	64.00	-2.00
FT	430 CORRECTIONAL PROGRAM COORDINATOR	389	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	432 KITCHEN/LAUNDRY SUPERVISOR	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	326	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437 CORRECTIONAL CAPTAIN	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	427 CORRECTIONAL WORK CREW LEADER	378	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FUNDED POSITIONS			104.00	104.00	0.00	104.00	105.00	105.00	1.00
FØ	420 SUPERVISING CORRECTIONAL DEPUTY	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	421 SENIOR CORRECTIONAL DEPUTY	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	424 CORRECTIONAL DEPUTY I/II	342/362	10.00	10.00	0.00	10.00	10.00	10.00	0.00
FØ	430 CORRECTIONAL PROGRAM COORDINATOR	389	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY			12.00	13.00	0.00	13.00	12.00	12.00	-1.00
TOTAL POSITIONS ALLOCATED			116.00	117.00	0.00	117.00	117.00	117.00	0.00
244 CORRECTIONAL FACILITY REALIGNMENT									
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY I/II	342/352	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS			4.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			4.00	4.00	0.00	4.00	4.00	4.00	0.00
245 ADULT DRUG COURT									
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			2.00	2.00	0.00	2.00	2.00	2.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			2.00	2.00	0.00	2.00	2.00	2.00	0.00
246 CONFLICT COUNSEL									
FT	144 LEGAL SECRETARY I/II (37.5 HR)	303/324	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/521	3.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	610 SUPERVISING ATTORNEY	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	625 ASSISTANT PUBLIC DEFENDER	550	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	1140 SENIOR LEGAL SECRETARY	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			7.00	10.00	0.00	10.00	9.00	9.00	-1.00
FØ	449 INVESTIGATOR (PUBLIC DEFENDER)	418	0.90	0.90	0.00	0.90	0.90	0.90	0.00
FØ	1144 LEGAL SECRETARY I/II	316/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY			1.90	1.90	0.00	1.90	1.90	1.90	0.00
TOTAL POSITIONS ALLOCATED			8.90	11.90	0.00	11.90	10.90	10.90	-1.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
251 WATER MANAGEMENT									
FT	208 ENVIRONMENTAL ANALYST	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	425	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
253 ALTERNATE COUNSEL									
FT	114 SUPERVISING LEGAL SECRETARY	392	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/521	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	610 SUPERVISING ATTORNEY	550	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		3.50	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		3.50	0.00	0.00	0.00	0.00	0.00	0.00
254 REGIONAL FACILITY									
FT	433 CORRECTIONAL COOK	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	469 SENIOR PROBATION OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482 JUVENILE CORRECTIONS FACILITIES MGR	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	384	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	486 JUVENILE CORRECTIONS OFFICER I/II	321/341	4.50	4.50	0.00	4.50	4.50	4.50	0.00
FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	361	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FUNDED POSITIONS		16.50	16.50	0.00	16.50	16.50	16.50	0.00
FØ	178 LEGAL OFFICE ASSISTANT I/II	282/304	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		17.50	17.50	0.00	17.50	17.50	17.50	0.00
257 TITLE IV-E WAIVER									
FT	469 SENIOR PROBATION OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	364/396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
260 SHERIFF - COURT SECURITY									
FT	416 DEPUTY SHERIFF I/II	397/412	hayes	11.00	0.00	11.00	11.00	11.00	0.00
	FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
FØ	416 DEPUTY SHERIFF I/II	397/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	12.00	12.00	12.00	0.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	360/393/416	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	686 SUPERVISING AG/WGTS & MSRS INSPECTOR	265	0.00	0.00	1.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES (CONT'D)									
FT	824 AGRI. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		7.00	7.00	1.00	8.00	8.00	8.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		7.00	7.00	1.00	8.00	8.00	8.00	0.00
262 BUILDING INSPECTOR									
FT	317 PLAN CHECKER I/II (37.5 HR)	434/444	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	318 BUILDING INSPECTOR I/II (37.5 HR)	377/400	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	335 PERMIT SPECIALIST I/II (37.5 HR)	351/369	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	336 PERMIT SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	337 SR. PERMIT SPECIALIST (37.5 HR)	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	340 SENIOR BUILDING INSPECTOR (37.5 HR)	424	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	838 CHIEF BUILDING OFFICIAL	511	1.00	1.00	0.00	1.00	1.33	1.00	0.00
	FUNDED POSITIONS		12.00	12.00	0.00	12.00	14.33	14.00	2.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	12.00	14.33	14.00	2.00
268 CANNABIS PLANNING									
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	433	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	631 PLANNER I/II (37.5 HR)	369/396	0.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	681 SUPERVISING PLANNER	474	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
	FUNDED POSITIONS		0.00	4.00	1.00	5.00	5.00	5.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		0.00	4.00	1.00	5.00	5.00	5.00	0.00
271 RECORDER									
FT	100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	154 SR. MICROFILM TECHNICIAN	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	287/316	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	338	3.00	3.00	-1.00	2.00	1.00	1.00	-1.00
FT	176 MICROFILM TECHNICIAN I/II	295/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	185 FISCAL OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	344 MANAGER-CLERK/RECORDER'S OFFICE	452	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		9.00	9.00	1.00	10.00	9.00	9.00	-1.00
FØ	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	287/316	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FØ	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	338	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	255/286	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	TOTAL POSITIONS ALLOCATED		11.00	11.00	1.00	12.00	11.00	11.00	-1.00
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR									
FT	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406 SHERIFF'S LIEUTENANT	469	0.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED
									Δ FROM
									FY2016-17
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR (CONT'D)									
FT		416 DEPUTY SHERIFF I/II	397/412	1.00	1.00	1.00	2.00	2.00	0.00
FT		445 DEPUTY CORONER-PUBLIC ADMIN	403	3.00	3.00	-1.00	2.00	2.00	0.00
		FUNDED POSITIONS		5.00	6.00	0.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		5.00	6.00	0.00	6.00	6.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR									
FT		123 SR FISCAL ASSISTANT (MC)	365	1.00	0.00	0.00	0.00	0.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	0.00
FT		643 ACCOUNTANT/AUDITOR CONTROLLER	400	0.00	1.00	0.00	1.00	1.00	0.00
FT		677 ASSISTANT PUBLIC GUARDIAN	418	1.00	1.00	0.00	1.00	1.00	0.00
FT		678 DEPUTY PUBLIC GUARDIAN	377	3.00	3.00	0.00	3.00	3.00	0.00
FT		842 PUBLIC GUARDIAN	454	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		8.00	8.00	0.00	8.00	8.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		8.00	8.00	0.00	8.00	8.00	0.00
274 OFFICE OF EMERGENCY SERVICES									
FT		193 EMERGENCY SERVICES MANAGER	432	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	0.00
275 ECONOMIC DEVELOPMENT									
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	0.00
FT		638 ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	1.00	0.00	1.00	1.00	0.00
FT		640 ECONOMIC DEVELOPMENT SPECIALIST	432	2.00	2.00	0.00	2.00	3.00	0.00
		FUNDED POSITIONS		4.00	4.00	0.00	4.00	5.00	0.00
FØ		640 ECONOMIC DEVELOPMENT SPECIALIST	432	1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	6.00	0.00
277 CURRENT PLANNING									
FT		130 SENIOR OFFICE ASSISTANT (37.5 HR)	321	1.00	1.00	0.00	1.00	1.00	0.00
FT		315 DEPUTY PLANNING DIRECTOR	511	0.00	0.00	1.00	1.00	1.00	0.00
FT		328 PLANNING TECHNICIAN I/II (37.5 HR)	337/351	2.00	2.00	0.00	2.00	2.00	0.00
FT		608 BUSINESS MANAGER	446	1.00	1.00	0.00	1.00	1.00	0.00
FT		619 DEVELOPMENT ASSISTANCE MANAGER	493	1.00	1.00	0.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	2.00	1.00	0.00	1.00	1.00	0.00
FT		630 SENIOR PLANNER (37.5 HR)	433	5.00	5.00	0.00	5.00	3.00	-2.00
FT		631 PLANNER I/II (37.5 HR)	369/396	6.00	3.00	0.00	3.00	5.00	2.00
FT		681 SUPERVISING PLANNER	474	1.00	1.00	0.00	1.00	1.00	0.00
FT		832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	0.00
FT		180 OFFICE ASSISTANT I/II (37.5 HR)	255/286	1.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS		21.00	16.00	1.00	17.00	17.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
<u>277 CURRENT PLANNING (CONT'D)</u>									
FØ	315 DEPUTY PLANNING DIRECTOR	511	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED		22.00	17.00	0.00	17.00	17.00	17.00	0.00
<u>278 ANIMAL CONTROL</u>									
FT	179 OFFICE ASSISTANT I/II	268/299	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	440 ANIMAL SHELTER & CARE ATTENDANT I/II	302/322	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	448 SENIOR ANIMAL CONTROL OFFICER	346	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	1428 ANIMAL CONTROL OFFICER	326	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS		10.00	7.00	1.00	8.00	8.00	8.00	0.00
FØ	135 SENIOR OFFICE ASSISTANT (37.5 HR)	322	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	416 DEPUTY SHERIFF I/II	396/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	TOTAL POSITIONS ALLOCATED		12.00	9.00	1.00	10.00	10.00	10.00	0.00
<u>282 ADVANCED PLANNING</u>									
FT	331 GEOGRAPHIC INFO SYSTEMS ANALYST	397	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	433	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	681 SUPERVISING PLANNER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
<u>286 HEADWATERS</u>									
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	473	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		1.00	0.00	0.00	0.00	0.00	0.00	0.00
FØ	638 ECONOMIC DEVELOPMENT COORDINATOR	473	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		0.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00
<u>289 NATURAL RESOURCES PLANNING</u>									
FT	208 ENVIRONMENTAL ANALYST	393	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	425	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	681 SUPERVISING PLANNER	474	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		4.00	4.00	0.00	4.00	4.00	4.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY									
FT	689 VICTIM WITNESS PROGRAM SPECIALIST	344	1.50	1.50	0.00	1.50	1.50	1.50	0.00
	FUNDED POSITIONS		1.50	1.50	0.00	1.50	1.50	1.50	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		1.50	1.50	0.00	1.50	1.50	1.50	0.00
292 PUBLIC DEFENDER MEASURE Z									
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	418	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	422/457/488/522	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		0.00	2.00	0.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		0.00	2.00	0.00	2.00	2.00	2.00	0.00
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z									
FT	493 SUBSTANCE ABUSE COUNSELOR I/II	342/360	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	907 MENTAL HEALTH CASE MANAGER I/II	354/382	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	909 MENTAL HEALTH CLINICIAN I/II	422/452	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1425 PROGRAM COORDINATOR	419	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FUNDED POSITIONS		7.00	7.00	0.00	7.00	8.00	8.00	1.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		7.00	7.00	0.00	7.00	8.00	8.00	1.00
294 PUBLIC SAFETY REALIGNMENT									
FT	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	469 SENIOR PROBATION OFFICER	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	470 SUPERVISING PROBATION OFFICER	437	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	364/396	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		13.00	13.00	0.00	13.00	13.00	13.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		13.00	13.00	0.00	13.00	13.00	13.00	0.00
295 DISTRICT ATTORNEY MEASURE Z									
FT	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	279/301	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	443	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	425 PROGRAM COORDINATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	422/457/488/521	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
296 PROBATION MEASURE Z									
FT	473 PROBATION OFFICER I/II	364/396	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
297 SHERIFF MEASURE Z									
FT	128 EMERGENCY COMM DISPATCHER	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	168 SR LEGAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	195 PUBLIC INFORMATION SPECIALIST	415	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	402 SHERIFF'S CAPTAIN	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414 SHERIFF'S SERGEANT	441	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	415 COMMUNITY SERVICES OFFICER 40 HR	350	4.00	4.00	0.00	4.00	5.00	5.00	1.00
FT	416 DEPUTY SHERIFF I/II	397/412	10.00	14.00	0.00	14.00	14.00	14.00	0.00
FT	419 CORRECTIONAL LIEUTENANT	475	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	420 SUPERVISING CORRECTIONAL DEPUTY	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY I/II	342/362	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	439 ANIMAL CONTROL AND FACILITIES MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II 40 HR	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1428 ANIMAL CONTROL OFFICER	326	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		30.00	36.00	0.00	36.00	38.00	38.00	2.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		30.00	36.00	0.00	36.00	38.00	38.00	2.00
299 COUNTY COUNSEL MEASURE Z									
FT	178 LEGAL OFFICE ASSISTANT I/II	292/314	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT	343 CODE COMPLIANCE OFFICER I/II	361/384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		1.50	1.50	0.00	1.50	1.50	1.50	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		1.50	1.50	0.00	1.50	1.50	1.50	0.00
300 AUDITOR MEASURE Z									
FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	365/380	0.00	0.00	0.50	0.50	0.50	0.50	0.00
FT	123 SENIOR FISCAL ASSISTANT (MC)	365	0.00	0.50	-0.50	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		0.00	0.50	-0.50	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		0.00	0.50	-0.50	0.00	0.00	0.00	0.00
320 ROADS - ADMINISTRATION									
FT	124 SENIOR FISCAL ASSISTANT	347	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	129 PUBLIC WORKS DISPATCHER	353	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	297/322	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	608 BUSINESS MANAGER	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED
									Δ FROM
									FY2016-17
320 ROADS - ADMINISTRATION (CONT'D)									
FT		806 PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		11.00	10.00	0.00	10.00	10.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED		11.00	10.00	0.00	10.00	10.00	0.00
321 ROADS - ENGINEERING									
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	1.00	0.00
FT		302 ASSOCIATE ENGINEER	466	1.00	1.00	0.00	1.00	1.00	0.00
FT		304 ASSOCIATE CIVIL ENGINEER	476	3.00	3.00	0.00	3.00	3.00	0.00
FT		306 ASSISTANT ENGINEER I/II	417/446	3.00	3.00	0.00	3.00	3.00	0.00
FT		312 MATERIALS TESTING TECHNICIAN I/II	389/413	1.00	1.00	0.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	0.00
FT		342 ASST. MATERIALS TESTING ENGINEER	446	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	0.00
FØ		306 ASSISTANT ENGINEER I/II	417/446	1.00	1.00	0.00	1.00	1.00	0.00
FØ		313 SENIOR ENGINEERING TECHNICIAN	431	1.00	1.00	0.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		13.00	13.00	0.00	13.00	13.00	0.00
322 ROADS - REAL PROPERTY									
FT		207 COUNTY SURVEYOR	486	1.00	1.00	0.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	389/403	2.00	2.00	0.00	2.00	2.00	0.00
FT		329 SURVEY PARTY CHIEF	431	2.00	2.00	0.00	2.00	2.00	0.00
FT		629 SR. REAL PROPERTY AGENT	420	1.00	1.00	0.00	1.00	1.00	0.00
FT		636 REAL PROPERTY AGENT I/II	368/392	1.00	1.00	0.00	1.00	1.00	0.00
		FUNDED POSITIONS		7.00	7.00	0.00	7.00	7.00	0.00
FØ		322 ENGINEERING TECHNICIAN I/II	389/413	2.00	2.00	0.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE									
FT		129 PUBLIC WORKS DISPATCHER	353	0.00	1.00	0.00	1.00	1.00	0.00
FT		201 ROAD SUPERINTENDENT	442	3.00	2.00	0.00	2.00	2.00	1.00
FT		204 ROAD MAINTENANCE SUPERVISOR	393	6.00	6.00	0.00	6.00	6.00	0.00
FT		205 BRIDGE CREW SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	0.00
FT		215 TRAFFIC CONTROL CREW SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	0.00
FT		216 SENIOR ROAD MAINTENANCE WORKER	367	1.00	1.00	0.00	1.00	1.00	0.00
FT		220 TRAFFIC CONTROL MAINTENANCE WORKER	339	4.00	4.00	0.00	4.00	4.00	0.00
FT		229 BRIDGE MAINTENANCE WORKER	353	2.00	2.00	0.00	2.00	2.00	0.00
FT		230 ROAD MAINTENANCE WORKER III	353	17.00	17.00	0.00	17.00	17.00	0.00
FT		238 ROAD MAINTENANCE WORKER I/II	325/339	23.00	21.00	0.00	21.00	21.00	0.00
FT		300 DEPUTY PUBLIC WORKS DIRECTOR	520	1.00	1.00	0.00	1.00	1.00	0.00
FT		313 SENIOR ENGINEERING TECHNICIAN	431	0.00	0.00	1.00	1.00	1.00	0.00
FT		322 ENGINEERING TECHNICIAN I/II	389/413	1.00	1.00	-1.00	0.00	0.00	0.00
FT		427 CORRECTIONAL WORK CREW LEADER	378	1.00	0.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
325 ROADS - MAINTENANCE (CONT'D)									
FT	431 BOAT OPERATOR I/II	325/339	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS		63.00	60.00	0.00	60.00	60.00	61.00	1.00
FØ	201 ROAD SUPERINTENDENT	442	0.00	1.00	0.00	1.00	1.00	0.00	-1.00
FØ	204 ROAD MAINTENANCE SUPERVISOR	393	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	229 BRIDGE MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ	230 ROAD MAINTENANCE WORKER III	353	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FØ	238 ROAD MAINTENANCE WORKER I/II	325/339	11.00	13.00	0.00	13.00	13.00	13.00	0.00
FØ	427 CORRECTIONAL WORK CREW LEADER	378	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		20.00	24.00	0.00	24.00	24.00	23.00	-1.00
	TOTAL POSITIONS ALLOCATED		83.00	84.00	0.00	84.00	84.00	84.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE									
FT	202 EQUIPMENT SUPERINTENDENT	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	213 SENIOR EQUIPMENT MECHANIC	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	224 EQUIPMENT MECHANIC I/II	350/370	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	235 FABRICATOR - MECHANIC	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	236 TIRE REPAIR SPECIALIST	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	248 SENIOR PARTS STOREKEEPER	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	249 PARTS STOREKEEPER	310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES									
FT	208 ENVIRONMENTAL ANALYST	393	1.00	1.00	-1.00	1.00	1.00	1.00	0.00
FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	341 ENVIRONMENTAL PERMITTING AND COMPLIANCE MANAGER	464	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	425	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		3.00	3.00	0.00	3.00	3.00	3.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		3.00	3.00	0.00	3.00	3.00	3.00	0.00
350 MOTOR POOL									
FT	209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN	353	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	218 SENIOR AUTOMOTIVE MECHANIC	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	228 AUTOMOTIVE MECHANIC I/II	343/361	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	246 AUTOMOTIVE SERVICE TECHNICIAN	333	2.75	3.00	-1.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS		7.75	8.00	0.00	8.00	8.00	8.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		7.75	8.00	0.00	8.00	8.00	8.00	0.00
359 HR-RISK MANAGEMENT									
FT	199 ADA COORDINATOR	450	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
FT	651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	512	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	697 HUMAN RESOURCES ANALYST - RISK I/II	422/450	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	700 RISK MANAGER	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET			SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
359 HR-RISK MANAGEMENT (CONT'D)										
FT		776 ADMINSTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		822 DIRECTOR OF HUMAN RESOURCES	*	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FUNDED POSITIONS				4.00	4.00	1.00	5.00	6.00	6.00	1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				4.00	4.00	1.00	5.00	6.00	6.00	1.00
381 AVIATION ENTERPRISE										
FT		177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		251 FACILITY MAINT. MECH. I/II	337/376	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		278 AIRPORT SERVICES WORKER I/II	321/341	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		279 SUPERVISING AIRPORT SERVICE WORKER	367	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		617 AIRPORT MANAGER	462	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		425 PROGRAM COORDINATOR (MC)	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				12.00	12.00	0.00	12.00	11.00	11.00	-1.00
FØ		251 FACILITY MAINT. MECH. I/II	338/376	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		268 BUILDING MAINTENANCE CUSTODIAN	307	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FØ		271 AIRPORT GROUNDSKEEPER	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FØ		278 AIRPORT SERVICES WORKER I/II	321/341	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FØ		617 AIRPORT MANAGER	462	1.00	0.00	0.00	0.00	1.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY				7.00	7.00	0.00	7.00	8.00	8.00	1.00
TOTAL POSITIONS ALLOCATED				19.00	19.00	0.00	19.00	19.00	19.00	0.00
400 PUBLIC HEALTH ADMINISTRATION										
FT		117 BUDGET SPECIALIST	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		122 OFFICE SVCS SUPERVISOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	347	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		166 ADMINISTRATIVE SECRETARY (MC)	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	9.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		511 COMM HEALTH OUTREACH WORKER I/II	334/362	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT		540 HEALTH PROGRAM COORDINATOR	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		555 EPIDEMIOLOGIST STATISTICIAN	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		574 MEDICAL OFFICE ASSISTANT	299/317	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		575 SENIOR MEDICAL OFFICE ASSISTANT	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	8.00	9.00	0.00	9.00	9.00	9.00	0.00
FT		761 DEPT. INFORMATION SYSTEMS TECH	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFORMATION SYSTEMS ANALYST	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		840 HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	0.70	0.00	0.70	0.70	0.70	0.00
FT		929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		936 DEPT. PROGRAMMER ANALYST	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
400 PUBLIC HEALTH ADMINISTRATION (CONT'D)									
FT	1425 PROGRAM COORDINATOR	419	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	FUNDED POSITIONS		45.70	45.70	0.00	45.70	48.70	48.70	3.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		45.70	45.70	0.00	45.70	48.70	48.70	3.00
406 ENVIRONMENTAL HEALTH									
FT	122 OFFICE SERVICES SUPERVISOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	305 GEOLOGIST	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	425	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	461	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	313/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	379/411	12.00	12.00	0.00	12.00	13.00	13.00	1.00
FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	379/412	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	425	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS		32.00	32.00	0.00	32.00	33.00	33.00	1.00
FØ	552 VECTOR CONTROL OFFICER	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		33.00	33.00	0.00	33.00	34.00	34.00	1.00
414 HEALTH EDUCATION									
FT	179 OFFICE ASSISTANT I/II	268/299	2.80	2.80	0.00	2.80	2.80	2.80	0.00
FT	495 TRANSLATOR/INTERPRETER	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	448	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	368	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	582 SR. HEALTH EDUCATION SPECIALIST	413	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	934 PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST	426	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST I/II	370/403	16.00	16.00	1.00	17.00	17.00	17.00	0.00
FT	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		35.80	34.80	1.00	35.80	35.80	35.80	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		35.80	34.80	1.00	35.80	35.80	35.80	0.00
415 WOMEN-INFANT-CHILD NUTRITION									
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	368	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	299/317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	581 NUTRITION AIDE (37.5 HR)	311	0.83	0.83	0.00	0.83	0.83	0.83	0.00
FT	1581 NUTRITION AIDE	324	6.00	6.00	0.00	6.00	8.00	8.00	2.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
415 WOMEN-INFANT-CHILD NUTRITION (CONT'D)									
FT	1594 PUBLIC HEALTH NUTRITIONIST	426	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		13.83	12.83	0.00	12.83	14.83	14.83	2.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		13.83	12.83	0.00	12.83	14.83	14.83	2.00
416 PUBLIC HEALTH FIELD NURSING									
FT	508 DIRECTOR OF PUBLIC HEALTH NURSING	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	334/362	12.60	15.60	0.00	15.60	15.60	15.60	0.00
FT	514 SUPERVISING PUBLIC HEALTH NURSE	484	6.00	6.00	-1.00	5.00	5.00	5.00	0.00
FT	527 SENIOR PUBLIC HEALTH NURSE	475	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	528 PUBLIC HEALTH NURSE	465	28.60	28.60	-1.00	27.60	27.60	27.60	0.00
FT	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)		0.20	0.20	-0.20	0.00	0.00	0.00	0.00
FT	556 REGISTERED NURSE (PUBLIC HEALTH)	457	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	567 LVN (PUBLIC HEALTH)	374	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	286/304	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	332	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	299/317	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	587 FAMILY NURSE PRACTITIONER	515	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		73.40	75.40	-3.20	72.20	72.20	72.20	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		73.40	75.40	-3.20	72.20	72.20	72.20	0.00
424 MENTAL HEALTH									
FT	117 BUDGET SPECIALIST	446	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	122 OFFICE SERVICES SUPERVISOR	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	347	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	297/323	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	185 FISCAL OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	313	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	434 MENTAL HEALTH COOK	320	2.50	2.50	0.00	2.50	2.50	2.50	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	342/360	2.00	2.00	1.00	3.00	2.00	2.00	-1.00
FT	492 SR. SUBSTANCE ABUSE COUNSELOR	373	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	515 NURSE CASE MANAGER	429	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	399/317	14.50	14.50	0.00	14.50	14.50	14.50	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	576 PEER COACH I/II	279/293	7.50	12.50	0.00	12.50	14.50	14.50	2.00
FT	577 PEER COACH III	307	1.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET			SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE	CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
			1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
424 MENTAL HEALTH (CONT'D)										
FT		578 PARENT PARTNER I/II	279/293	3.50	3.50	0.50	4.00	5.00	5.00	1.00
FT		579 PARENT PARTNER III	300	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		626 ADMINISTRATIVE ANALYST I/II	379/412	13.00	13.00	0.00	13.00	13.00	13.00	0.00
FT		643 ACCOUNTANT/AUDITOR I/II	376/400	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		685 SENIOR PAYROLL/PERSONNEL SPECIALIST	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		692 ACCOUNTING SYSTEMS ANALYST	412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	277/291	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		762 DEPT. INFO. SYSTEMS ANALYST	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		768 VOCATIONAL COUNSELOR I/II	345/370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		900 CRISIS SPECIALIST	412	1.80	2.00	0.00	2.00	2.00	2.00	0.00
FT		901 DIRECTOR OF DIETARY SERVICES	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		902 MEDICAL DIRECTOR	725	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		903 DISCHARGE PLANNER	353	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		905 MEDICAL RECORDS MANAGER	470	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		907 MENTAL HEALTH CASE MGR. I/II	354/382	52.00	54.00	1.00	55.00	55.00	55.00	0.00
FT		909 MENTAL HEALTH CLINICIAN I/II	422/452	59.60	60.60	5.00	65.60	67.10	67.10	1.50
FT		910 SENIOR ACTIVITY THERAPIST	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		911 MENTAL HEALTH WORKER I/II	301/320	12.80	12.80	0.00	12.80	12.80	12.80	0.00
FT		912 PSYCHIATRIC MID-LEVEL PRACTITIONER	515	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		913 PSYCHIATRIC NURSE	457	34.40	34.40	0.00	34.40	33.90	33.90	-0.50
FT		914 PSYCHIATRIC TECHNICIAN I/II	363/392	10.50	9.50	0.00	9.50	9.50	9.50	0.00
FT		915 QUALITY MGMT COORDINATOR	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		916 SUPERVISING MENTAL HEALTH CLINICIAN	476	14.00	14.00	1.00	15.00	16.00	16.00	1.00
FT		919 SENIOR MENTAL HEALTH WORKER	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		920 SUPERVISING PSYCHIATRIC NURSE	476	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		921 PSYCHIATRIC PHYSICIAN'S ASSISTANT	496	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		922 ASST. DIR. OF PSYCHIATRIC NURSING	496	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT		924 SENIOR PSYCHIATRIST	710	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		931 DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		932 DIRECTOR OF PSYCHIATRIC NURSING	507	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FT		934 PROGRAM MANAGER	497	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		936 DEPARTMENT PROGRAMMER - ANALYST	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		937 PHYSICIAN/PSYCHIATRIST	694	6.00	1.00	0.00	1.00	2.00	2.00	1.00
FT		938 PAYROLL/PERSONNEL SPECIALIST	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		939 ACTIVITY THERAPIST	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1425 PROGRAM COORDINATOR	419	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		1734 SENIOR VOCATIONAL COUNSELOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				322.10	325.30	8.50	333.80	337.80	337.80	4.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				322.10	325.30	8.50	333.80	337.80	337.80	4.00
425 ALCOHOL AND DRUG										
FT		124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT I/II	297/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
425 ALCOHOL AND DRUG (CONT'D)									
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	342/360	7.00	7.00	0.00	7.00	8.00	8.00	1.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	373	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	299/317	2.70	2.70	0.00	2.70	2.70	2.70	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	476	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	934 PROGRAM MANAGER	293	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			17.70	17.70	1.00	18.70	20.70	20.70	2.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			17.70	17.70	1.00	18.70	20.70	20.70	2.00
431 MENTAL HEALTH - HEALTHY MOMS									
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	342/360	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	299/317	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	596 PARENT EDUCATOR	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	909 MENTAL HEALTH CLINICIAN I/II	422/452	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	476	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1732 CHILD CARE WORKER	291	2.40	2.40	0.00	2.40	2.40	2.40	0.00
FUNDED POSITIONS			11.40	11.40	0.00	11.40	12.40	12.40	1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			11.40	11.40	0.00	11.40	12.40	12.40	1.00
435 PUBLIC HEALTH LABORATORY									
FT	512 PUBLIC HEALTH LABORATORY DIRECTOR	522	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	516 PUBLIC HEALTH LABORATORY MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	525 PUBLIC HEALTH MICROBIOLOGIST TRAINEE	374	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	526 PUBLIC HEALTH MICROBIOLOGIST I/II	374/418	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT	571 LABORATORY ASSISTANT I/II (37.5 HR)	281/328	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1571 LABORATORY ASSISTANT I/II	295/341	5.00	6.00	0.00	6.00	5.00	5.00	-1.00
FT	1572 SENIOR LABORATORY ASSISTANT	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			11.00	12.00	1.00	13.00	13.00	13.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			11.00	12.00	1.00	13.00	13.00	13.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL									
FT	514 SUPERVISING PUBLIC HEALTH NURSE	484	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	527 SENIOR PUBLIC HEALTH NURSE	475	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	528 PUBLIC HEALTH NURSE	465	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	533 OCCUPATIONAL THERAPIST	500	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	534 PHYSICAL THERAPIST	500	2.75	2.75	0.00	2.75	2.75	2.75	0.00
FT	554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	286/304	0.90	0.90	0.00	0.90	0.90	0.90	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
460 MCAH/CCS PROGRAM PERSONNEL (CONT'D)									
FT	574 MEDICAL OFFICE ASSISTANT I/II	299/317	3.80	3.80	0.00	3.80	3.80	3.80	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	366/399	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	934 PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	940 SUPERVISING THERAPIST	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1573 HEALTH CLIENT SERVICES WORKER	324	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST	426	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS			27.95	27.95	-1.00	26.95	26.95	26.95	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			27.95	27.95	-1.00	26.95	26.95	26.95	0.00
511 SOCIAL SERVICES									
FT	122 OFFICE SERVICES SUPERVISOR	370	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	347	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	334	10.00	10.00	1.00	11.00	11.00	11.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	297/323	11.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	54.00	57.00	-1.00	56.00	56.00	56.00	0.00
FT	182 SSB SECRETARY II	363	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	183 SSB SECRETARY I	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	186 OFFICE ASSISTANT III	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	351 LEGAL CLERK I/II	292/315	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	389 STAFF SERVICES SPECIALIST (MC)	450	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	390 STAFF SERVICES SPECIALIST	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	391 STAFF SERVICES ANALYST I/II	379/412	41.00	42.00	0.00	42.00	42.00	42.00	0.00
FT	393 SUPERVISING STAFF SERVICES ANALYST	440	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	395 STAFF SERVICES MANAGER (MC)	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	396 STAFF SERVICES ANALYST III (MC)	452	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT	576 PEER COACH I/II	279/293	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	691 SENIOR INFORMATION SYSTEMS ANALYST	434	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	706 SOCIAL WORKER IV - A/B (37.5 HR)	393/407	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	707 SOCIAL WORKER IV - A/B/C/D	406/420/422/452	78.00	80.00	2.00	82.00	82.00	82.00	0.00
FT	708 SOCIAL SERVICE AIDE	301	27.00	27.00	1.00	28.00	28.00	28.00	0.00
FT	714 SOCIAL WORKER SUPERVISOR II	475	19.00	19.00	2.00	21.00	21.00	21.00	0.00
FT	719 INTEGRATED CASEWORKER I/II	338/360	15.00	15.00	0.00	15.00	15.00	15.00	0.00
FT	720 INTEGRATED CASEWORKER III	392	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	721 SUPERVISING INTEGRATED CASEWORKER	428	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	722 EMPLOYMENT & TRAINING WORKER I/II	333/375	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT	723 EMPLOYMENT & TRAINING WORKER III	389	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	724 EMPLOYMENT & TRAINING SUPERVISOR	439	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	726 SOCIAL WORKER I/II/III (37.5 HR)	342/367/383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	727 SOCIAL WORKER I/II/III	355/380/396	18.00	23.00	4.00	27.00	27.00	27.00	0.00
FT	729 STAFF SERVICES ANALYST I/II M/C	419/450	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	738 WELFARE INVESTIGATOR I/II	416/444	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	740 WELFARE INVESTIGATOR SUPERVISOR	463	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
511 SOCIAL SERVICES (CONT'D)									
FT	741 SENIOR WELFARE INVESTIGATOR	453	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	266/280	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	747 PROGRAM MANAGER I	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	750 PROGRAM MANAGER II	507	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	345/370	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	550	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	531	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1137 SERVICES SUPPORT ASSISTANT I/II	285/319	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1194 SERVICES SUPPORT ASSISTANT III	341	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1708 SOCIAL WORKER SUPERVISOR I	449	2.00	2.00	1.00	3.00	3.00	3.00	0.00
FT	1729 ELIGIBILITY SUPERVISOR	400	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT	1731 ELIGIBILITY WORKER I/II/III	309/341/367	164.00	164.00	0.00	164.00	164.00	164.00	0.00
FT	1733 STOCK CLERK	295	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1737 SSB-ACCOUNTANT/AUDITOR I/II	376/400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1738 SSB-PROGRAMMER ANALYST	434	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1740 SSB-INFO SYSTEMS ANALYST I/II	384/414	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FUNDED POSITIONS			583.00	595.00	11.00	606.00	606.00	606.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			583.00	595.00	11.00	606.00	606.00	606.00	0.00
516 DHHS - ADMINISTRATION									
FT	135 SENIOR OFFICE ASSISTANT	334	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	474	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	162 MAIL SERVICES DRIVER	298	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	391 STAFF SERVICES ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	395 STAFF SERVICES MANAGER (MC)	454	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	392 STAFF SERVICES SPECIALIST	376	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	643 ACCOUNTANT/AUDITOR I/II	376/400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	569	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	650 ASSISTANT DIRECTOR - ADMIN HHS	569	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	687 POLICY & LEGISLATIVE MANAGER	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	454	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	414	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	817 HHS-DEP DIRECTOR-FINANCE	526	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	507	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	523	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	934 PROGRAM MANAGER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	BOARD	MID-YEAR	YEAR-END	DEPT.	CAO	Δ FROM
		1/1/2017	AUTHORIZED	ADOPTED	ADJUSTED	AUTHORIZED	REQUEST	RECOMMENDED	FY2016-17
516 DHHS - ADMINISTRATION (CONT'D)									
FT	938 PAYROLL/PERSONNEL SPECIALIST	360	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	941 PAYROLL/PERSONNEL SUPERVISOR	392	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	376	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			38.00	38.00	0.00	38.00	38.00	38.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			38.00	38.00	0.00	38.00	38.00	38.00	0.00
597 ETD OPERATIONS									
FT	124 SENIOR FISCAL ASSISTANT	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	297/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	268/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	379/412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	765 EMPLOYMENT/TRAINING PROGRAM COORD.	412	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	345/368	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	770 EDUCATIONAL LAB INSTRUCTOR	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	772 CLIENT SERVICES WORKER I/II	312/345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	427	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	851 EMPLOYMENT/TRAINING MGR.	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1734 SENIOR VOCATIONAL COUNSELOR	388	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			28.00	28.00	0.00	28.00	28.00	28.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			28.00	28.00	0.00	28.00	28.00	28.00	0.00
599 VETERANS SERVICE OFFICE									
FT	179 OFFICE ASSISTANT I/II	368/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	672 VETERANS SERVICE OFFICER	391	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	675 VETERANS SERVICE REP	350	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			3.00	4.00	0.00	4.00	4.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			3.00	4.00	0.00	4.00	4.00	4.00	0.00
621 LIBRARY									
FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	290	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	272/294	6.00	5.00	0.00	5.00	6.00	5.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II (40 HR)	268/299	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	262/399	0.54	0.54	0.00	0.54	1.54	0.00	-0.54
FT	652 LIBRARY DIVISION MANAGER	466	3.00	2.00	0.00	2.00	1.00	2.00	0.00
FT	653 LIBRARIAN I/II (37.5 HR)	342/369	4.00	6.00	0.00	6.00	4.00	6.00	0.00
FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	332	10.80	10.80	0.00	10.80	13.80	10.80	0.00
FT	658 SUPERVISING LIBRARIAN (37.5 HR)	411	2.00	0.00	0.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2017-18

BUDGET		SALARY	FY 2015-16	FISCAL YEAR 2016-17			FISCAL YEAR 2017-18		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE 1/1/2017	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2016-17
621 LIBRARY (CONT'D)									
FT	830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		31.34	29.34	0.00	29.34	31.34	28.80	-0.54
FØ	157 LIBRARY ASSISTANT I/II (37.5 HR)	268/290	1.54	1.54	0.00	1.54	1.54	1.54	0.00
	POSITIONS FROZEN INDEFINITELY		1.54	1.54	0.00	1.54	1.54	1.54	0.00
	TOTAL POSITIONS ALLOCATED		32.88	30.88	0.00	30.88	32.88	30.34	-0.54
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									
FT	165 SECRETARY (37.5 HR)	306	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT	167 EXECUTIVE SECRETARY (MC)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		1.54	1.54	0.00	1.54	1.54	1.54	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS									
FT	219 PARKS SUPERVISOR	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	265 SENIOR PARK CARETAKER	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	272 PARK CARETAKER I/II	307/327	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
	TOTAL FUNDED POSITIONS		2170.75	2192.20	27.34	2219.54	2240.87	2238.00	18.46
	TOTAL POSITIONS FROZEN INDEFINITELY		94.08	96.58	-3.54	93.04	92.04	91.04	-2.00
	GRAND TOTAL - POSITIONS ALLOCATED		2264.83	2288.78	23.80	2312.58	2332.91	2329.04	16.46

Dollar figures for Elected and Appointed Officials without a salary range listed (*) may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at www.humboldt.gov

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 121 County Counsel							
	Additional vehicle needed to accommodate staffing increases to effectively conduct code enforcement investigations across the county.	Mid-size sedan	8777 Vehicle-Auto	1	22,000	22,000	22,000
	Additional vehicle needed to accommodation staffing increases to effectively conduct code enforcement investigations across the county in remote locations.	1/4 Ton 4x4 Pick-up	8777 Vehicle-Auto	1	24,000	24,000	24,000
Total Fixed Assets						46,000	46,000
1100 140 Elections							
	The current Pitney Bowes (PB) mailing equipment will no longer be supported by PB at the end of 2017 - this eliminates the ability to put postage funds on the machine and there is no useful life left in it. The new equipment will automatically weigh and size mail to insure correct mail rate. In addition, the equipment will utilize the US Postal Service priority mailing for a savings of 30-90% over UPS, FedEx, and other carriers (the equipment will also support these other carriers if needed).	Pitney Bowes SendPro Series Mailing Equipment	8109 Mailing Equipment	1	12,018	12,018	12,018
	Carry forward from previous year funds allocated for Elections move. Elections relocation improvements required to comply with same day registration.	Public Stations	8990 Furniture and Fixtures			10,154	10,154
	Carry forward from previous year funds allocated for Elections move. Customer area and security area improvements are needed.	Improvements for security requirements and customer area.	8998 Building Modifications			24,173	24,173
Total Fixed Assets						46,345	46,345
1100 162 Facility Management							
	Miscellaneous projects for maintaining backbone building services and systems.	Building Modifications	8998 Building Modifications			50,000	50,000
	Additional maintenance mechanic work vehicles to accommodate additional staffing needed to maintain county facilities.	Maintenance Mechanic Vehicle	8773 Vehicle-Pick-up Truck	2	30,000	60,000	30,000
Total Fixed Assets						110,000	80,000
1100 170 Capital Projects							
	Carry forward from previous fiscal year project. Corrections Resource Center (170223). Construction of a new facility to expand services and programs currently located in leased space.	Corrections Resource Center (170223)	8469 Corrections Resource Center			1,400,000	1,400,000
	Carry forward from previous fiscal year project. Electrical Transformers (170239). Replace outdated transformers that have the potential to fail and cut off power to the courthouse.	Electrical Transformers (170239)	8626 Electrical Transformers			980,000	980,000
	Carry forward from previous fiscal year project. Repairs to the Eureka Veterans Building that resulted from the 2010 earthquake.	Eureka Veterans Building (210502)	8823 Veterans Building			5,000,000	5,000,000
	ADA upgrades at Garberville DHHS.	ADA Projects (170238)	8842 ADA Projects			50,000	50,000
	ADA upgrades to multiple county owned facilities.	ADA Projects (170238)	8842 ADA Projects			160,000	160,000
	Carry forward from previous fiscal year project. Replacement of Juvenile Hall facility. The county received funding from the state through SB 81 for upgrades and replacement of the existing building.	Juvenile Hall Renovation Project (170212)	8891 Juvenile Hall Renovation			14,000,000	14,000,000

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 170 Capital Projects (CONT'D)							
	The Garberville Veteran's buildings, and other county facilities in the Garberville area, are in need of replacement or repairs to meet current health, safety and ADA standards. Facility improvement planning and programming to define the scope of work, acquire preliminary estimates and schedules to begin the process of moving the project forward.	Garberville Veterans Building	8935 Garberville Veterans Building			50,000	50,000
	Carry forward from previous fiscal year project. Public Defender Building Replacement. This building has ADA issues, extensive deferred maintenance and does not suit the needs of the programs currently using it.	County Building #289 Replacement (PD) (170230)	8958 Co Building #289 Replacement			1,195,000	1,195,000
	Carry forward from previous fiscal year project. Ag Center Weights and Measure building replacement. The existing metal building is rusted and portions were damaged by wind and had to be demolished. This has resulted in the Ag Departments large weight truck being stored at a remote location in McKinleyville.	County Building #101 (Ag Shop) (170229)	8959 County Building #101 (AG Shop)			1,115,000	1,115,000
	Carry forward from previous fiscal year project. District Attorney Office remodel of the 5th Floor of the Courthouse. Much of this space is currently underutilized and needs to be remodeled to accommodate District Attorney programs.	Courthouse Renovations/Remodel (162433)	8966 Courthouse Renovation/Remodel			892,000	892,000
	Courthouse repairs including painting and other deferred maintenance.	Courthouse Modifications (170227))	8967 Courthouse Modifications			55,000	55,000
						Total Fixed Assets	24,897,000
1100 205 District Attorney							
	Carry forward funding to complete installation of new flooring and purchase and installation of new cubicles.	Building Modification	8998 Building Modification			50,000	50,000
						Total Fixed Assets	50,000
1100 : 213 Homeland Security							
	Carry forward funding allocated in FY 16-17	Automatic Vehicle Locator System (AVL)	8308 Automatic Vehicle Locator System	1	30,029	30,029	30,029
	Carry forward funding allocated in FY 16-17	Rescue and recovery vehicle (Bearcat)	8774 Vehicle Van	1	120,000	120,000	120,000
						Total Fixed Assets	150,029
1100 : 221 Sheriff							
	Snowcat rescue and recovery vehile	Vehicle-Off Road	8770 Vehicle-Off Road	1	60,000	60,000	60,000
						Total Fixed Assets	60,000
1100 243 Correctional Facility							
	Replacement for old unit	Sheriff's Equipment (60-Gal Steam Kettle)	8861 Sheriff Equipment			30,000	30,000
	Replacement for old unit	Sheriff's Equipment (Hot Serving Line)	8861 Sheriff Equipment			5,000	5,000
	Replace counter and cabinets in Processing.	Improvements	81860 Improvements			20,000	20,000
	Replacement for old unit	Commercial washer	8415 Washer-Clothes			13,000	13,000
						Total Fixed Assets	68,000
1100 221 Sheriff							
	Snowcat Rescue and Recovery Vehicle	Vehicle-Off Road	8770 Vehicle-Off Road			60,000	60,000
						Total Fixed Assets	60,000
1100 262 Building Inspection							
	Cloud based Planning/Building Software	Accela Civic Platform -Software	8066 Computer Equipment			134,382	134,382
						Total Fixed Assets	134,382

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 268 Cannabis Planning							
	Cloud based Planning/Building Software	Accela Civic Platform -Software	8066 Computer Equipment			65,000	65,000
						Total Fixed Assets	65,000
1100 277 Current Planning							
	Cloud based Planning/Building Software	Accela Civic Platform -Software	8066 Computer Equipment			65,000	65,000
	Replace broken and boarded up windows	Building Modification	8998 Building Modification			10,000	10,000
						Total Fixed Assets	75,000
1100 : 278 Animal Control							
	Replacement for old unit	Commercial washer	8415 Washer - Clothes			12,350	12,350
						Total Fixed Assets	12,350
1100 297 Sheriff Measure Z							
	New patrol vehicles	Vehicle-Auto	8777 Vehicle-Auto	2	40,000	80,000	80,000
	Carry forward funding allocated in FY 16-17	Vehicle-Van (Bearcat)	8774 Vehicle-Van			175,000	175,000
	Replacement for old dispatch console	Communication Equipment	8074 Communications Equipment			145,000	0
	Snowcat rescue vehicle	Off Road Vehicle	8770 Vehicle-Off Road			147,500	0
	Mobile X-ray equipment	Sheriff's Equipment (Coroner X-ray)	8861 Sheriff Equipment			68,000	0
						Total Fixed Assets	615,500
1100 : 298 Public Works Measure Z							
	Aircraft rescue fire fighting vehicle	Rescue and recovery vehicle	8778 Fire Truck			330,000	0
						Total Fixed Assets	330,000
1100 438 Solid Waste							
	Replacement of damaged/unserviceable container site garbage storage bins.	Equipment-Miscellaneous	8989 Equipment-Miscellaneous	2	8,250	16,500	16,500
	Carry forward from previous fiscal year project. Redway Transfer Station facility improvements. The existing facility is not designed to accommodate current use levels, required services and regulations.	Building Modification	8998 Building Modification			35,000	35,000
						Total Fixed Assets	51,500
Total Fixed Assets 1100 - General Fund						26,711,106	26,050,606
1160 505 CalWORKS							
	Carry forward from previous fiscal year project. Replacement of carpet at 445 W. Washington.	Carpet	8197 Carpet			40,000	40,000
	Carry forward from previous fiscal year project. Replacement of office furniture located at 445 W. Washington.	Furniture	8990 Furniture & Fixtures			115,500	115,500
	Building modifications to 445 W. Washington proposed projects include heating and cooling system upgrades.	Building upgrades and Modifications	8998 Building Modifications			50,000	50,000
						Total Fixed Assets	205,500
1160 511 Social Services							
	Replacement and upgrades of computer servers.	Equipment Replacement	8066 Computer Equipment			38,000	38,000
	Cooling system for Information Services located at 507 F Street, 3rd Floor. Heating/cooling system upgrade for 929 Koster Street, Bldg. A.	Equipment Replacement	8428 HVAC System	2	50,000	100,000	100,000
	Work vehicle for carpenter position assigned to DHHS.	Vehicle	8771 Vehicle-Truck	1	34,000	34,000	34,000
	Additional fleet vehicles (5 minivans) to provide transportation for various programs.	Vehicle	8774 Vehicle-Van	5	27,000	135,000	135,000

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation		Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:								
1160 511 Social Services (CONT'D)								
	Additional fleet vehicles (5 4x4s) to provide transportation for various programs.	Vehicle	8777 Vehicle - Auto		5	30,500	152,500	152,500
	ADA compliance project at 600 W Clark Street.	ADA	8842 ADA				79,380	79,380
	Copier for mailroom.	Equipment Replacement	8989 Equipment Misc.		1	35,000	35,000	35,000
	Paper cutter for mailroom.	Equipment Replacement	8989 Equipment Misc.		1	20,000	20,000	20,000
	Building modifications to: 2440 6th St., 727 Cedar St., 929 Koster St, 2944 D St, 605 K St.	Building Modification	8998 Building Modification		1	1,667,500	1,667,500	1,667,500
							Total Fixed Assets	2,261,380
								2,261,380
							Total Fixed Assets 1160 - Social Services Fund	2,466,880
								2,466,880
1170 424 Mental Health Administration								
	Carry forward funding for upgrade of generator for emergency power at 720 Wood Street. This was equipment purchase was recommended by Public Works.	Generator	8760 Generator		1	50,000	50,000	50,000
	Mental Health fleet expansion, it is anticipated that the vehicle will be donated to Motor Pool.	Vehicle	8777 Vehicle-Auto		1	25,000	25,000	25,000
	Fencing, landscaping and yard improvements to maintain client and staff health and safety.		8968 Landscaping				10,000	10,000
	Carry forward funding for to replace/upgrade office, reception, or conference room equipment	Furniture & Fixtures	8990 Furniture & Fixtures				25,150	25,150
	Carry forward from previous fiscal year project. Building improvements at the Clark campus may include roof repair, window upgrades, exterior paint, elevator upgrade, Crisis Stabilization Unit & Lobby remodel.	Building Modification	8998 Building Modification				705,000	705,000
							Total Fixed Assets	815,150
								815,150
							Total Fixed Assets 1170 - Mental Health Fund	815,150
								815,150
1175 400 Public Health Administration								
	Re-wiring project at 529 I St	Building Modification	8998 Building Modification			50,000	50,000	50,000
	Building improvements, including resurfacing of the parking lot.	Building Modification	8186 Improvements			7,000	7,000	7,000
							Total Fixed Assets	57,000
								57,000
1175 406 Consumer Protection								
	Purchase vehicle for additional proposed personnel allocation.	Vehicle	8777 Vehicle-Auto		1	20,500	20,500	20,500
							Total Fixed Assets	20,500
								20,500
1175 411 Hazardous Materials Program								
	Hazardous materials response vehicle gear.	Vehicle	8814 Truck Canopy and Equipment				10,000	10,000
							Total Fixed Assets	10,000
								10,000
1175 416 Public Health Field Nursing								
	Re-wire project at the Garberville office	Building Modification	8998 Truck Canopy and Equipment		1	20,000	20,000	20,000
							Total Fixed Assets	20,000
								20,000
1175 430 Local Enforcement Agency								
	Purchase vehicle for Local Enforcement Agency Program.	Vehicle	8771 Vehicle-Truck		1	28,000	28,000	28,000
							Total Fixed Assets	28,000
								28,000

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1175 - 435 Public Health Laboratory							
	Repairs needed in laboratory pipes and kitchen.	Building Modification	8998 Building Modification			25,000	25,000
					Total Fixed Assets	25,000	25,000
1175 486 Land Use Program							
	Purchase vehicle	Vehicle	8777 Vehicle-Auto	1	37,000	37,000	37,000
					Total Fixed Assets	37,000	37,000
Total Fixed Assets 1175 - Public Health Fund						197,500	197,500
1180 431 Healthy Moms Program							
	VDNA site conversion for Healthy Moms facility	Telephone System	8174 Telephone System	1	15,000	15,000	15,000
	Playground mats at Healthy Moms were originally installed in 2006. These mats need to be replaced and drainage issues in the yard will be addressed. This will be a Public Works capital improvement project.	Safety Equipment	8862 Safety Equipment	1	30,000	30,000	30,000
	Address drainage issue on grounds of County Healthy Moms facility; Public Works project #162434	Landscaping	8968 Landscaping	1	65,000	65,000	65,000
	Wiring upgrade at Healthy Moms facility	Building Modification	8998 Building Modification	1	20,000	20,000	20,000
					Total Fixed Assets	130,000	130,000
Total Fixed Assets 1180 - Alcohol & Other Drugs Fund						130,000	130,000
1190 597 ETD Staff							
	5 workstations to relocate staff to 406 K St, Eureka.	Furniture & Fixtures	8990 Furniture & Fixtures	5	3,200	16,000	16,000
					Total Fixed Assets	16,000	16,000
Total Fixed Assets 1190 - Employment & Training Fund						16,000	16,000
1200 321 Roads Engineering							
	Grieve Model 333 Oven back lab	Lab Equipment	8989 Equipment-Miscellaneous	1	10,000	10,000	10,000
	Gilson HM-70A LART LA Rattler	Lab Equipment	8989 Equipment-Miscellaneous	1	10,000	10,000	10,000
					Total Fixed Assets	20,000	20,000
Total Fixed Assets 1200 - Roads Fund						20,000	20,000
1380 206 Department of Child Support Services							
	Purchase vehicle for outreach events and transport employees to Weaverville office.	4x4 Pickup Truck	8773 Vehicle-Pick-up Truck	1	40,000	40,000	40,000
	Building modification feasibility study	Building Modification	8998 Building Modifications	1	50,000	50,000	50,000
	Replace out dated server	Computer Equipment	8066 Computer Equipment	1	55,000	55,000	55,000
					Total Fixed Assets	145,000	145,000
Total Fixed Assets 1380 - Department of Child Support Services						145,000	145,000
1710 715 Bicycles & Trailways							
	Repairs including painting of the Hammond Trail Bridge across the Mad River.	Hammond Trail Bridge	8939 Hammond Trail Bridge Repair			15,000	15,000
	Annie and Mary Trail this is a new trail proposed to go in the existing railroad right of way between Arcata and Blue Lake.	Annie and Mary Trail	8945 Annie & Mary Trail			35,000	35,000
	Humboldt Bay trail this is a new pedestrian and bike trail between Arcata and Eureka along Highway 101.	Humboldt Bay Trail	8946 Humboldt Bay Trail			1,590,580	1,590,580

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1710 715 Bicycles & Trailways (CONT'D)							
Manila Bike path		Manila Bike path	8947 Manila Bike Path			270,000	270,000
					Total Fixed Assets	1,910,580	1,910,580
Total Fixed Assets 1710 - Transportation Fund						1,910,580	1,910,580
3500 351 Motor Pool							
Vehicle Replacement		Full Size Sedan	8000 Fixed Asset Summary	3	25,000	75,000	75,000
Vehicle Replacement		Mini Cargo Van	8000 Fixed Asset Summary	1	25,000	25,000	25,000
Vehicle Replacement		Mini Cargo Vann	8000 Fixed Asset Summary	2	26,000	52,000	52,000
Vehicle Replacement		Mid-Size Sedan	8000 Fixed Asset Summary	3	26,000	78,000	78,000
Vehicle Replacement		Mid-Size AWD/4WD	8000 Fixed Asset Summary	1	27,500	27,500	27,500
Vehicle Replacement		AWD from MP	8000 Fixed Asset Summary	1	27,500	27,500	27,500
Vehicle Replacement		Mini Van	8000 Fixed Asset Summary	2	27,500	55,000	55,000
Vehicle Replacement		1/2 Ton 4WD Crew cab	8000 Fixed Asset Summary	1	28,500	28,500	28,500
Vehicle Replacement		Compact 4x4	8000 Fixed Asset Summary	2	29,000	58,000	58,000
Vehicle Replacement		3/4T cab/chassis	8000 Fixed Asset Summary	2	30,500	61,000	61,000
Vehicle Replacement		Compact 4x4 Ext Cab Auto	8000 Fixed Asset Summary	1	30,500	30,500	30,500
Vehicle Replacement		Mid Size 4WD SUV	8000 Fixed Asset Summary	13	31,000	403,000	403,000
Vehicle Replacement		3/4T 4WD SC SD canopy	8000 Fixed Asset Summary	1	34,500	34,500	34,500
Vehicle Replacement		3/4Ton 4WD SC SD	8000 Fixed Asset Summary	2	34,500	69,000	69,000
Vehicle Replacement		1 Ton Ext Cab 4WD snow plow	8000 Fixed Asset Summary	5	37,500	187,500	187,500
Vehicle Replacement		Full Size 4WD SUV	8000 Fixed Asset Summary	5	42,000	210,000	210,000
Vehicle Replacement		1Ton+ Tow truck	8000 Fixed Asset Summary	1	70,000	70,000	70,000
Vehicle Replacement		AWD Patrol	8000 Fixed Asset Summary	10	38,017	380,174	380,174
					Total Fixed Assets	1,872,174	1,872,174
Total Fixed Assets 3500 - Motor Pool Fund						1,872,174	1,872,174
3530 372 Murray Field							
Carry forward from previous fiscal year project. Replacement of Damaged Navigation Aid and Equipment Upgrade.	Upgrade VASI System to PAPI System	8989 Equipment-Miscellaneous		1	99,000	99,000	99,000
					Total Fixed Assets	99,000	99,000
3530 : 375 Dinsmore Airport							
Paint applicator used for remarking and restriping of runway	Paint Applicator	8862 Safety Equipment		0.20		6,000	6,000
					Total Fixed Assets	6,000	6,000
3530 : 376 Kneeland Airport							
Paint applicator used for remarking and restriping of runway	Paint Applicator	8862 Safety Equipment		0.80		24,000	24,000
					Total Fixed Assets	24,000	24,000
3530 381 Arcata Eureka Airport							
Carry forward from previous fiscal year project. Improvements to bring restaurant to code.	Building Improvements	8186 Improvements				230,000	147,840
Carry forward from previous fiscal year project. California Air Resource Board (CARB) requirement.	Boiler	8838 Boiler				65,000	65,000
					Total Fixed Assets	295,000	212,840
Total Fixed Assets 3530 - Aviation Enterprise Fund						424,000	341,840
3539 170 Capital Projects - Aviation							
Design Phase 3 to be completed in 17/18	Arcata Airport Improvements	8851 Telephone-Crisis Response				20,000	20,000
Construction starts summer 2017	Garberville Construction Ramp Rehab	8890 Garberville Construction Ramp Rehab				2,400,000	2,400,000
Pending availability of match	Murray Field Runway Rehab	8899 Murray Field Runway Rehab				151,000	151,000

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
3539 170 Capital Projects - Aviation (CONT'D)							
	ACV ARFF Construction - Phase 4	ACV ARFF Construction	8900 ACV ARFF			2,400,000	2,400,000
					Total Fixed Assets	4,971,000	4,971,000
					Total Fixed Assets 3539 - Aviation Capital Projects Fund	4,971,000	4,971,000
3540 330 Roads Equipment Maintenance							
	A/C Machine	Tools-Large	8039 Tools-Large	1		9,000	9,000
	Laptop for Diagnostics	Computer	8066 Computer Equipment	1		5,100	5,100
					Total Fixed Assets	14,100	14,100
					Total Fixed Assets 3540 - Roads Equipment Maintenance Fund	14,100	14,100
3550 118 Information Technology							
	Carry forward funding allocated in FY 16-17, project not completed.	One Solution	8533 Computer Software	1.00	47,000	47,000	47,000
	Carry forward funding allocated in FY 16-17, project not completed.	Case Management system for DA and PD	8837 Case Management Justice	1.00	110,897	110,897	110,897
	Carry forward funding allocated in FY 16-17, project not completed.	IT Building Modification	8998 Building Modification	1.00	128,765	128,765	128,765
	Annual client access license for county email	Microsoft Exchange Online	8066 Computer Equipment	1.00	211,728	211,728	211,728
	Client access license for active directory upgrade	Microsoft CAL's	8066 Computer Equipment	1.00	37,000	37,000	37,000
	Upgrade to Cisco Core Switch	Network Infrastructure Upgrades	8066 Computer Equipment	1.00	40,000	40,000	40,000
					Total Fixed Assets	575,390	575,390
					Total Fixed Assets 3550 - Information Technology Fund	575,390	575,390
3552 152 ADA Compliance							
	ADA	ADA Projects	8842 ADA Capital Projects	1.00		500,000	500,000
					Total Fixed Assets	500,000	500,000
					Total Fixed Assets 3552 - ADA Compliance Fund	500,000	500,000
3521 151 Communications							
	Replace legacy phone system with Cisco Standard	Animal Shelter Upgrades	8174 Telephone System	1.00	60,000	60,000	60,000
	Replace legacy mountain top with Daniels Standard Repeater	Radio repeater upgrades	8690 Radio-Equipment	1.00	56,587	56,587	56,587
					Total Fixed Assets	116,587	116,587
					Total Fixed Assets 3520 - Communications Fund	116,587	116,587
					Total Fixed Assets	40,885,467	40,142,807
Leased Purchases:							
1200 322 Roads-Right of Way							
	Lease to Purchase Survey Equipment	Survey Equipment	2320 Lease/Purchase Equipment	1	14,000	14,000	14,000
					Total Lease Purchase	14,000	14,000
					Total Lease Purchase 1200 - Roads Fund	14,000	14,000
3540 330 Roads Equipment Maintenance							
	Lease to Purchase of Two Dump Trucks	Dump Trucks	2320 Lease/Purchase Equipment	2	64,000	128,000	128,000
					Total Leased Purchase 3540 - Roads Equipment Maintenance Fund	128,000	128,000
					Total Leased Purchases	142,000	142,000

Fund Summaries

1100 - General Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$7,694,020	\$6,899,987	\$8,334,161	\$11,224,479	\$12,577,167	(\$1,352,688)
Fund Revenues						
General Purpose Revenue	\$48,772,746	\$52,183,828*	\$64,496,860	\$57,486,726	\$61,948,761	(\$4,462,035)
Program-Specific Revenue	\$42,456,816	\$38,345,322	\$38,366,665	\$47,333,649	\$74,537,215	(\$27,203,566)
Total Revenues	\$91,229,562	\$90,529,150	\$102,863,525	\$104,820,375	\$136,485,976	(\$31,665,601)
Expenditures	\$92,023,596	\$89,094,976	\$99,973,206	\$103,467,687	\$141,153,502	(\$37,685,815)
Ending Fund Balance	\$6,899,987	\$8,334,161	\$11,224,479	\$12,577,167	\$7,909,641	\$4,667,526

NOTE: Adjustment was made on 7/01/2011 to adjust reserves for encumbrances in the fund balance. Adjustment was made on 6/30/2013 to adjust reserves for encumbrances in the fund balance (\$837,318), prior period adjustment and receivables from other funds.

*FY 2014-15 fund balance includes \$564,228 for the first month of Measure Z funding allocated during FY 2016-17, FY 2015-16 fund balance includes 10,026,881 of Measure Z funding

1110 - Social Services Assistance Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$505,917	\$292,912	\$2,974,205	\$4,175,561	\$2,448,052	\$1,727,509
Fund Revenues	\$20,425,330	\$24,304,314	\$23,746,570	\$22,235,412	\$27,250,226	(\$5,014,814)
Expenditures	\$20,638,334	\$21,623,022	\$22,545,214	\$23,962,921	\$27,250,226	(\$3,287,305)
Ending Fund Balance	\$292,912	\$2,974,205	\$4,175,561	\$2,448,052	\$2,448,052	\$0

Fund Summaries

1120 - Economic Development Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$173,128)	(\$164,048)	\$3,566	(\$181,163)	(\$343,626)	\$162,463
Fund Revenues	\$2,442,471	\$3,261,796	\$2,082,236	\$2,098,001	\$3,163,669	(\$1,065,668)
Expenditures	\$2,433,392	\$3,094,182	\$2,266,965	\$2,260,464	\$3,163,669	(\$903,205)
Ending Fund Balance	(\$164,048)	\$3,566	(\$181,163)	(\$343,626)	(\$343,626)	\$0

NOTE: Adjustment on 9/2013 for prior year double posting and 6/30/15 for missed prepaid expense from 2009.

1150 - Transportation Services Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$698,720	\$650,406	\$571,208	\$310	\$1,189	(\$879)
Fund Revenues	\$2,297,664	\$2,288,687	\$1,366,691	\$2,432,062	\$2,730,439	(\$298,377)
Expenditures	\$2,345,978	\$2,367,884	\$1,937,589	\$2,431,183	\$2,502,132	(\$70,949)
Ending Fund Balance	\$650,406	\$571,208	\$310	\$1,189	\$229,496	(\$228,307)

Fund Summaries

1160 - Social Services Administration Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$7,280,101	\$7,029,859	\$11,599,960	\$9,102,032	\$3,407,335	\$5,694,697
Fund Revenues	\$60,323,005	\$67,634,920	\$67,489,201	\$69,878,118	\$88,343,656	(\$18,465,538)
Expenditures	\$60,573,247	\$63,064,818	\$69,987,129	\$75,572,815	\$88,343,656	(\$12,770,841)
Ending Fund Balance	\$7,029,859	\$11,599,960	\$9,102,032	\$3,407,335	\$3,407,335	\$0

NOTE: Adjustment was made on 7/01/2011 to adjust reserves for posting. Adjustment was made on 7/01/2011 and 7/01/2013 to adjust reserves for encumbrances in the fund balance. Adjustment made on 7/1/2014 for encumbrances and reverse prior year adjustment.

1170 - Mental Health Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$930,870)	(\$5,218,703)	(\$3,496,195)	(\$3,430,340)	(\$7,662,246)	\$4,231,906
Fund Revenues	\$26,125,514	\$33,168,973	\$32,591,023	\$32,073,195	\$38,205,860	(\$6,132,665)
Expenditures	\$30,413,347	\$31,446,465	\$32,525,168	\$36,305,101	\$38,205,860	(\$1,900,759)
Ending Fund Balance	(\$5,218,703)	(\$3,496,195)	(\$3,430,340)	(\$7,662,246)	(\$7,662,246)	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

Fund Summaries

1175 - Public Health Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,025,248	\$3,053,201	\$3,447,348	\$4,583,007	\$4,165,171	\$417,836
Fund Revenues	\$16,406,078	\$16,918,984	\$17,653,916	\$16,642,617	\$22,381,526	(\$5,738,909)
Expenditures	\$15,378,124	\$16,524,837	\$16,518,257	\$17,060,453	\$22,381,526	(\$5,321,073)
Ending Fund Balance	\$3,053,201	\$3,447,348	\$4,583,007	\$4,165,171	\$4,165,171	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

1180 - Alcohol & Other Drugs Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$599,498)	(\$193,136)	(\$316,182)	(\$560,379)	(\$111,683)	(\$448,696)
Fund Revenues	\$2,191,924	\$1,890,232	\$1,940,159	\$2,530,443	\$2,101,261	\$429,182
Expenditures	\$1,785,561	\$2,013,278	\$2,184,356	\$2,081,747	\$2,101,261	(\$19,514)
Ending Fund Balance	(\$193,136)	(\$316,182)	(\$560,379)	(\$111,683)	(\$111,683)	\$0

Fund Summaries

1190 - Employment & Training Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$289,696	\$307,291	\$52,141	\$164,122	\$140,899	\$23,223
Fund Revenues	\$172,153	\$227,242	\$292,539	\$277,950	\$296,500	(\$18,550)
Expenditures	\$154,558	\$482,391	\$180,558	\$301,173	\$296,500	\$4,673
Ending Fund Balance	\$307,291	\$52,141	\$164,122	\$140,899	\$140,899	\$0

1200 - Roads Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$5,271,451	\$5,424,631	\$6,441,742	\$4,356,976	\$900,049	\$3,456,927
Fund Revenues						
General Purpose Revenue	\$12,927,514	\$11,538,012	\$9,609,324	\$8,919,982	\$9,217,362	(\$297,380)
Program-Specific Revenue	\$7,582,120	\$8,462,424	\$7,916,801	\$4,875,325	\$13,301,330	(\$8,426,005)
Total Revenues	\$20,509,634	\$20,000,436	\$17,526,125	\$13,795,307	\$22,518,692	(\$8,723,385)
Expenditures	\$20,356,454	\$18,983,324	\$19,610,891	\$17,252,234	\$25,021,764	(\$7,769,530)
Ending Fund Balance	\$5,424,631	\$6,441,742	\$4,356,976	\$900,049	(\$1,603,023)	\$2,503,072

Fund Summaries

1310 - Record Conversion Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$469,938	\$497,947	\$359,951	\$383,810	\$604,403	(\$220,593)
Fund Revenues	\$28,009	\$277,463	\$27,090	\$220,593	\$0	\$220,593
Expenditures	\$0	\$415,459	\$3,231	\$0	\$0	\$0
Ending Fund Balance	\$497,947	\$359,951	\$383,810	\$604,403	\$604,403	\$0

1380 - Child Support Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,350,086	\$1,577,695	\$1,482,767	\$1,453,527	\$1,672,079	(\$218,552)
Fund Revenues	\$4,520,015	\$4,065,250	\$4,310,579	\$4,293,120	\$5,183,305	(\$890,185)
Expenditures	\$4,292,407	\$4,160,178	\$4,339,819	\$4,074,568	\$5,183,305	(\$1,108,737)
Ending Fund Balance	\$1,577,695	\$1,482,767	\$1,453,527	\$1,672,079	\$1,672,079	\$0

Fund Summaries

1410 - Criminal Justice Construction Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,206,933	\$2,389,919	\$2,504,668	\$2,636,262	\$2,813,837	(\$177,575)
Fund Revenues	\$301,453	\$330,645	\$296,973	\$303,734	\$299,800	\$3,934
Expenditures	\$118,467	\$215,896	\$165,379	\$126,159	\$1,028,390	(\$902,231)
Ending Fund Balance	\$2,389,919	\$2,504,668	\$2,636,262	\$2,813,837	\$2,085,247	\$728,590

1420 - Courthouse Construction Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$773,555)	(\$956,123)	(\$1,065,586)	(\$1,170,952)	(\$1,301,095)	\$130,143
Fund Revenues	\$131,856	\$206,992	\$204,354	\$192,028	\$199,826	(\$7,798)
Expenditures	\$314,424	\$316,454	\$309,720	\$322,171	\$309,720	\$12,451
Ending Fund Balance	(\$956,123)	(\$1,065,586)	(\$1,170,952)	(\$1,301,095)	(\$1,410,989)	\$109,894

Fund Summaries

1500 - Library Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$625,620	\$642,208	\$566,387	\$339,920	\$281,480	\$58,440
Fund Revenues	\$3,231,855	\$3,357,788	\$3,506,449	\$3,611,085	\$3,799,393	(\$188,308)
Expenditures	\$3,215,267	\$3,433,609	\$3,732,916	\$3,669,525	\$3,912,566	(\$243,041)
Ending Fund Balance	\$642,208	\$566,387	\$339,920	\$281,480	\$168,307	\$113,173

1700 - Fish & Game Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$43,188	\$38,489	\$37,568	\$40,837	\$38,926	\$1,911
Fund Revenues	\$13,040	\$12,020	\$15,054	\$10,464	\$13,400	(\$2,936)
Expenditures	\$17,740	\$12,941	\$11,785	\$12,375	\$18,000	(\$5,625)
Ending Fund Balance	\$38,489	\$37,568	\$40,837	\$38,926	\$34,326	\$4,600

Fund Summaries

1710 -Forest Resources and Recreation	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$13,919	\$502,504	\$407,590	\$94,914
Fund Revenues	\$0	\$115,123	\$707,684	\$298,310	\$2,102,755	(\$1,804,445)
Expenditures	\$0	\$101,204	\$219,099	\$393,224	\$2,102,755	(\$1,709,531)
Ending Fund Balance	\$0	\$13,919	\$502,504	\$407,590	\$407,590	\$0

NOTE: Prior to FY 2014-15 included in Fund 1150

1720 -Northcoast Resource Partnership	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	\$0	(\$295,357)	\$295,357
Fund Revenues	\$0	\$0	\$0	\$7,200,663	\$14,532,240	(\$7,331,577)
Expenditures	\$0	\$0	\$0	\$7,208,642	\$14,532,240	(\$7,323,598)
Ending Fund Balance	\$0	\$0	\$0	(\$295,357)	(\$295,357)	\$0

Note: Adjustment to reimburse the General Fund for contributions to Natural Resources.

Fund Summaries

3500 - Motor Pool Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$8,837,582	\$9,410,053	\$9,558,115	\$10,070,351	\$9,404,173	\$666,178
Fund Revenues	\$5,756,662	\$2,959,418	\$3,235,546	\$2,823,244	\$3,397,427	(\$574,183)
Expenditures	\$5,184,191	\$2,811,355	\$2,723,310	\$3,489,422	\$4,344,990	(\$855,568)
Ending Fund Balance	\$9,410,053	\$9,558,115	\$10,070,351	\$9,404,173	\$8,456,610	\$947,563

NOTE: Fund balance includes \$2,117,846 adjustment on 6/30/2014 for fixed assets. Adjustment of \$16,745 on 6/30/15 for fixed assets.
FY 15-16 adjustment of \$135,818 for prior accumulated depreciation

3520 - County Insurance Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$113,287)	\$35,507	\$386,703	\$355,180	\$362,939	(\$7,759)
Fund Revenues	\$686,335	\$741,977	\$722,019	\$776,781	\$581,915	\$194,866
Expenditures	\$537,540	\$390,781	\$753,542	\$769,022	\$581,915	\$187,107
Ending Fund Balance	\$35,507	\$386,703	\$355,180	\$362,939	\$362,939	\$0

Fund Summaries

3521 - Communications	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$325,901	\$278,147	\$284,636	\$418,742	\$538,136	(\$119,394)
Fund Revenues	\$202,942	\$259,640	\$340,654	\$322,682	\$285,814	\$36,868
Expenditures	\$250,695	\$253,152	\$206,548	\$203,288	\$285,814	(\$82,526)
Ending Fund Balance	\$278,147	\$284,636	\$418,742	\$538,136	\$538,136	\$0

NOTE: An adjustment was made to expenditures on 6/30/12 to adjust depreciation. An adjustment was made to fixed assets on 7/1/2013. Adjustment of \$9,378 on 6/30/15 for fixed assets.

3522 - Employee Benefits Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$780	(\$18,530)	\$58,678	\$109,444	\$90,599	\$18,845
Fund Revenues	\$425,522	\$498,527	\$497,195	\$400,837	\$429,106	(\$28,269)
Expenditures	\$444,832	\$421,320	\$446,429	\$419,682	\$413,477	\$6,205
Ending Fund Balance	(\$18,530)	\$58,678	\$109,444	\$90,599	\$106,228	(\$15,629)

NOTE: A fund balance adjustment was made to Supplemental Life in FY 2013-14

Fund Summaries

3523 - Workers Compensation Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$999,296	\$1,567,345	\$1,877,738	\$2,034,868	\$2,368,924	(\$334,056)
Fund Revenues	\$4,710,586	\$4,956,310	\$5,421,717	\$5,713,435	\$5,386,133	\$327,302
Expenditures	\$4,142,536	\$4,645,917	\$5,264,587	\$5,379,379	\$6,386,133	(\$1,006,754)
Ending Fund Balance	\$1,567,345	\$1,877,738	\$2,034,868	\$2,368,924	\$1,368,924	\$1,000,000

NOTE: Adjustment on 6/30/2014 for accruals.

3524 - Liability Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$1,273,414)	(\$1,155,222)	(\$640,744)	(\$128,872)	\$599,987	(\$728,859)
Fund Revenues	\$3,993,017	\$2,479,329	\$3,190,061	\$3,008,748	\$2,954,987	\$53,761
Expenditures	\$3,874,825	\$1,964,851	\$2,678,189	\$2,279,889	\$2,954,366	(\$674,477)
Ending Fund Balance	(\$1,155,222)	(\$640,744)	(\$128,872)	\$599,987	\$600,608	(\$621)

NOTE: In FY 2013-14, there was a debit to adjust funds 3331 & 3524 (\$952,000) and a correction for an accumulated depreciation error.
Adjustment FY 15/16 of \$182,000 for prior years claims

Fund Summaries

3525 - Medical Plan Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$275,374)	(\$411,103)	(\$632,090)	(\$691,986)	(\$368,916)	(\$323,070)
Fund Revenues	\$15,946,883	\$17,345,883	\$19,074,315	\$20,738,876	\$21,675,485	(\$936,609)
Expenditures	\$16,082,612	\$17,566,869	\$19,134,211	\$20,415,806	\$21,458,622	(\$1,042,816)
Ending Fund Balance	(\$411,103)	(\$632,090)	(\$691,986)	(\$368,916)	(\$152,053)	(\$216,863)

NOTE: An adjustment to fund balance was made in FY 2013-14 for Supplemental Life insurance and a prior year posting error.

3526 - Dental Plan Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$672,467)	(\$198,481)	\$160,063	\$457,639	\$590,776	(\$133,137)
Fund Revenues	\$1,909,439	\$1,880,027	\$1,758,089	\$1,635,947	\$1,489,424	\$146,523
Expenditures	\$1,435,453	\$1,521,482	\$1,460,513	\$1,502,810	\$1,469,968	\$32,842
Ending Fund Balance	(\$198,481)	\$160,063	\$457,639	\$590,776	\$610,232	(\$19,456)

Fund Summaries

3527 - Unemployment Insurance Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$688,624)	(\$320,921)	\$124,243	\$693,813	\$969,930	(\$276,117)
Fund Revenues	\$693,513	\$717,087	\$727,417	\$411,571	\$229,384	\$182,187
Expenditures	\$325,810	\$271,923	\$157,847	\$135,454	\$212,237	(\$76,783)
Ending Fund Balance	(\$320,921)	\$124,243	\$693,813	\$969,930	\$987,077	(\$17,147)

3528 - Purchased Insurance Premiums Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$918,460	\$1,001,827	\$640,786	\$409,950	\$61,203	\$348,747
Fund Revenues	\$708,203	\$278,851	\$745,196	\$665,592	\$681,811	(\$16,219)
Expenditures	\$624,836	\$639,892	\$976,032	\$1,014,339	\$676,611	\$337,728
Ending Fund Balance	\$1,001,827	\$640,786	\$409,950	\$61,203	\$66,403	(\$5,200)

Fund Summaries

3530 - Airport Enterprise Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$33,555,310	\$35,329,913	\$33,576,882	\$31,999,605	\$30,679,483	\$1,320,122
Fund Revenues	\$10,463,970	\$2,568,329	\$2,558,339	\$2,435,594	\$3,644,182	(\$1,208,588)
Expenditures	\$8,689,367	\$4,321,360	\$4,135,616	\$3,905,396	\$3,644,182	\$261,214
Ending Fund Balance	\$35,329,913	\$33,576,882	\$31,999,605	\$30,679,483	\$30,679,483	\$0

NOTE: Adjustment to fixed assets was included in Expenditures for FY 2009-10 and FY 2011-12. Adjustment made 7/01/2013 for reserves for encumbrances. Fund balance includes \$7,078,568 adjustment on 6/30/2014 for fixed assets. Adjustment made 6/30/17 to reimburse Aviation for COP payments for FY 14-15 and 15-16.

3539 - Airport Capital Projects Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$115,022	(\$10,072)	\$152,558	\$117,914	\$79,385	\$38,529
Fund Revenues	\$2,503,386	\$510,290	\$307,890	\$514,184	\$5,379,102	(\$4,864,918)
Expenditures	\$2,628,480	\$347,659	\$342,534	\$552,713	\$5,379,102	(\$4,826,389)
Ending Fund Balance	(\$10,072)	\$152,558	\$117,914	\$79,385	\$79,385	(\$0)

NOTE: Fund established July 1, 2011 previously 1490; beginning negative fund balance transferred from 1490.

Fund Summaries

3540 - Heavy Equipment Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$5,088,285	\$4,689,356	\$4,899,160	\$4,545,068	\$3,877,084	\$667,984
Fund Revenues	\$2,906,714	\$2,711,565	\$2,151,938	\$2,287,176	\$2,111,655	\$175,521
Expenditures	\$3,305,644	\$2,501,760	\$2,506,030	\$2,955,160	\$2,466,172	\$488,988
Ending Fund Balance	\$4,689,356	\$4,899,160	\$4,545,068	\$3,877,084	\$3,522,567	\$354,517

NOTE: Adjustment made on 7/1/2013 to correct prior period and an adjustment was made in fiscal year 2013-14 fixed assets. Adjustment of \$135,850 on 6/30/15 for fixed assets.

3550 - Information Technology Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$356,977	\$408,584	\$1,157,188	\$1,286,976	\$1,396,359	(\$109,383)
Fund Revenues	\$2,724,652	\$3,467,743	\$3,138,870	\$3,287,862	\$3,444,551	(\$156,689)
Expenditures	\$2,673,045	\$2,719,139	\$3,009,082	\$3,178,479	\$3,835,084	(\$656,605)
Ending Fund Balance	\$408,584	\$1,157,188	\$1,286,976	\$1,396,359	\$1,005,826	\$390,533

NOTE: Correction to fund balance was made on 7/01/11 and 7/01/013 for reserve for encumbrances. Adjustment was made in FY 2013-14 for fixed assets.

Fund Summaries

3552 - ADA Compliance Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance		\$0	\$0	\$0	\$0	\$0
Fund Revenues	\$0	\$0	\$0	\$0	\$1,163,579	(\$1,163,579)
Expenditures	\$0	\$0	\$0	\$0	\$1,163,579	(\$1,163,579)
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0

3555 - Central Services Fund	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$55,716	\$94,834	\$227,543	\$193,772	\$167,223	\$26,549
Fund Revenues	\$349,448	\$369,684	\$363,444	\$320,691	\$327,750	(\$7,059)
Expenditures	\$310,330	\$236,975	\$397,215	\$347,240	\$341,054	\$6,186
Ending Fund Balance	\$94,834	\$227,543	\$193,772	\$167,223	\$153,919	\$13,304

NOTE: FY 2013-14 had adjustments for fixed assets and prior period corrections

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to county departments under the Countywide Cost Allocation Plan.

ALLOCATED POSITIONS: All positions included in the county's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AVAILABLE FUND BALANCE: That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the county adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

CAPITAL PROJECT: A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs

represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby County central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, as directed by the federal Office of Budget and Management Circular No. A-87.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by County management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a county department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and

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fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as “cost reimbursements.”

FEES, CHARGES AND ASSESSMENTS: As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, section 7 (Prop. 218).

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and

deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person’s salary and benefits would be divided among those programs for funding according to how much of the person’s time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year’s budget.

GENERAL FUND: The main operating fund used to account for county-wide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales

and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as discretionary revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE: Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called “subventions,” as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the county is required to provide by specific state and/or federal law. The State or federal government may or not provide funding for the mandated program or service.

MATCH: The term “match” refers to the percentage of local discretionary county monies in the General Fund that by law must be used to match a certain amount of state and/or federal funds. For example, for the majority of welfare aid payments the County must match every 95 state dollars they receive, with five dollars from the county's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the A-87 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The proposed budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes."

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing County services. Examples: Property taxes, sales taxes, fees, and state and federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, "Bradley Burns" sales tax and several other components. The *sales tax* is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county's general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by each County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the county for administration, or may operate independently.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price

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index (CPI) and population changes. Also known as “Gann limits.”

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer’s relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Gov’t. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the “secured” property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A county tax based on the privilege of occupancy at any lodging.

Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the county perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the County outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE: An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

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Agency and Project	Agency Requested	Citizens' Advisory Committee Recommendations	Board Recommended
Affordable Homeless Housing Alternatives, Inc.			
Sanctuary Camp - to develop and supervise a safe, legal, transitional sanctuary camp. This will provide a place for people to reside while permanent housing is being developed.	55,548	0	0
Alcohol Drug Care Services, Inc.			
Treatment Facility - to purchase and remodel a vacant skilled nursing facility. This will allow all of the current treatment services to be in one location, expand current treatment capacity, provide new program curriculum and make more efficient use of staff.	575,000	0	0
Area 1 Agency on Aging			
Elder Ombudsman - to advocate for residents in long-term care settings and investigate allegations of elder abuse and neglect.	74,045	45,000	45,000
Boys & Girls Club of the Redwoods			
Pay for experts to train staff in issues such as human-trafficking, inclusivity of LGBTQ youth, racial diversity and inclusion, non-violent communication, restorative justice, harm reduction techniques, promotion of sexual abstinence, and trauma informed care.	125,000	0	0
Clubhouse located near Alice Birney Elementary is at capacity (for space). Funding will be used for expansion to offer additional programming at another site near both the Clubhouse and Alice Birney. Additional staff will be hired.	100,000	0	50,000
Increase hours for Teen Court Director and Program Assistant; add additional staffing based in Fortuna; setup the infrastructure for court in Eel River Valley; work with Multigenerational Center and McLean Foundation establishing a footprint in the forthcoming Community Center; and the addition of a Youth Aide position at 10 hours a week.	100,000	0	0
City of Arcata Police Department/Sheriff			
Two student resource officers and two juvenile probation diversion positions to directly serve K-12th students and families in the north county. Will work collaboratively with the schools to reduce truancy and to keep juveniles out of the juvenile justice system.	465,222	347,702	347,702
City of Blue Lake			
One half time deputy sheriff.	75,317	75,000	75,000
Purchase 2 radar feedback signs.	5,580	0	0

Measure Z

City of Eureka Police Department			
Continued funding to implement Focus Strategy; dedicating two full-time equivalent employee positions including police officers and newly hired Homeless Services Program Manager to work with assigned DHHS personnel.	459,140	359,140	419,140
City of Ferndale Police Department			
Vehicle; One 4x4 Heavy Duty, Club/Crew Cab Pick-up outfitted with emergency equipment.	54,000	0	40,000
City of Fortuna Police Department			
Funding for salary, benefits, equipment for Fortuna Police Officer assigned as School Resource Officer for Eel River Valley (High school and Elementary).	192,580	145,580	145,580
Salary & Benefits for Drug Task Force Officer.	149,580	149,580	149,580
Purchase of 20 Tasers & Accessories.	30,969	0	0
City of Rio Dell			
One full-time community services officer to support the mission of the city's law enforcement officers. Primary responsibilities would be code enforcement and animal control.	76,741	0	0
Continued funding for part time clerical position in the City's police department to support law enforcement, nuisance abatement and code enforcement.	34,101	34,101	34,101
City of Trinidad			
One full time deputy sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.	162,685	75,000	75,000
DHHS			
Adult Protective Services: Develop an interagency Elder and Vulnerable Adult Services Team (EVAST).	189,870	0	189,870
NorCAP Purchase nasal Narcan kits.	10,000	0	0
District Attorney			
Hire a non-sworn investigator to assist in review of materials related to homicides and other violent crimes.	40,131	0	0
Garberville Sanitary District			
Repairs to 14 failing fire hydrants.	112,000	0	60,000
Humboldt Area Center for Harm Reduction			
3 outdoor safe disposal bins.	3,622	0	0
Humboldt County 2-1-1			
To continue work as "Lead Second Responder and Chair of VOAD" Volunteer Organizations Active in Disaster.	57,000	0	0

Measure Z

Humboldt County Fire Chief's Association			
Purchase the recognized national standard for the minimum level of safety equipment needed to equip volunteer firefighters; build fire stations for housing equipment; and for the possibility of expanding services in connection with future county development.	2,172,679	1,241,465	1,241,465
Humboldt County Library			
Funding for two positions: Community Health Outreach Coord.(Admin Analyst II) & System wide Facilities and Safety Coordinator (Sr. Library Assistant).	125,000	0	15,000
Humboldt IPA on Behalf of Rx Safe Humboldt Coalition			
Ongoing expenses associated with the safe disposal of unwanted medications.	13,920	0	0
McKinleyville Community Collaborative			
Funding for an existing county-wide home visiting program; collaborative of Hum. Network of Family Resource Centers.	17,030	0	0
K'IMA:W Medical Center			
The continuation of ambulance service in the Willow Creek Service area.	357,801	312,801	312,801
Kunle Centre			
Volunteer, local, peer-operated, non-emergency, "warm-line" who provide callers with support before crisis is reached; topics ranging from a bad day to suicidal thoughts. Kunle also connects callers to local resources. Funding is needed for volunteer recruitment, training days, and expanded hours of operations.	54,268	0	0
Mountain Community and Culture			
Pedestrian safety walkability/mobility study for downtown Willow Creek area.	50,000	0	15,000
North Coast Substance Abuse Council, Inc.			
Funding to provide treatment to individuals who can't afford it.	106,650	0	0
Public Works			
Project to improve county maintained road surfaces reducing response time for emergency vehicles.	3,000,000	1,178,554	1,178,554
ACV must provide aircraft rescue and firefighting services during air carrier operations that require a Part 139 certificate; including ARFF training, vehicles, and other requirements.	291,000	0	0

Measure Z

Public Works			
Provide security services at ACV.	145,000	0	0
Annual ARFF training (for Arcata Fire Department) along with airport based firefighters.	32,000	32,000	32,000
Traffic signal battery back-up systems for county's signalized intersections.	80,000	0	0
Cell phone service paddle markers for turn-outs on rural roads with limited cell coverage (Demonstration Project).	8,500	0	0
Create a gated entrance at Mad River County Park to curtail inappropriate nighttime activity.	9,200	0	9,200
Replace fire truck and small back-up truck at ACV.	330,000	0	0
RBS Enterprises			
Outfit Eureka and surrounding areas with one repeater for new low-power mini-transceivers that will exchange data with the repeater as far as 20 miles away.	18,000	0	0
Sheriff (Humboldt County)			
Radio system is out of date and does not provide sufficient coverage in many critical parts of the county. Funding requested to help finish a comprehensive study on radio system to help begin upgrade.	309,658	0	309,658
Four new positions: Sheriff's Deputy for Blue/Trinidad; Sheriff's Deputy Arcata/Mck. High school; Community Services Officer; Public Information Specialist.	730,484	438,292	290,792
Southern Trinity Area Rescue			
Volunteer, non-profit organization that would like to transition to having one or two paid EMT's to help alleviate some of the strain on volunteers.	39,600	39,600	39,600

