



Humboldt County Budget Fiscal Year 2016-17



Creating a Path to a Sustainable Future

Proposed
Budget
June 7,
2016

Board of Supervisors



Rex Bohn
District 1

Estelle Fennell
District 2

Mark Lovelace
Chair
District 3

Virginia Bass
Vice Chair
District 4

Ryan Sundberg
District 5



Fiscal Year 2016-17

MISSION STATEMENT:

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

FOCUS:

To Promote a Safe,
Healthy, Economically
Vibrant Community

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.

Dear Board Members and Residents:

Welcome to Humboldt County's budget for Fiscal Year (FY) 2016-17. I would like to thank the community for their participation in the live interactive community budget meeting held on March 3rd. I would also like to thank our county department heads and staff for their participation in the budget process. And I would like to thank your Board for your leadership as the county creates a path to sustainability.

As you know, the proposed budget before you is more than a host of tables and graphs, and references to revenues and expenditures. This budget, and ultimately the budget that your Board adopts, is the plan that we, as a community, will take next year to address the unique needs of our community. Last year we saw the budget begin to address the community's need for more public safety services, especially in the outlying parts of the county. This was a substantial shift in the way we operate, as the citizens of Humboldt County took it upon themselves to make our area safer by passing Measure Z, a half-cent sales tax, in 2014.

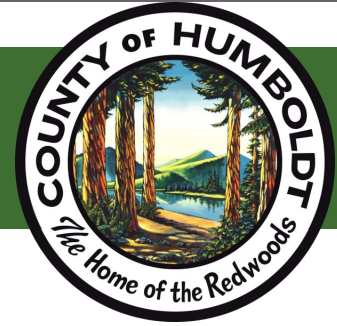
At this point two years ago, the Sheriff's Office did not patrol in the far reaches of the county, local fire agencies had old and failing breathing apparatuses and equipment, the District Attorney lacked personnel to prosecute and the Probation Department struggled to monitor offenders because they did not have enough staff.

Due to your guidance and dedication to fulfilling the promise made to local citizens, the Sheriff's Office can now staff and patrol in areas like McKinleyville and Willow Creek in the north, and Garberville in the south. Volunteer firefighters have received new equipment, in some cases for the first time in over a decade. In addition, that equipment meets industry standards and no longer presents an obstacle in the field when one fire company teams up with another. The District Attorney's Office has hired more attorneys and support staff to prosecute crimes. We now have more probation officers, which allows them to have smaller caseloads and more face-to-face time with clients to work with them intensively. More than \$1 million was used for local road repair, and those funds were used to leverage even more funds to get multi-jurisdictional projects off the ground. In all, more than 30 miles of roads are now being repaired, with more on the way.

These are just a few of the projects you helped make happen through the budget process. This year, the nine-member Citizens' Advisory Committee recommended more than \$6 million in additional projects to fund in Year 2 of Measure Z, and a list of proposed projects is contained later in this book. While our community still has significant public safety needs, there is no question that we are safer now than we were prior to the passage of Measure Z.

It is inspiring to see the transformation brought to our community by efforts like Measure Z. During a time where we are so dependent on state and federal revenue to fund local services, this is truly a case where we have created our own path. However, it is important to remember that Measure Z is a temporary path. Looking forward, we must determine how to meet our community's public safety needs and our other long-term obligations if this path ends.

Creating a Path to Fiscal Sustainability



The proposed budget totals \$352,542,273. This is an increase of \$33.4 million, or 11 percent, over last year. This is due principally to \$11.5 million for capital projects, \$10 million for North Coast Integrated Regional Management grants, \$2.9 million for Measure Z expenditures, and the remainder is attributable to salary and benefit increases in Health and Human Services due to negotiated wage increases and higher health insurance costs.

In the General Fund, revenues are projected at \$117,189,575, which is \$4,982,934 or 4 percent higher than in FY 2015-16. Revenues are slowly growing. This revenue increase is primarily due to Measure Z (\$1.3 million), property taxes (\$1.2 million), tax loss reserve fund transfer (\$1 million), and other dedicated funding sources such as Public Safety's Proposition 172 (\$462,000). However, these revenue increases are not keeping pace with expenditures. This budget proposes that your Board appropriate \$122,113,852 in General Fund Expenditures, which is an increase of \$6,826,848, or 6 percent from last year. This means there is a proposed deficit of \$4.9 million. This will result in an estimated ending balance of \$1.8 million in the General Fund.

The proposed budget includes a contribution of \$750,000 to General Reserve. It is a sound financial practice to contribute to our reserves, however, the balances of these funds are well below policy levels. Per Board-adopted policy, the General Reserve should total approximately \$9.38 million (between 8 and 10 percent of total General Fund revenue), and Contingencies should total 6 percent of General Fund revenue.

One thing Measure Z did not address was the long-term structural imbalance of the General Fund. By increasing funding for public safety departments, this has had a trickle-down effect, increasing the workload for already-understaffed departments that provide internal support service. In addition, we have looming expenses and unfunded mandates that need to be addressed. These include the inability to meet the General Reserve policy level, ADA facility improvements, SB 678 jail expansion/community correction center, unfunded PERS liability, to name a few.

These challenges, while daunting, are not insurmountable. Over the years, your Board has been successful in shrinking the structural deficit and taking steps to improve efficiency and service delivery in several areas. As we look forward, we can take solace knowing that Humboldt County citizens are incredibly prideful, and willing partners when it comes making our community better. This is a powerful partnership, and because of that I am confident that we will find our way to long-term fiscal sustainability, creating our own path if necessary.

In closing, I would like to thank the staff of the Management and Budget Team: Cheryl Dillingham, Karen Clower, Elishia Hayes, Mark Magladry and Sean Quincey for their hard work and perseverance in putting this budget together. In addition, I would also like to thank the Auditor's Office for assisting with the budget development process and their continued cooperation with our budget efforts.

AMY S. NILSEN
County Administrative Officer

SIX KEY GOALS FOR 2016-17:

- 1 Emphasizing public safety
- 2 Rebuilding reserve and contingency accounts
- 3 Streamlining the inventory of county properties through sale where appropriate
- 4 Investing to generate long-term savings
- 5 Reorganizing the provision of services
- 6 Supporting travel, training and electronic meeting costs for staff and elected officials



Budget Process: FLOW CHART & TIME LINE

BUDGET PREPARATION

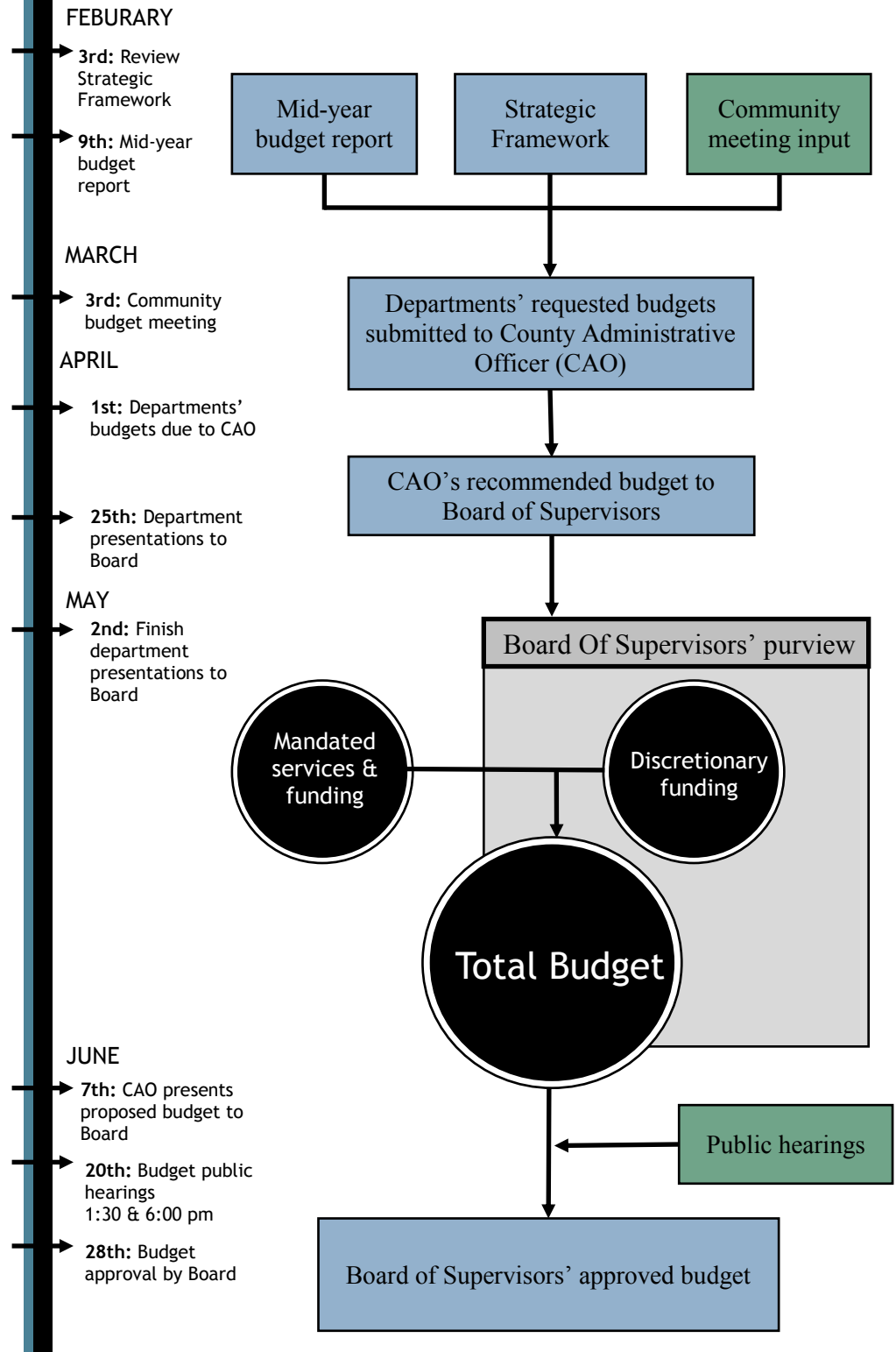
- ◆ Departments receive input from the community and the Board about priorities for the new fiscal year.
- ◆ The CAO verifies department requests, compiles them into a cohesive county budget and presents a recommendation to the Board.

BUDGET REVIEW

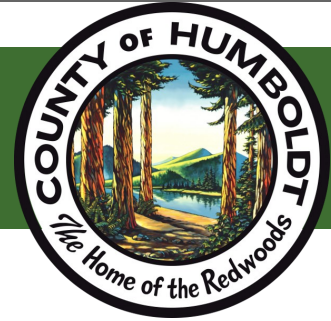
- ◆ The Board is obligated to use a majority of the funds (64 percent) on specific programs.
- ◆ General Fund monies are under the discretion of the Board and are allocated based on the Strategic Framework, and any other specific guidelines set by the Board.
- ◆ Upon presentation to the Board, the public has an opportunity to provide feedback.

BUDGET APPROVAL

- ◆ Budget approval is scheduled for June 28, 2016 Board of Supervisors meeting.



2016 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 county processes to facilitate new living-wage private sector jobs

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 voice for our community in areas outside traditional mandates

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

In both core services and proactive decisions, seek to:

Engage and influence issues of statewide concern

CORE ROLES

Enforce laws and regulations to protect residents

Provide for and maintain infrastructure

Create opportunities for improved safety and health

Encourage new local enterprise and ensure proper operation of markets

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

Protect vulnerable populations



Total County Budget

SPECIFIC GUIDELINES FY 2016-17 BUDGET

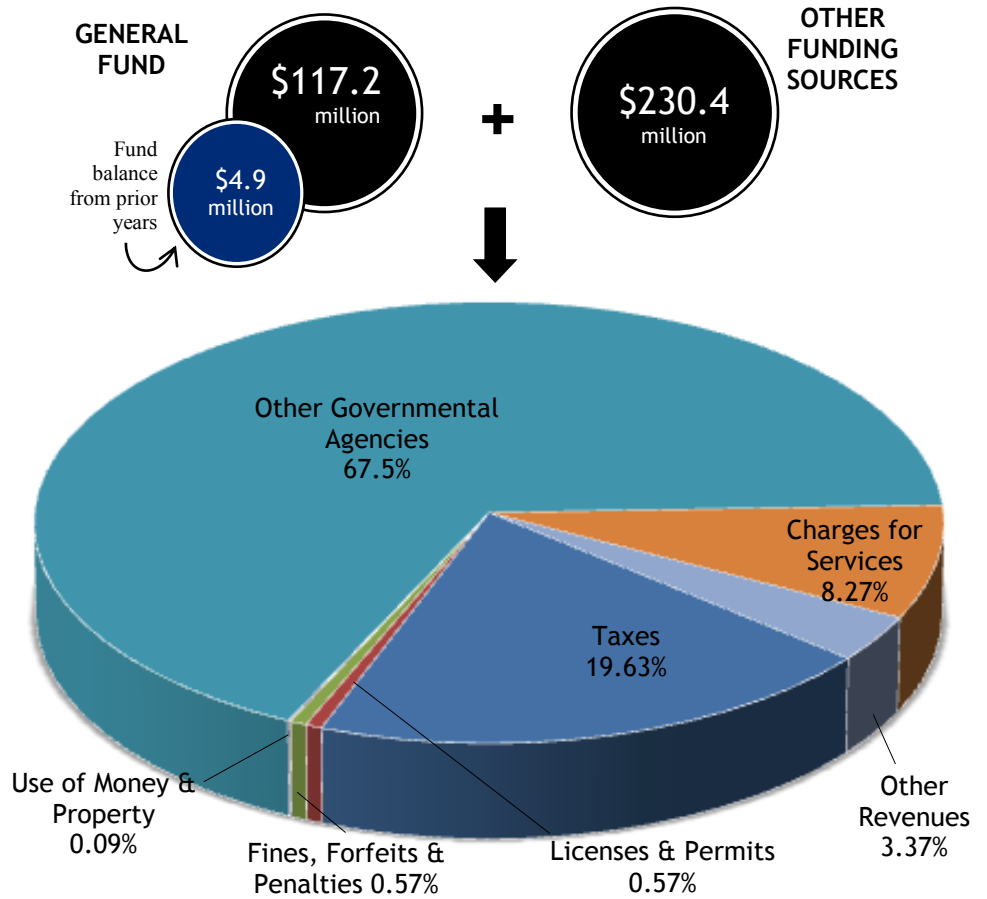
the Board's direction
to departments

1 General Fund allocations to be set distributing 90 percent of the revenue growth to departments based on FY 2015-16 General Fund allocations.

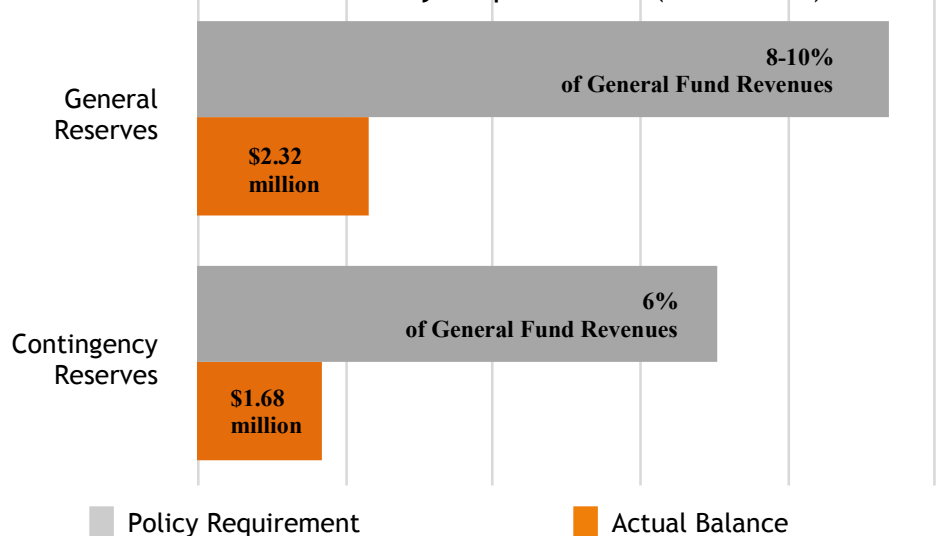
2 Requests for additional funding will be considered if they are mandated, one-time and/or prevent the discontinuation of services.

3 Approve a one-year waiver of the Board policy on Balanced Budget to allow the General Fund's fund balance (savings) to be used for on-going expenses.

REVENUES: WHERE THE MONEY COMES FROM



Reserves: Balance vs. Policy Requirements (in millions)

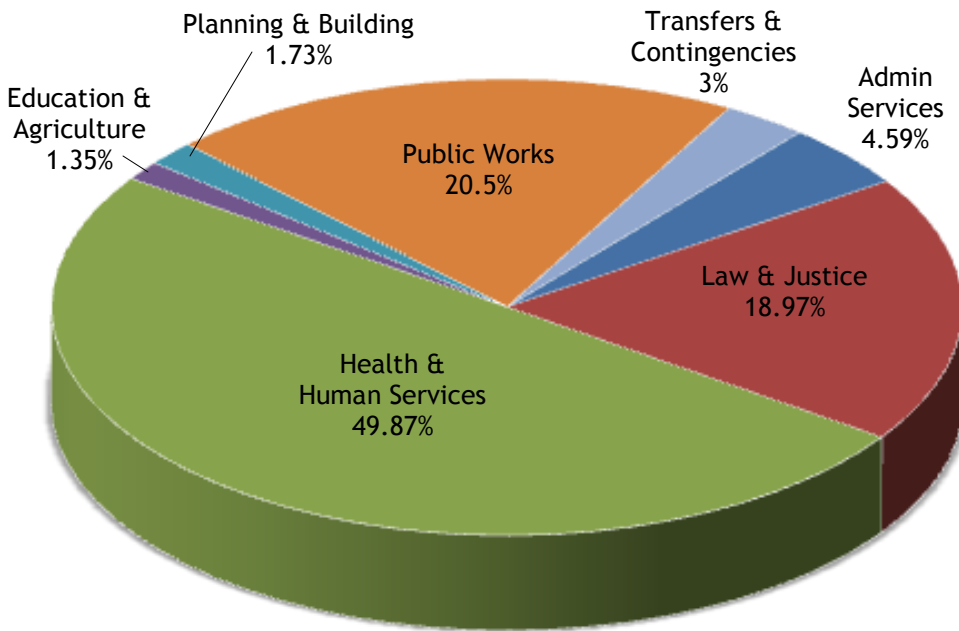


Revenue
\$343.01

Expenses
\$352.54 million

Use of Savings
\$9.53 million

EXPENSES: WHERE IT GOES



KEEPING AN EYE ON THE BIG PICTURE

Revenues are growing in Humboldt County, but expenses continue to outpace our income. We are taking steps to address our structural deficit and fulfill the needs of our community, but it will require continued financial discipline to fund all of the services we need, such as:

Measure Z

Agencies submitted 43 new applications (\$12.7 million in new requests), and 25 were funded, totaling \$6.5 million.

Unfunded Pension Liability

Our unfunded liability for CalPERS is over \$209 million, down \$11 million from last year.

Roads

There is more than \$200 million in repairs needed to bring our roads up to adequate levels. Gas taxes are rapidly declining, however.

Reserves

General Fund and Contingency Reserves are far below their policy requirements (opposite page).

Deferred Maintenance

There is more than \$250 million of need in deferred maintenance on county facilities.

Individual Departments

Of the \$4.2 million in additional requests submitted by departments only \$430,065 is recommended for funding.

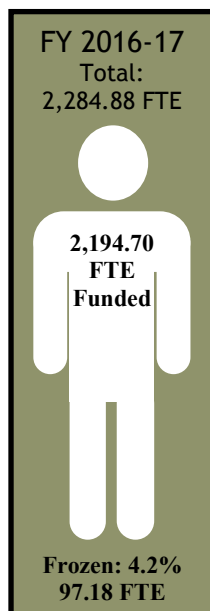
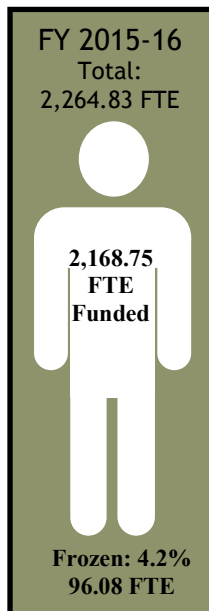
→ **Personnel Allocations & Frozen Positions** ←

46.4%

of all County expenses are personnel costs (\$163.7 million)

7.7% or \$12.7 million

increase in salary and benefit costs from adjusted FY 2015-16 to FY 2016-17



The total number of funded positions will increase from last year by 25.95 and the number of frozen, unfunded positions will increase by 1.1 positions.

* FTE: Full-time equivalent



General Fund

Our best way to meet changing local needs

MAJOR TYPES OF GENERAL FUND REVENUE

Property Tax

Property tax is imposed on real property and tangible personal property. Since the passage of California's Proposition 13, the tax is based on 1 percent of the property's assessed value as inflated by the lesser of 2 percent or the state's inflation rate. The assessed value is either the 1975-76 assessed value, the current sales price or new construction value.

Sales Tax : Three sources

The statewide sales tax rate is currently 7.50 percent. The state keeps 6.5 percent, and 2.0625 percent of that amount returns to the county for specific purposes:

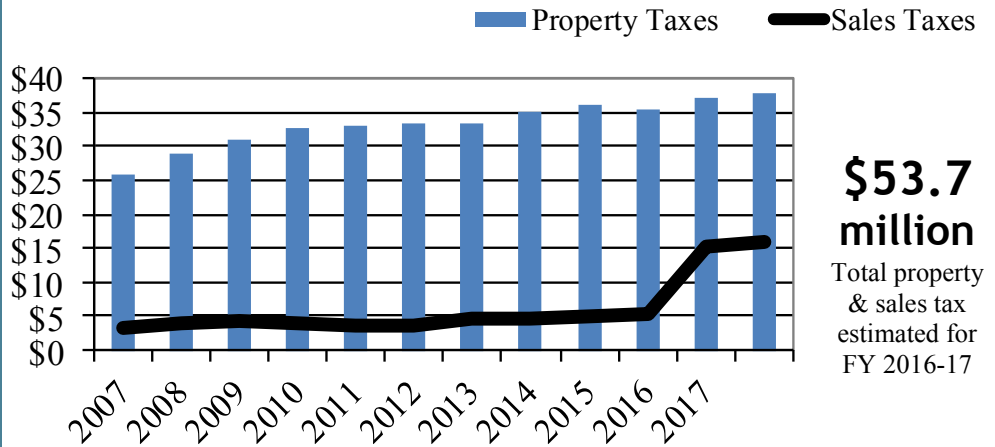
- * 0.50 percent for Prop 172 local public safety
- * 0.50 percent for 1991 realignment
- * 1.0625 percent for 2011 realignment

Local Governments receive 1 percent of the 7.50 percent as follows:

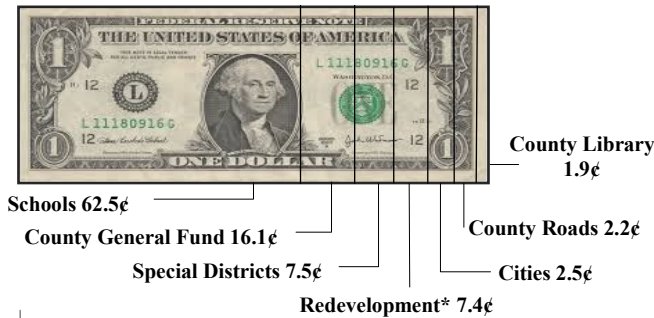
- * 0.75 percent for general operations (for the county, this is sales in the unincorporated area), and
- * 0.25 percent goes to the county's transportation fund.

Humboldt County, as a result of the passing of Measure Z, created a local sales tax rate of 0.5 percent (a half-cent) countywide with revenues going to the county.

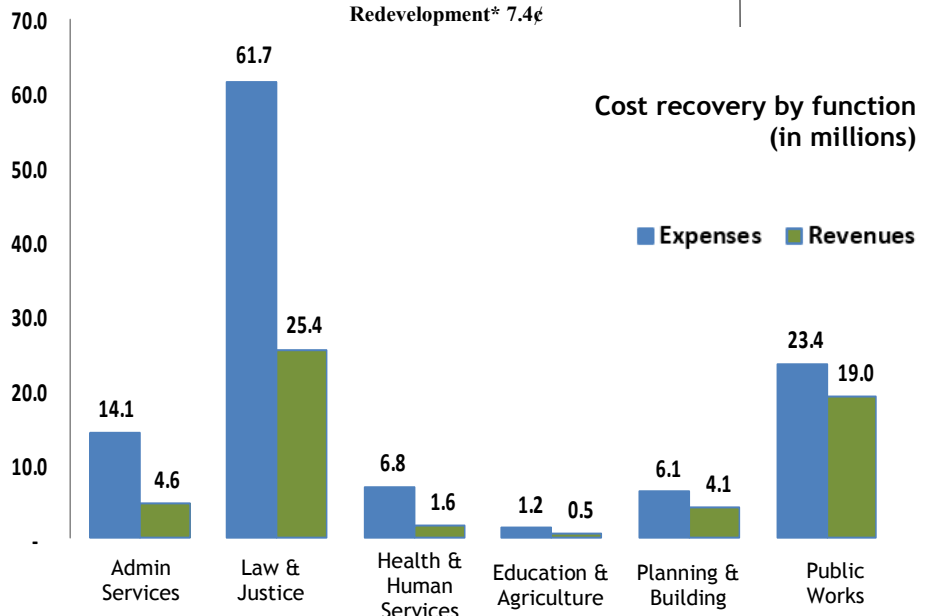
GENERAL FUND REVENUES



your property tax \$1



*Redevelopment agencies have been dissolved, however this funding continues to pay down redevelopment debt



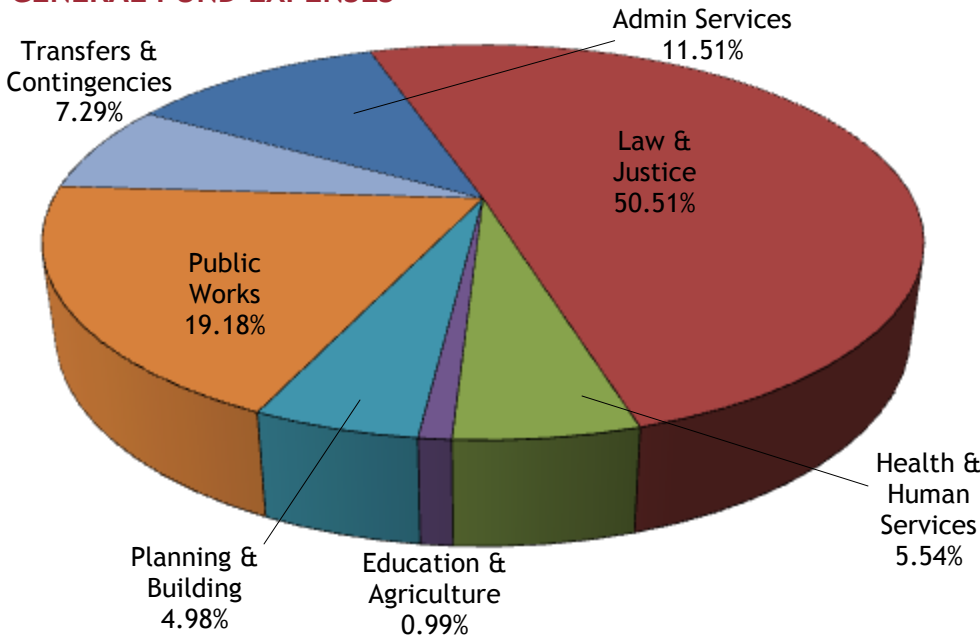
Revenue
\$117.2 million

Expenses
\$122.1 million

Use of Savings
\$4.9 million

Beginning Balance: \$6.7 M
Projected
Year-End Balance: \$1.8 M

GENERAL FUND EXPENSES



WHY IS THE GENERAL FUND SO IMPORTANT?

The Board of Supervisors has discretion over only roughly one-third of the county budget. That's because much of the revenue we receive is mandated by law to be spent on certain activities. The General Fund is different because much of the revenue is not tied to any specific activity, meaning that it can be spent on local needs, which change from year to year.

ADDITIONAL FUNDING REQUESTS:

Each year during budget development, departments have an opportunity to present requests for additional money from the General Fund.

Requests typically come in two forms:

- One-time investments
- On-going obligations

For FY 2016-17, departments submitted \$2.3 million in requests that require on-going funding, and \$1.8 million in requests for one-time funds.

Recommended additional funding requests

ONE-TIME COSTS

Planning & Building

\$100,000

To cover staff time spent on medical cannabis permitting

Agricultural Commissioner

\$29,700

Vehicle for new staff that will license and inspect cannabis cultivation sites

Capital Projects

\$50,000

Relocating county offices to make space for courtrooms in courthouse

STATE-MANDATED AND ON-GOING COSTS

Inmate Medical

\$104,031

Mandated medical care for inmates

Public Defender

\$248,565

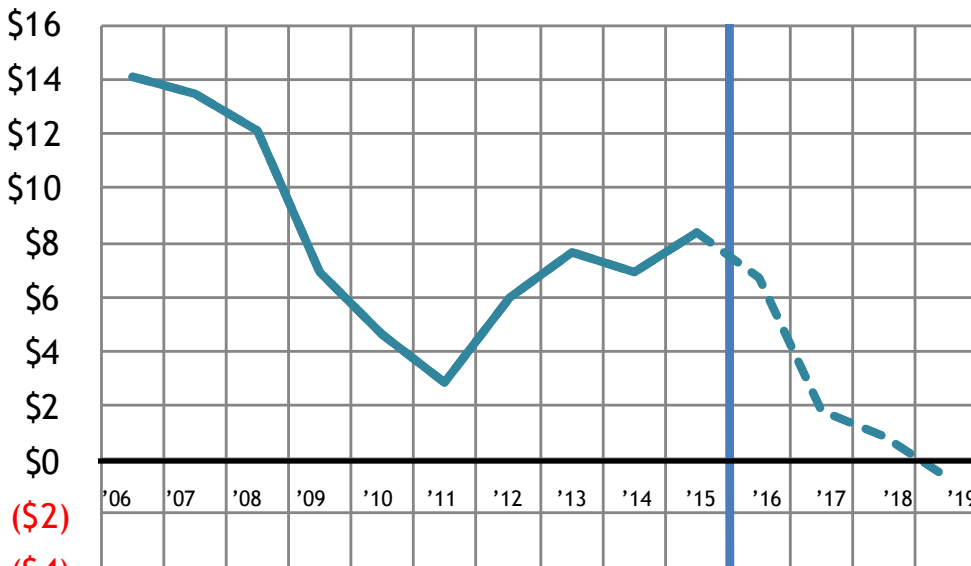
One additional Public Defender and one Investigator to maintain service levels for increased caseloads

County Administrative Office

\$1,800

Contract increases for county's legislative advocates

General Fund Balance History, Forecast (in millions)





Measure Z at One

After one year of Measure Z, what has been done to make our community a safer place?

STAYING INVOLVED IS AS EASY AS ...

1 Visit the Measure Z web page at Humboldt.gov.org/MeasureZ

Attend the public hearings on the FY 16-17 budget on June 20 at 1:30 p.m. and 6 p.m.

2

Stream Board meetings live through the county's web site, or watch on Ch. 10 and 11, or Wave Cable Ch. 7 in Southern Humboldt

3

MEASURE Z UPDATE

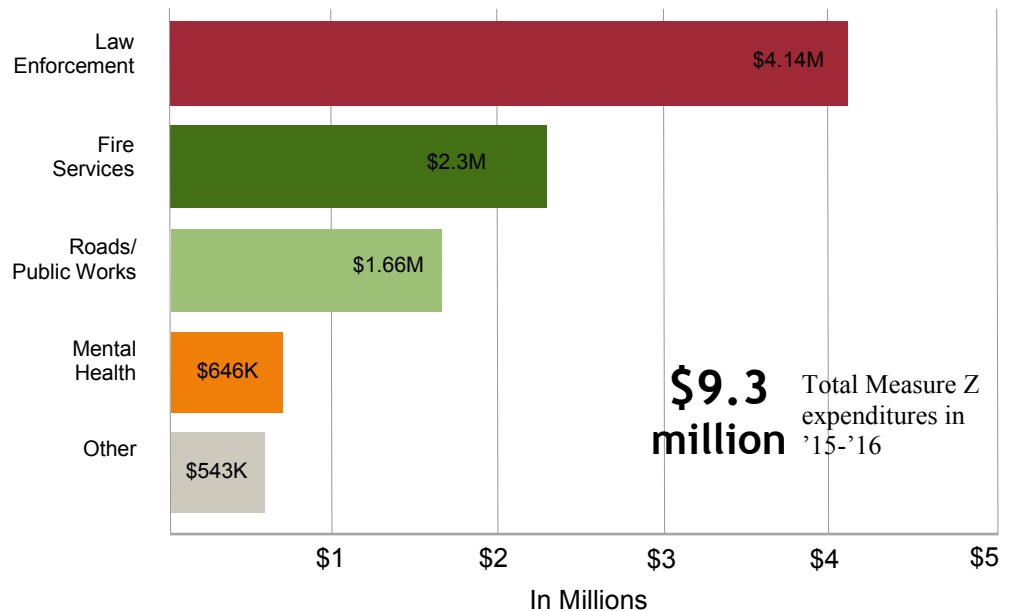
With \$5.25 million already dedicated to next year's budget for public safety services like the Sheriff's Office, District Attorney and Probation Department, the Board of Supervisors proposed an additional \$6.5 million in Measure Z spending for projects that will protect our community. These proposals will be available for public comment at the Board of Supervisors meeting on June 7 and during public hearings on June 20.

The proposal includes \$1.8 million to the Humboldt County Fire Chief's Association for equipment such as fire engines, metal building kits, personal protective equipment and hoses. In addition, more than \$250,000 would be used for critical emergency response along the High-

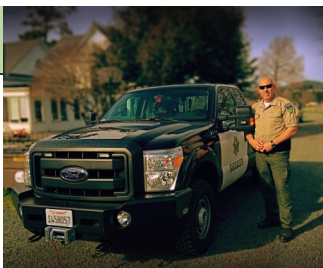
way 299 corridor, which is an area that is currently not under the jurisdiction of any one agency. Local roads are scheduled to receive \$1.5 million, and the Sheriff's Office would receive nearly \$1 million for seven additional staff (four deputy sheriffs, one correctional lieutenant, one community services officer, one animal control officer).

In total, agencies submitted 43 new applications requesting more than \$12.5 million in funding. The applications were reviewed by the Citizens' Advisory Committee on Measure Z Expenditures earlier this year and submitted its recommendations in March. The committee held six meetings, including one public hearing.

Measure Z Funding by Category in FY 15-16



FY 15-16 MEASURE Z HIGHLIGHTS



890

Arrests

Jan. thru May 2016, an increase of 111 over same time period in 2015

Roads

34.3

Additional miles of road improved

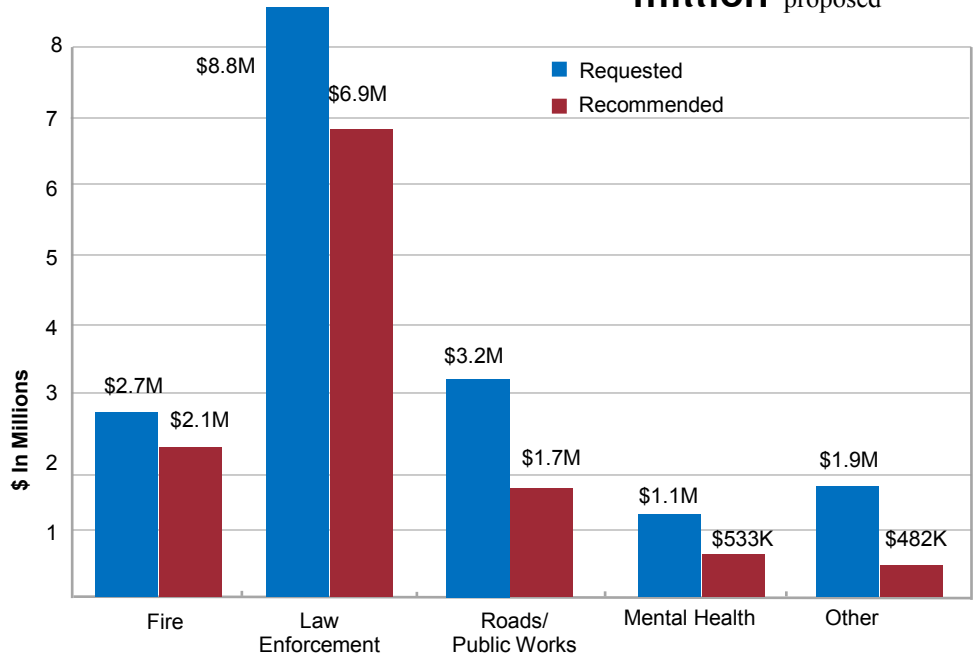


Measure Z Proposals for FY 16-17

\$11.7 million Total Measure Z expenditures proposed

REQUESTS, RECOMMENDATIONS BY CATEGORY

Category	No. of Requests	
	Requested	Recommended
Fire	3	2
Law Enforcement	20	14
Roads/ Public Works	6	4
Mental Health	2	1
Other	17	4
Total	48	25



Projects Recommended for Funding in FY 16-17

On-going Projects

These projects fund county employee positions and will require an annual allocation until Measure Z expires.

District Attorney	\$1.1M
11 Deputy District Attorneys	
Probation Department	\$524k
Six additional Probation Officers	
Sheriff's Office	\$3.01M
30 additional patrol, correction, community service officers and other staff	
County Counsel	\$107k
Code enforcement compliance officer	
Department of Health & Human Services	\$533k
Rural child welfare and protection	

\$5.25M New or One-Time Projects

Sheriff's Office	\$971k
4 deputies, lieutenant, animal control officer, community services officer	
City of Blue Lake	\$77k
One half-time deputy sheriff	
Eureka Police	\$459k
2 officers, homeless support	
Ferndale Police	\$18k
Radio repeaters	
City of Trinidad	\$75K
One half-time deputy sheriff	
Arcata Police	\$328k
2 student resource officers, 2 juvenile probation diversion pos.	

\$6.5M

These projects are new or involve outside agencies.

Fire Chiefs' Association	\$1.8M	K'IMA:W Medical Center	\$324k
Fire engines, metal building kits, personal protective equipment		Ambulance svc. in Willow Creek	
Fortuna Police	\$181k	Public Defender	\$161k
DTF Officer, 27 radios		Increase staffing equal to DA, Sheriff and Probation increases	
County Admin. Office	\$253k	Public Defender	\$43k
Critical response on Hwy 299		Eliminate Alternate Counsel	
Rio Dell Police	\$34k	Public Works	\$1.5M
Part-time clerk in police dept.		Chip, slurry sealing roads	
District Attorney	\$27k	Public Works	\$10k
Vehicle for investigator		Removal of hazardous waste	
HWMA	\$40k	Public Works	\$7k
Disposal fees for illegal dumps		Mandatory fire fighting training	
Area 1 Agency on Aging	\$10k	Public Works	\$140k
Elder ombudsman		Mandatory aircraft rescue service	



FY 15-16 MEASURE Z HIGHLIGHTS

Fire Equipment

228

Self-Contained Breathing Apparatuses (\$5,800/unit)

179

Sets of wildland fire personal protective equipment (\$800 per unit)



227

Sets of structural fire personal protective equip. (\$2,000/unit)



Looking Long-Term

What issues are ahead of us, and how can we resolve them?

THE ECONOMY

The local economy looks better than it did a year ago. Retail sales, home sales and employment indices climbed recently, as did building permits, though the hospitality index declined. Mortgage rates continue to be affordable with 30-year fixed rates averaging 3.75 percent.

A Beacon Economics April report says the state economy is still moving along. It says that labor markets are strong, housing is still in recovery, credit is expanding and California is leading, not lagging the nation. Possible issues were slow growth, stressed gov't budgets, economic concerns in Asia, growing wealth inequality and a housing shortage, but the economy appears to be in balance and businesses are doing well.

STATE, FEDERAL BUDGETS

April state revenues fell short of estimates in the governor's proposed 2016-17 budget by \$1.19 billion, mostly the result of lower-than-expected receipts from the personal income tax in one of the most important months for collections.

On the federal level, Congress approved \$452 million to fully fund the Payment In Lieu of Taxes (PILT) program in FY 16. The federal budget acknowledges that a long-term, sustainable funding solution for PILT needs to be developed.

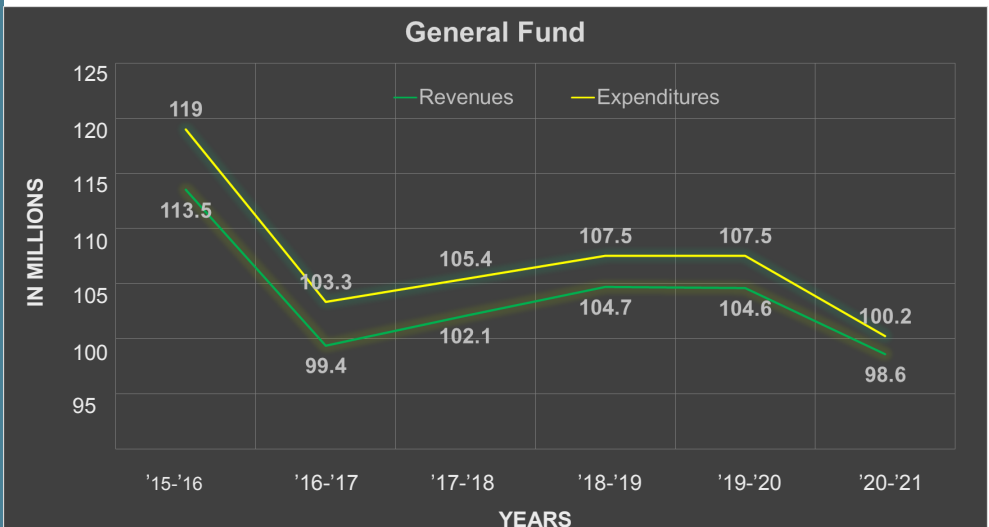
FIVE YEAR FORECAST

The most effective budgets are not shelf documents merely for county staff and the Board of Supervisors to prepare, review and adopt. They must be comprehensive, living documents that reflect the community's priorities and vision. Over the past year, we have engaged the public on their desired service levels, which any adopted budget should reflect.

It's clear that people live in Humboldt County because it offers a better

quality of life than other places in the state. But our quality of life is becoming harder to protect. In the last five years alone, the state has taken more than \$70 million from the county's budget.

While the county has prided itself on its fiscal prudence, as the Five-Year Financial Projection indicates below -- we are experiencing a structural budget deficit that is expected to continue for the foreseeable future.



COMMUNITY IMPACT

Identifying additional revenue sources would help ensure we can provide needed services that address local concerns.

Our community deserves and expects these services and others. But it cannot come at the expense of a healthy, responsible financial situation.

Services that could be maintained or improved with additional revenue

- Fighting hard drugs and narcotics like meth
- People living on the streets or illegally camping
- A lack of mental health treatment services
- Environmental damage from large-scale and illegal marijuana grows
- The health of the local economy
- Deteriorating county roads
- Maintaining local parks

County Organizational Chart



Voters of Humboldt County

Board of Supervisors

1st District—Rex Bohn

2nd District—Estelle Fennell

3rd District—Mark Lovelace
Chair

4th District—Virginia Bass
Vice-Chair

5th District—Ryan Sundberg

Elected Department Heads

Assessor
Mari Willson

Auditor-Controller
Joe Mellett

Clerk-Recorder
Kelly Sanders

District Attorney
Maggie Fleming

Sheriff-Coroner
Michael Downey

Treasurer-Tax Collector
John Bartholomew

County Administrative Officer
Amy Nilsen

County Counsel
Jeffrey Blanck

Appointed Departments

Agricultural Commissioner/
Sealer of Weights & Measures
Jeff Dolf

Health & Human Services
Connie Beck

Child Support Services
Lisa Dugan

Cooperative Extension*
Yana Valachovic

Human Resources
Dan Fulks

Library
Victor Zazueta

Planning & Building
Rob Wall (Interim)

Probation **
Bill Damiano

Public Works
Tom Mattson

Public Defender
Kevin Robinson

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



A Look at Legislation

SECURE RURAL SCHOOLS

The U.S. Forest Service announced in 2016 the release of \$272 million in Secure Rural School (SRS) payments, with Humboldt County slated to receive more than \$892,000 (an increase from the previous fiscal year). The SRS program expired at the end of FY15, and unless it is extended or reauthorized, these will be the final payments to the County.

PAYMENTS IN LIEU OF TAXES

Congress approved \$452 million in discretionary spending to fully fund the Payments-in-lieu-of-Taxes (PILT) for the current fiscal year – up from \$442 million. Given the boost in PILT for FY16, Humboldt County should expect to receive a slightly higher allocation when payments are distributed this summer (we received \$777,434 in FY15 PILT funding). With regard to FY17, the recently released House Interior spending bill includes \$480 million for PILT, an increase of \$28 million.

HOW TO CONTACT YOUR U.S. REPRESENTATIVES

Congressman Jared Huffman
317 3rd Street, Suite 1, Eureka
707-407-3585
Huffman.house.gov

Senator Diane Feinstein
One Post Street, #2450, San Fran.
415-393-0707
Feinstein.senate.gov

Senator Barbara Boxer
70 Washington St., #203, Oakland
510-286-8537
Boxer.senate.gov

FEDERAL LEGISLATION



Photo by Robert Campbell/US Army Corps of Engineers

House, Senate approve bay dredging

The U.S. Army Corps of Engineers recently agreed to allocate \$7.5 million for emergency dredging operations in Humboldt Bay.

The federal assistance is in addition to the annual funding provided by the Corps to dredge the Bay and is in

response to unusually heavy winter shoaling.

For the upcoming fiscal year, both the House and Senate FY17 Energy & Water Appropriations bills (HR 5055/S 2804) include \$3 million for annual dredging activities in Humboldt Bay.

Water Contract with U.S. Bureau of Reclamation

Humboldt County has successfully blocked recent efforts in Congress that would have prevented the Bureau of Reclamation from supplementing flows in the Klamath River or delivering water to the Trinity River above the minimum requirements of the Trinity Record of Decision (ROD).

At issue is the ability of Humboldt County to exercise its right to access 50,000 acre-feet of contractual water from the Trinity Reservoir.

Federal Technical Assistance Funding for Humboldt County

Humboldt County was recently awarded a two-year grant from the U.S. Department of the Interior.

The funding will allow the county to establish a senior environmental analyst position in order to better participate in and contribute to various flow management, fisheries, and aquatic habitat resto-

ration-related technical workgroups in the Klamath/Trinity Basin.

Pursuant to the grant – which was provided in response to an unsolicited request from Humboldt County – the U.S. Fish and Wildlife Service is providing a total of \$71,500 over two years, with the county contributing a total of \$30,000.

Updates on some of the State and Federal issues
affecting our community

Learn more at humboldt.gov/legislation



STATE LEGISLATION

Biomass bill would help forests, jobs

Humboldt County is sponsoring AB 1923, authored by Assemblymember Jim Wood, which would help reduce cost of small biomass operations. AB 1923 will allow small-scale bioenergy facilities to operate on a 5 MW nameplate generator while still conforming to a maximum export of 3 MW.

Biomass is important to our region because it helps process sawmill and forest residues, helps manage our forests, and ultimately with this bill can bring living-wage jobs to our area. Humboldt has some of the world's most productive forest lands and the forest byproducts are an important locally available resource that can be used to make energy. Materials made from thinning forests and the chips and bark produced in sawmills can be burned in an emission-controlled power plant to produce energy.

Development of small-scale bioenergy power plants are limited by costs. Increasing the size of the generator nameplate to 5 MW can reduce investment costs by half. A recent North Coast mill investor considered development of a new flooring mill in Humboldt County. The plans for this mill are stalled until there is a viable option to



Director of UC-Cooperative Extension for Humboldt and Del Norte Counties Yana Valachovic testifies at the Assembly Utilities and Commerce Committee in April.

dispose of the mill residue. The developer would like to create an on-site heat and power plant to dispose of the sawmill residues and create energy to run the mill, but until the costs can be reduced, the project is delayed. AB 1923 will allow bioenergy facilities in Humboldt and around the state to use a 5MW generator to help reduce investment costs, increase the scale of a project, and allow the facility to use some of the power on site.

MEDICAL MARIJUANA

AB 21 (Wood) - SUPPORT. This bill deletes the provision in current law that gives the Department of Food and Agriculture sole licensing authority for medical marijuana applications within a city or county unless a city or county has land use regulations or ordinances prohibiting the cultivation of medical marijuana in effect by March 1, 2016. This bill has been chaptered.

TRANSPORTATION FUNDING

SBX1 1 (Beall) - SUPPORT. This bill would create the Road Maintenance and Rehabilitation Program to address deferred maintenance on the state highway system and the local street and road system for other specified purposes. The bill would provide for the deposit of various funds for the program in the Road Maintenance and Rehabilitation Account, which the bill would create in the State Transportation Fund.

HOW TO CONTACT YOUR STATE REPRESENTATIVES

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SB 1250 (McGuire)

Telecommunications: major rural outages: notifications and reporting—SUPPORT

Would impose, on a facilities-based provider of telecommunications services that the Federal Communications Commission requires to provide access to 911 service, certain notification and reporting requirements for a major rural outage of telecommunications services, with the requirements to be adopted by the Public Utilities Commission in consultation with the Office of Emergency Services.

SB 1212 (Hueso)

2-1-1 information and referral network—SUPPORT

Would state the intent of the Legislature to facilitate the expansion of 2-1-1 services into those counties in California where they are lacking and to support a comprehensive statewide database that will connect all callers to information and referrals they need. The bill would additionally state the intent to facilitate access to disaster preparedness, response, and recovery information, and referral services, uniformly in the state, especially in hard-to-serve rural areas.



COMMUNITY CONNECTIONS

HEALTH & HUMAN SERVICES

Community coalition puts together unique housing project

Arcata Bay Crossing celebrated its grand opening in September 2015. Construction of the \$5.7 million, 32-unit affordable housing complex was made possible by Housing Humboldt, Rural Communities Housing Development Corporation, the Arcata House Partnership and the Humboldt County Department of Health & Human Services (DHHS), with funding from the Low Income-Housing Tax Credit program, PNC Real Estate, the City of Arcata, the North Coast Grantmaking Partnership and almost \$2 million in one-time funding from DHHS's Mental Health Services Act Housing Program funds. Included in that cost is more than \$650,000 for capitalized operating expenses over the life of the loan. Fifteen units are set aside for Mental Health clients who are either homeless or at risk of homelessness, with four additional units designated for chronically homeless people meeting Housing and Urban Development guidelines for permanent supportive housing.



UC COOPERATIVE EXTENSION

Baseball, healthy snacks, and healthy eating were a home run in Humboldt County's Junior Giants program during the summer of 2015. The youth baseball program includes a health and nutrition education component so the UC Cooperative Extension nutrition program, Expanded Food and Nutrition Education Program (EFNEP) and the Boys & Girls Club of the Redwoods (BGC) created a winning combination.

The Junior Giants program was brought to Humboldt County in 2014 through the BGC and Program Development Director Chris Barela immediately developed partnerships to support healthy snack options, nutrition education, and advertising material appealing to our youth. By 2015 the EFNEP staff were adapting their research-based nutrition curricula to compliment the baseball lessons.

Take Me Out to the Ballgame ... and Bring a Healthy Snack!



The volunteer coaches delivered character lessons like *Teamwork* alongside a nutrition lesson like *Build My Plate with Fruits and Vegetables*. In all, over 250 youth (ages 5 to 13) and 20 coaches from Fortuna, Eureka, and McKinleyville participated in the Junior Giants program.

"Parents report their kids are eating more fruits and veggies, consuming more water and less soda, and getting more regular exercise," Barela said.

So, when you see a Junior Giant in your neighborhood ask them about their fruit/veggie homerun!

INFORMATION TECHNOLOGY

County IT Virtualizes At-Risk Legacy Programs

In the past year, the county has finished migrating the majority of mission-critical systems from single, standalone servers to our in-house virtual environment. By doing so, we have added significant capacity, additional hosts, and storage area networks to the infrastructure, along with redistributing and load-balancing our uninterruptible power supplies.

This environment has enabled us to move and upgrade over 50 applications for several departments. Major applica-

tions, like the county's financial software system, or primary applications for many departments, are now capable of running in an environment that enables the application to continue to operate properly, even in the event of the failure of some of its components.

We have also been replacing at-risk legacy phone systems with state-of-the-art Unified Communications phone systems, which enable us to more efficiently provide and maintain our infrastructure.

Just a few ways ...

Our community is moving forward

PROBATION

Committed to Recovery

August 28, 2014 found probationer Jerrica Taylor placed in Humboldt Recovery Center (HRC), attending Thinking for a Change, Moral Reconciliation Therapy and anger management interventions as well as one-on-one counseling. She was convicted of drunk driving Causing Injury; she was the cause of a head on collision on Highway 96.

The victim suffered shattered arms and legs as well as a fractured pelvis, has undergone 4 surgeries, and has now begun to walk again. The victim lost her business in Fortuna and her daughter had to quit her job to care for her.

Taylor was facing six years in prison for her crime, but the victims informed the court that they desired to see her engage in recovery. She entered HRC for four months of residential treatment and never looked back.

When she entered aftercare, she found independent housing with another person affiliated with HRC. When her housemate relapsed, she had the resolve to give him notice and did not waver in her determination to retain the house and find



Jerrica Taylor, center, was facing six years in prison for her crime that involved drunk driving and a head-on car collision. Instead of prison time, her victims wanted to see her engage in recovery, and she graduated from Drug Court in January.

new roommates with recovery.

Taylor is currently living with another female HRC and Drug Court graduate who has three years sobriety, and has served as a peer mentor for women at Humboldt Recovery, providing mutual support to one another in their recovery.

Taylor has maintained full-time employment at Applebee's, moving up from hostess to car-side assistant and now to full server. She is paying on her fines, fees and restitution every month. Jerrica organized a fund raiser through Applebee's for her victim and raised over \$2,000. She

also took her victim firewood.

Although restricted from driving for four years, she completed her HART requirements and reported to feel she was an inspiration to others who had not yet embraced their recovery fully.

Jerrica completed her 12th Step requirement and continues to attend support meetings in the community. She also keeps in touch with HRC as time allows. She was one of seven graduates of Humboldt County's intensive Drug Court program that was celebrated on January 15, 2016.

TREASURER-TAX COLLECTOR

Leveraging Technology to Reduce Costs

The Treasurer-Tax Collector's Office (T-TC) has recently transitioned to using an electronic-based system for processing tax payments, and the approach has the potential to save the county several thousand dollars per year. The system, which processes thousands of physical checks, has been used to process other payments as well. A time-saving benefit it offers is that it automatically populates the county's tax operating system with payments received by tax payers, and simultaneously sends payment to the bank for deposit into the county account.

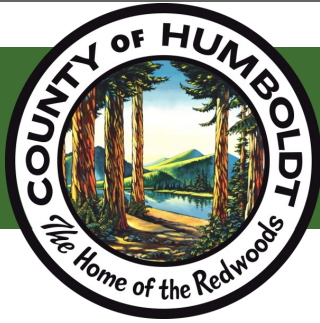
Prior to using the RT Lawrence (RTL) remittance processor, the county was handling physical checks for most of its transactions. This was not only time-consuming, but expensive as well.

Physical check deposits at the bank cost the county 8 cents per check. Remotely deposited checks via desktop scanners (in

use at the county since 2008) cost 5 cents per check and electronically deposited checks via the imaging system used by RTL costs 2.5 cents per image deposit. So the county will save 5.5 cents on physical deposits and 2.5 cents per scanned check by using the RTL imaging system. In addition, armored car services cost the county \$5 per bag deposit, and on average the county deposited one bag per day. Staff estimates the total savings could be as much as \$4,125 per year.

In November, the Board granted a \$3,800 supplemental request to the TTC for the technology. The TTC is developing new procedures regarding how to handle payments other than property taxes.

The TTC is confident that once the new procedures are fully engrained into our operations, that most of the potential savings will be realized.



COMMUNITY CONNECTIONS

STAY INVOLVED

Monthly County newsletter – Sign up at: humboldt.gov.org/newsletter.

Nextdoor.com – a neighborhood networking website where neighbors can meet. Visit nextdoor.com to see if your neighborhood is registered.

Open Humboldt – an online platform designed to engage citizens in a conversation on a variety of County issues. humboldt.gov.org/OpenHumboldt

Annual Community Budget Meeting – residents can tell their elected representatives where tax money should be spent. Held annually in February or early March.

Board of Supervisors meetings - Almost every Tuesday at 9 a.m. in the Supervisors chambers.

HEALTH & HUMAN SERVICES

In early 2015, a homeless man had been staying at the Eureka Rescue Mission for almost a year. He had far exceeded the number of days he was allowed to stay, but staff was reluctant to ask him to leave because they worried he would be unable to take care of himself on the streets. So they requested assistance from the Mobile Intervention & Services Team, or MIST—an innovative partnership between the Eureka Police Department and the Humboldt County Department of Health & Human Services which brings both mental health and law enforcement skill-sets to homeless individuals suffering from mental illness.

Initially, the man from the mission declined assistance, but over time he accepted medical services and

Partnership Between Eureka Police, DHHS Yields Results



MIST staff in February head into homeless encampments in the Palco Marsh in Eureka.

assistance with his mental health issues. MIST staff worked to find an appropriate housing solution, which he moved into in September. He is still housed and receiving case management services.

Data collected in 2015 showed a 36 percent decrease in MIST clients who were hospitalized at Sempervirens and an almost 20

percent drop in admissions to Mental Health’s Crisis Stabilization Unit. During the same period, 50 MIST clients were housed.

DHHS’s clinical and case management services are paid for with a combination of billable revenue and Mental Health Services Act money. EPD’s participation in MIST is funded by Measure Z.

HEALTH & HUMAN SERVICES

Environmental Health tracks down illegal dumper

In Spring 2015, Humboldt County’s Division of Environmental Health (DEH) responded to a series of illegal roadside dumping incidents, a common occurrence in rural areas. These dump-and-run incidents involved barrels and buckets of toxic waste and bore other striking similarities. DEH investigated sites in Kneeland, Cutten, Woodley Island, Elk River and King Salmon.

Surveillance camera footage of the suspect vehicle was

obtained, providing a good physical description of the truck involved and clues to its license plate number.

The Humboldt County Sheriff’s Office (HCSO) and Eureka Police Department were made aware of the vehicle and within a week, it was found in Eureka.

DEH worked with the District Attorney’s Office and HCSO to arrest the vehicle’s owner, who confessed to dumping the hazardous waste



after he was hired by a local business to clear out a warehouse. Felony charges were levied against the driver and further enforcement is being sought against the business

owner. This case, which is ongoing, demonstrates that DEH will use every resource available to track down those who endanger our environment.