

**Departmental Summary
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Taxes	5,706,603	5,909,398	5,677,898	5,755,709	5,755,709	77,811
Operating Revenue & Contributn	4,177,275	3,948,920	3,619,452	3,644,470	3,497,470	(121,982)
Licenses and Permits	56,722	69,631	60,150	54,040	54,040	(6,110)
Use of Money and Property	56,247	75,398	45,020	53,250	53,250	8,230
Other Governmental Agencies	26,167,779	20,193,468	37,910,782	54,232,068	54,232,068	16,321,286
Charges for Current Services	8,610,943	7,134,384	7,974,105	6,813,329	6,813,329	(1,160,776)
Other Revenues	2,360,269	2,351,578	4,424,217	7,361,363	6,440,363	2,016,146
General Fund Contribution	0	15,000	16,116	817,023	0	(16,116)
Not Applicable	5,051	2,035	0	0	0	0
Total Revenues	47,140,889	39,699,812	59,727,740	78,731,252	76,846,229	17,118,489
Expenditures						
Capital Contracts	5,301,844	3,935,204	8,174,184	799,426	799,426	(7,374,758)
Salaries & Employee Benefits	12,517,584	12,657,964	13,522,212	14,825,617	14,108,617	586,405
Services and Supplies	11,976,576	12,081,683	17,653,633	25,931,025	22,005,825	4,352,192
Other Charges	14,641,604	10,336,625	19,382,802	28,536,458	27,911,970	8,529,168
Fixed Assets	7,895,478	5,334,742	10,874,713	23,225,769	21,882,769	11,008,056
Intrafund Transfers	(789,281)	(681,028)	(634,350)	(599,408)	(599,408)	34,942
Total Expenditures	51,543,805	43,665,190	68,973,194	92,718,887	86,109,199	17,136,005
Net Revenues (Expenditures)	(4,402,916)	(3,965,378)	(9,245,454)	(13,987,635)	(9,262,970)	(17,516)
Additional Funding Support						
1100 General Fund	2,276,239	2,827,833	4,409,914	6,266,034	4,432,034	22,120
1150 General E-Transportation Serv	48,314	79,197	0	0	0	0
1200 Roads	(834,012)	(1,017,117)	4,081,289	7,069,164	4,389,164	307,875
1710 Forest Resources and Recreatio	0	(13,919)	0	0	0	0
1720 NORTHCOAST RESOURCE PARTNERSI	0	0	0	0	0	0
3500 IGS-Motor Pool	486,456	154,902	445,176	396,365	396,365	(48,811)
3530 IGS-Airport Enterprise Fund	1,765,184	2,171,063	(50,110)	210,665	0	50,110
3539 Aviation Capital Projects	125,280	(162,630)	0	0	0	0
3540 Roads Heavy Equipment ISF	535,455	(73,951)	359,185	45,407	45,407	(313,778)
Total Additional Funding Support	4,402,916	3,965,378	9,245,454	13,987,635	9,262,970	17,516
Staffing Positions						
Allocated Positions	216.75	216.75	218.75	222.00	220.00	1.25
Temporary (FTE)	8.50	6.40	9.10	12.00	9.00	(0.10)
Total Staffing	225.25	223.15	227.85	234.00	229.00	1.15

The Public Works Department consists of the following budget groups:

Public Works Summary

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
- 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

Solid Waste

- 1100 438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

Water Management

- 1100 251 Water Management

Measure Z

- 1100 298 Public Works Measure Z

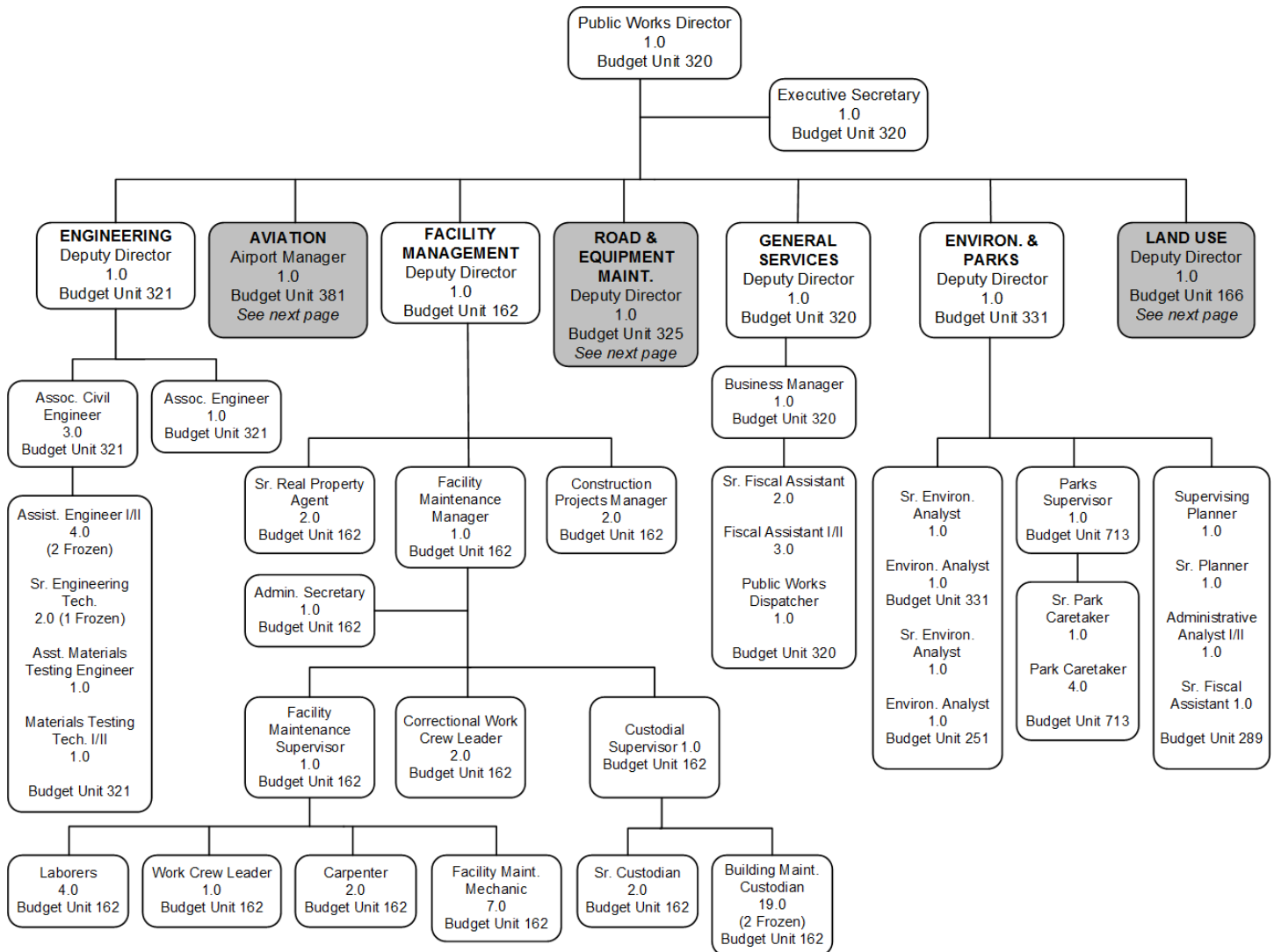
Mission

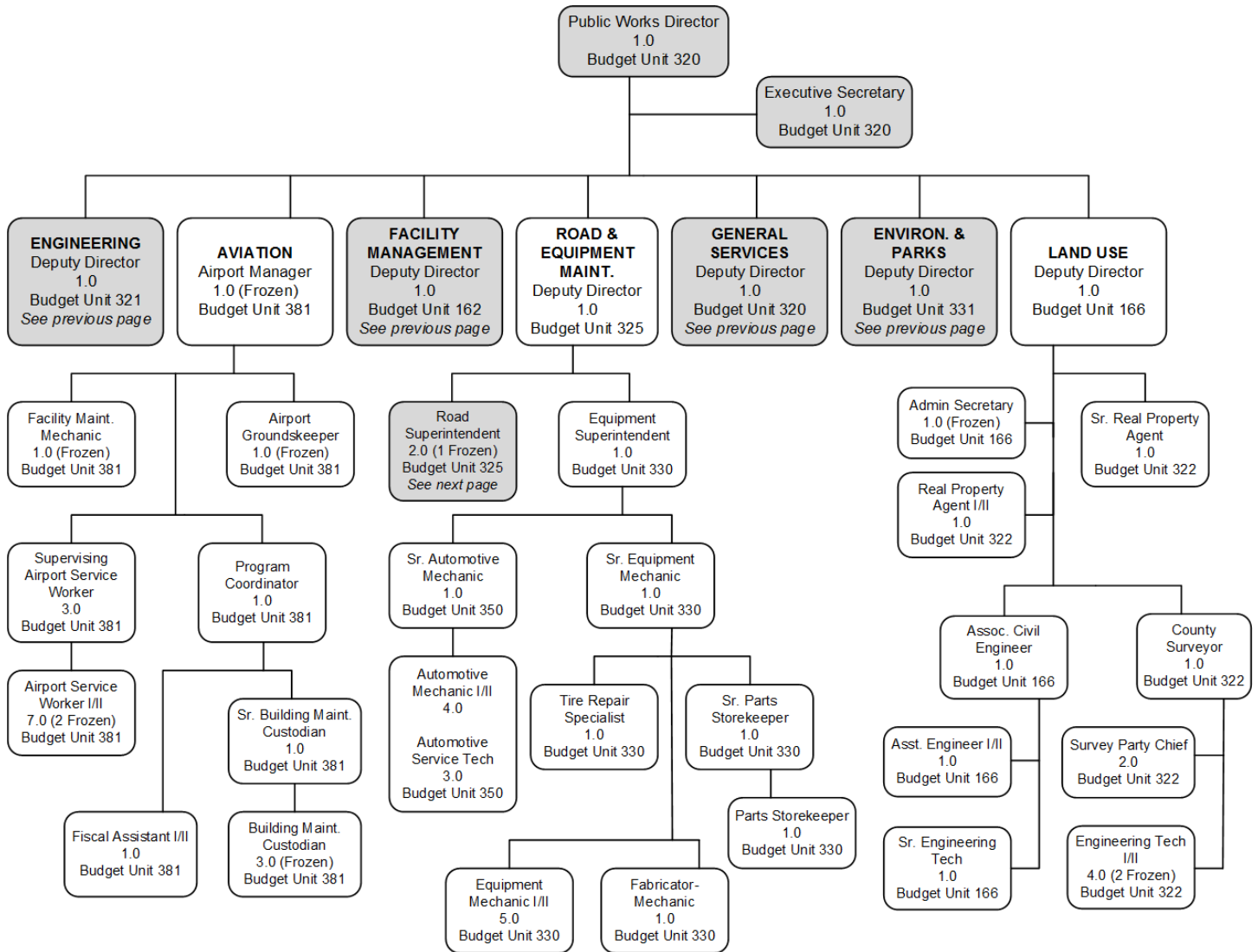
The Humboldt County Department of Public Works exists to supply the infrastructure needs that allow our county to thrive as an economically and socially cohesive community.

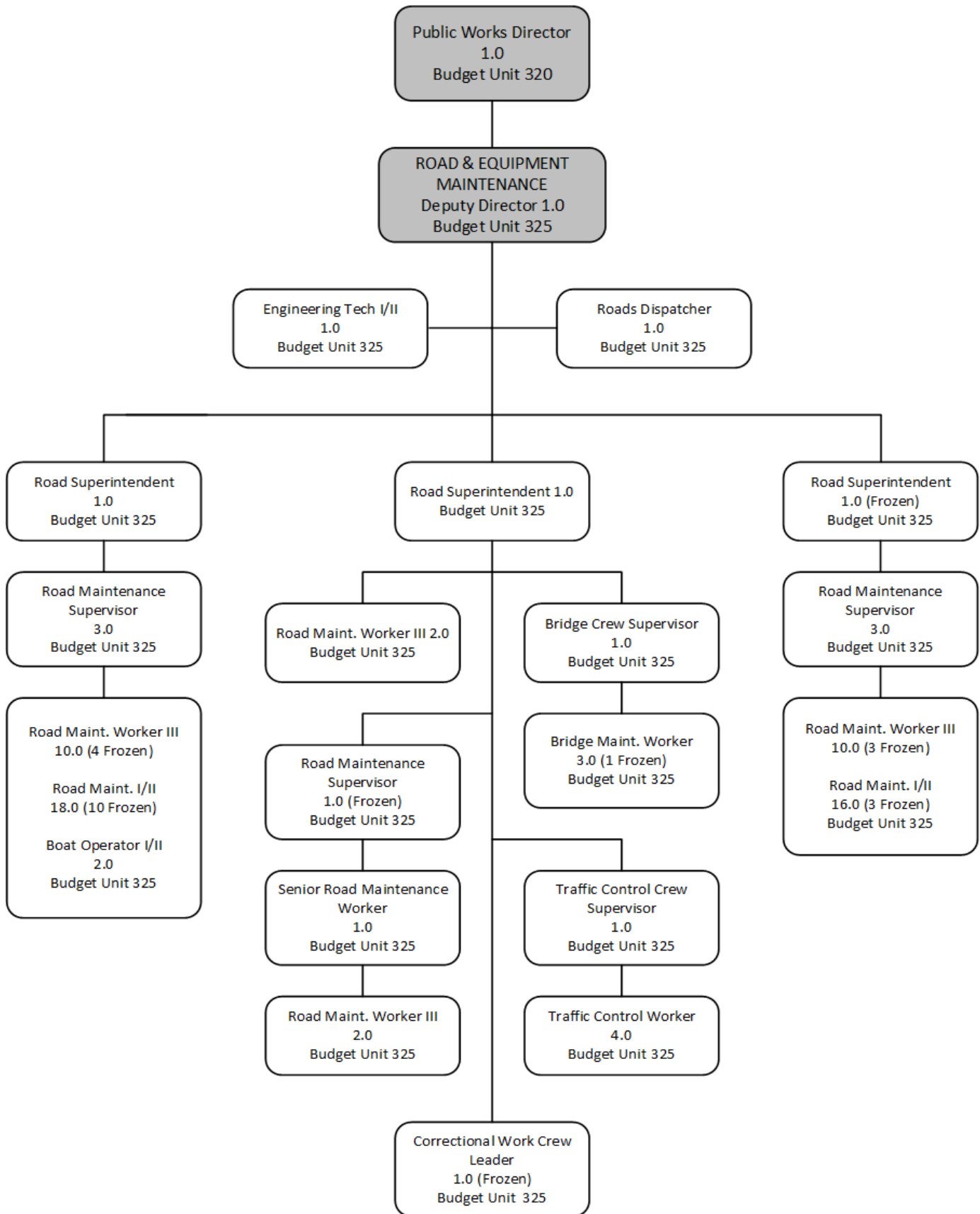
Its long term strategic goals are to improve and maintain the transportation, recreational, and facility structures Humboldt County citizens use and enjoy in their daily lives. Public Works strive to do this in a fiscally and environmentally responsible manner taking into account the diverse characteristics of our population, exquisite natural environment and relative geographic isolation.

Public Works Summary

Organizational Chart:







**Aviation
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	2,589,385	2,343,674	1,992,452	2,379,470	2,232,470	240,018
Use of Money and Property	272	245	20	0	0	(20)
Other Governmental Agencies	2,521,773	517,368	3,316,441	4,252,812	4,252,812	936,371
Charges for Current Services	16,528	3,448	0	0	0	0
Other Revenues	754,591	122,358	702,939	189,794	436,294	(266,645)
General Fund Contribution	0	15,000	16,116	817,023	0	(16,116)
Not Applicable	5,051	2,035	0	0	0	0
Total Revenues	5,887,600	3,004,128	6,027,968	7,639,099	6,921,576	893,608
Expenditures						
Salaries & Employee Benefits	895,667	888,713	897,311	1,394,247	894,247	(3,064)
Services and Supplies	1,480,609	1,524,277	1,260,199	1,451,646	1,124,946	(135,253)
Other Charges	1,947,205	2,348,024	1,532,744	1,654,670	1,628,682	95,938
Fixed Assets	3,562,282	344,052	2,401,004	3,375,079	3,299,579	898,575
Intrafund Transfers	(107,699)	(92,505)	(113,400)	(25,878)	(25,878)	87,522
Total Expenditures	7,778,064	5,012,561	5,977,858	7,849,764	6,921,576	943,718
Net Revenues (Expenditures)	(1,890,464)	(2,008,433)	50,110	(210,665)	0	(50,110)
Additional Funding Support						
3530 IGS-Airport Enterprise Fund	1,765,184	2,171,063	(50,110)	210,665	0	50,110
3539 Aviation Capital Projects	125,280	(162,630)	0	0	0	0
Total Additional Funding Support	1,890,464	2,008,433	(50,110)	210,665	0	50,110
Staffing Positions						
Allocated Positions	19.00	19.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	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).

Recommended Budget

The recommended budget for Aviation is \$6,921,576, an increase of \$943,718 or 16 percent from FY 2015-16. This change is primarily due to increased fixed assets.

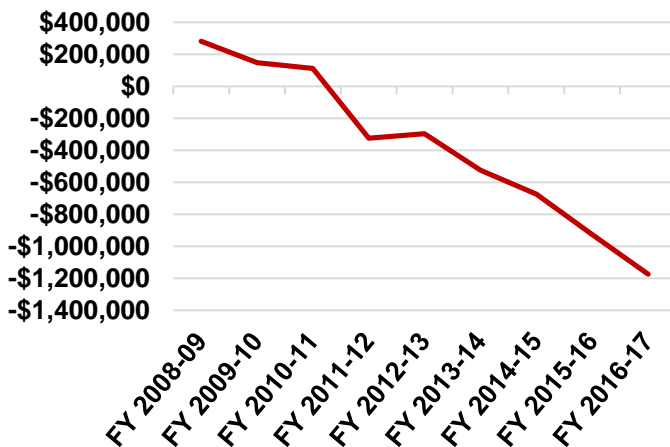
The FY 2015-16 budget included a structural gap of \$500,000 which was covered with a one-time internal loan from Motor Pool. The full loan amount is not anticipated to be used in FY 2015-16 and \$246,500 has been rolled forward to cover FY 2016-17.

Aviation operating costs have exceeded income for the last eight fiscal years. From FY 2008-09 to 2014-15 the Aviation Enterprise Fund (3530)

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balance has gone from positive \$280,752 to negative (\$674,128). The negative balance combined with the FY 2015-16 Motor Pool loan of \$500,000 will result in an estimated negative balance of (\$1,174,128) in the Aviation Enterprise Fund at the end of FY 2016-17. The graph below shows the decline in fund balance over the eight year period.

Aviation Enterprise Fund Balance



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.

Funding of \$3,299,579 is recommended for fixed assets; additional detail on projects and equipment is available in the Capital Expenditures table.

Additional Funding Requests

Aviation submitted five additional funding requests totaling \$817,023. Requests are prioritized and outlined as follows:

1. A request for \$370,823 to cover deficit in Aviation budget for FY 2016-17. This request would maintain current services and staffing levels.
2. A request for \$140,000 to fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security. A Measure Z request for the same item was submitted and recommended for funding. Additional detail is available in the Public Works Measure Z section.
3. A request for \$15,500 to fund the purchase and installation of an automated self-serve fueling unit at ACV to help relieve fueling duties made difficult by a staffing shortage.
4. A request for \$250,000 to fund Federal Aviation Administration (FAA) mandated Aircraft Rescue and Fire Fighting (ARFF) services required for commercial service at ACV.
5. A request for \$40,700 to fund FAA mandated ARFF training and equipment.

All of the requests support the Board’s Strategic Framework, Priorities for New Initiatives by providing and maintaining county infrastructure and creating opportunities for improved safety.

The Board of Supervisors’ recommended full funding of \$140,000 for mandated law enforcement at ACV through Measure Z Funding. See the Public Works Measure Z section for more details. The remaining additional funding requests are not recommended at this time. Although the requests have merit they are not recommended because they

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did not achieve a priority level that allowed them to be funded based on available financial resources.

Recommended Personnel Allocation

For Aviation the recommended personnel allocation for FY 2016-17 is 19.00 FTE; of these 8.00 FTE are unfunded and frozen an increase of 1.0 FTE from the previous fiscal year. The airport manager position which was vacated in October 2013 will remain frozen and unfunded in FY 2016-17. This is the fourth year that the following positions will be unfunded: One groundskeeper, two airport service workers and three building maintenance custodians. The facility maintenance mechanic position will be unfunded for FY 2016-17 with maintenance services provided by the Facility Management budget unit (162).

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's purpose conforms to 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 Aviation Division is mandated by the Transportation Security Administration (TSA) to provide security services at the CRCHC Airport. While it costs \$33 per hour to provide security services through the Sheriff's Office, TSA only reimburses \$20 per hour and not all hours are eligible. This partially-funded mandate creates a hardship in the Aviation budget. In FY 2016-17, Measure Z will provide the Aviation Division \$140,000 to decrease the impact of the TSA revenue shortfall.

The recommended budget for the CRCHC Airport is \$3,089,966, an increase of \$161,410 or five percent from FY 2015-16. This change is primarily due to an increase in A-87 costs and funding request

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of \$160,000 for fixed assets. Additional detail on projects and equipment is available in the Capital Expenditures table. All 19 positions are allocated to this budget unit.

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 recommended budget for the Murray Field Airport is \$138,852 a decrease of \$44,826 or 24 percent, from FY 2015-16. This change is primarily due to a reduction in insurance costs and expense transfers. Funding of \$99,000 is recommended 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 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 recommended budget for FY 2016-17 is \$71,342 a decrease of \$59,886 or 46 percent from FY 2015-16. Completed tree removal projects have reduced expense transfers. This budget unit has no positions allocated to it.

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 2016-17. 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 recommended budget for the Garberville Airport is \$59,820 a decrease of \$10,841 or 15 percent from FY 2015-16. This change primarily due to a reduction in expense transfers. 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 recommended budget for FY 2016-17 is \$5,255 a decrease of \$2,113 or 28 percent from FY 2015-16. This change is primarily due to a reduction in expense transfers. 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

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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 recommended budget for FY 2016-17 is \$3,529 a decrease of \$27,761 or 88 percent from FY 2015-16. This change is primarily due to fixed asset purchases of safety equipment in the prior year. This budget unit has no positions allocated to it.

3539 170 Aviation Capital Projects

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

and PFC program. The following projects are included in the FY 2016-17 budget:

- ACV: Pavement Maintenance Management Plan
- Garberville: Design Runway 18/36 & Taxiway Rehabilitation
- Garberville: Construct Ramp Rehabilitation & Expansion

The recommended budget for Aviation Capital Projects is \$3,552,812, an increase of \$930,235 or 35 percent from FY 2015-16. This change is primarily due to the Garberville Ramp Rehabilitation & Expansion project. This budget unit has no positions allocated to it.



1100 - General Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,649,642	1,521,547	2,191,250	10,577,500	10,577,500	8,386,250
Charges for Current Services	119,904	135,111	88,262	113,262	113,262	25,000
Other Revenues	439,144	2,009,857	3,136,460	6,774,450	5,606,950	2,470,490
Total Revenues	2,208,690	3,666,515	5,415,972	17,465,212	16,297,712	10,881,740
Expenditures						
Salaries & Employee Benefits	1,494,772	1,496,761	1,576,247	2,033,654	1,866,654	290,407
Services and Supplies	457,665	449,059	568,161	845,796	470,796	(97,365)
Other Charges	130,047	292,639	241,420	179,022	179,022	(62,398)
Fixed Assets	2,178,524	3,635,951	5,172,603	17,091,250	16,123,750	10,951,147
Intrafund Transfers	(383,286)	(260,317)	(248,950)	(353,030)	(353,030)	(104,080)
Total Expenditures	3,877,722	5,614,093	7,309,481	19,796,692	18,287,192	10,977,711
Net Revenues (Expenditures)	(1,669,032)	(1,947,578)	(1,893,509)	(2,331,480)	(1,989,480)	(95,971)
Additional Funding Support						
1100 General Fund	1,669,032	1,947,578	1,893,509	2,331,480	1,989,480	95,971
Total Additional Funding Support	1,669,032	1,947,578	1,893,509	2,331,480	1,989,480	95,971
Staffing Positions						
Allocated Positions	44.00	44.00	45.00	48.00	46.00	1.00
Temporary (FTE)	0.10	0.10	0.10	0.00	0.00	(0.10)
Total Staffing	44.10	44.10	45.10	48.00	46.00	0.90

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).

The recommended budget for Facility Management is \$18,287,192, an increase of \$10,977,711 from FY 2015-16. The increase is primarily due to new capital projects. The General Fund contribution for Facility Management is \$1,989,480, which represents a \$95,971 increase from FY 2015-16. This change is primarily due to negotiated salary increases and higher insurance costs. Funding of \$16,123,750 is recommended for fixed assets; additional detail on projects and equipment is available in the Capital Expenditures table.

Additional Funding Requests

Recommended Budget

Facility Management

Facility Management submitted nine additional funding requests totaling \$1,249,500. Requests are prioritized and outlined as follows:

1. A request for \$300,000 to assess, delineate and prioritize current state and federal Americans with Disabilities Act (ADA) improvement projects by reevaluating the county ADA compliance program lists and identifying the full scope of work required for each location.
2. A request in the amount of \$300,000 for health and safety improvements subsequent to a fire at the Arcata Veteran's Memorial Building owned by the county.
3. An on-going funding request for \$142,000 to fund and unfreeze two facility maintenance mechanic positions to address the daily maintenance needs and demands of aging county facilities.
4. A request for \$200,000 to fund an update to the 2008 Facilities Master Plan and identify ways to take strategic action on various recommendations.
5. An additional on-going funding request for \$25,000 to provide funding to pay for facilities maintenance mechanics to be on-call weekdays after hours.
6. A request for \$67,500 to provide for the installation of new heating, ventilation, and air conditioning (HVAC) equipment to service the heating and cooling needs of the Regional Facility.
7. A request for \$100,000 to fund hazardous materials survey work and clean-up when encountered during routine facility maintenance activities.
8. A request for \$65,000 to provide for the installation of stand-alone HVAC controls

for courthouse third, fourth and fifth floors to be added to the Building Management System providing more oversight and energy saving options.

9. A request for \$50,000 to provide additional court space to prevent further costs related to court expansion.

One of the additional funding requests is recommend at this time. \$50,000 is recommended to provide additional court space to prevent further costs related to court expansion

Although all the remaining requests have merit they are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on available financial resources.

Recommended Personnel Allocation

For Facility Management the recommended personnel allocation for FY 2016-17 is 46.0 FTE with two of these positions remaining frozen and unfunded. This is a reduction of one frozen position from the previous fiscal year. This represents an increase of 1.0 FTE for a construction projects manager position in FY 2016-17. This also represents unfreezing a maintenance mechanic position that is being moved from and funded by the Aviation Division.

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

Facility Management

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 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 recommended budget for Facility Management is \$2,052,425, an increase of \$70,862 from FY 2015-16. All positions are allocated to this budget unit.

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.

The recommended budget for Capital Projects is \$16,234,767, or a \$10,906,849 increase from FY 2015-16. The increase is due to the inclusion of several new projects including replacing the Public Defender building, new Corrections Resource Center facility, completion of the Veteran's Seismic project and construction of the Juvenile Hall replacement project. There are no positions allocated to this budget unit.

Fleet Services

Fleet Management Services FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	1,587,890	1,604,692	1,627,000	1,265,000	1,265,000	(362,000)
Use of Money and Property	30,236	38,059	35,000	38,000	38,000	3,000
Charges for Current Services	4,927,403	4,333,872	4,144,102	3,905,000	3,905,000	(239,102)
Other Revenues	0	41,764	35,009	44,170	44,170	9,161
Total Revenues	6,545,529	6,018,387	5,841,111	5,252,170	5,252,170	(588,941)
Expenditures						
Salaries & Employee Benefits	1,118,388	1,204,867	1,539,821	1,539,622	1,539,622	(199)
Services and Supplies	2,978,686	2,568,777	2,986,195	2,766,549	2,766,549	(219,646)
Other Charges	1,654,757	1,721,938	903,456	689,271	689,271	(214,185)
Fixed Assets	1,544,442	1,339,469	1,401,000	898,500	898,500	(502,500)
Intrafund Transfers	(160,419)	(174,402)	(185,000)	(200,000)	(200,000)	(15,000)
Total Expenditures	7,135,854	6,660,649	6,645,472	5,693,942	5,693,942	(951,530)
Net Revenues (Expenditures)	(590,325)	(642,262)	(804,361)	(441,772)	(441,772)	362,589
Additional Funding Support						
3500 IGS-Motor Pool	486,456	154,902	445,176	396,365	396,365	(48,811)
3540 Roads Heavy Equipment ISF	103,869	487,360	359,185	45,407	45,407	(313,778)
Total Additional Funding Support	590,325	642,262	804,361	441,772	441,772	(362,589)
Staffing Positions						
Allocated Positions	0.00	17.75	18.75	19.00	19.00	0.25
Temporary (FTE)	0.00	0.50	0.50	0.50	0.50	0.00
Total Staffing	0.00	18.25	19.25	19.50	19.50	0.25

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).

Recommended Budget

The recommended budget for Fleet Management Services is \$5,693,942, which represents a decrease of \$951,530 or 14 percent from FY 2015-16. The decrease is primarily due to lower fuel costs and less spending on equipment replacement or retrofits and no additional borrowing from other funds. The FY 2015-16 budget included a \$500,000, one-time internal loan from Motor Pool to Aviation (381) to cover a structural gap. The full loan amount was not anticipated to be used in FY 2015-16 and \$246,500 has been rolled forward for Aviation to cover FY 2016-17. Funding of \$898,500 is recommended for fixed assets; additional detail on equipment is available in the Capital Expenditures table.

Fleet Services

Recommended Personnel Allocation

For Fleet Management Services the recommended personnel allocation for FY 2016-17 is 19 FTE with no frozen positions. This represents an increase of 0.25 position due to an automotive service technician position being revised from a 0.75 FTE to a 1.0 FTE in FY 2016-17.

Program Discussion

Fleet Services manages the rolling stock of the county: 409 fleet vehicles, 120 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.” This is the last year of meeting requirements for this mandate. To meet this requirement, one ten yard dump truck will be deleted from the fleet due to lack of funds for replacement. 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.

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 \$1,000,000 for the Motor Pool and \$450,000 for Heavy Equipment. These amounts are at reduced levels from FY 2015-16 due to reduced fuel prices.

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 120 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.

The recommended budget for Equipment Maintenance is \$2,334,315, a decrease of \$552,810, or 19 percent from FY 2015-16. This is primarily due to spending less on equipment replacement or retrofits and a decrease in the fuel projection. In Equipment Maintenance the total number of positions recommended is 11.00 FTE

3500 350 Motor Pool Operating

The Motor Pool fleet currently contains 409 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 64 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. It is anticipated that the Public’s request for increased public safety services (funded by Measure Z) will increase fleet size by ten to fifteen vehicles.

The recommended budget for Motor Pool Operating is \$2,212,112, a decrease of \$76,762, or three percent from FY 2015-16. This change is primarily due to a decrease in in the projection of fuel charges for the department. In Motor Pool the total number of positions recommended is 8.0 FTE, this

Fleet Services

represents an increase of one quarter of an FTE position. This is due to the needs of the department. A revision was made in FY 2015-16 revising a 0.75 FTE automotive service technician position to a 1.0 FTE.

3500 351 Motor Pool Reserve

This budget unit collects annual depreciation which funds the purchase of new vehicles. 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.

Total expenditures for Motor Pool Reserve are recommended at \$1,147,515 a decrease of \$321,958 from FY 2015-16. This majority of this decrease is due to no loans being made to other funds in FY 2016-17.



**Land Use Summary
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	56,535	69,533	60,000	53,590	53,590	(6,410)
Charges for Current Services	584,866	602,611	651,163	667,430	667,430	16,267
Other Revenues	6,603	4,068	5,300	9,400	9,400	4,100
Total Revenues	648,004	676,212	716,463	730,420	730,420	13,957
Expenditures						
Salaries & Employee Benefits	1,172,888	1,101,830	1,204,263	1,240,567	1,240,567	36,304
Services and Supplies	75,778	98,173	257,026	161,536	161,536	(95,490)
Other Charges	384,785	324,070	526,439	492,402	492,402	(34,037)
Fixed Assets	34,148	0	0	14,000	14,000	14,000
Intrafund Transfers	(14,141)	(14,659)	(2,000)	(2,000)	(2,000)	0
Total Expenditures	1,653,458	1,509,414	1,985,728	1,906,505	1,906,505	(79,223)
Net Revenues (Expenditures)	(1,005,454)	(833,202)	(1,269,265)	(1,176,085)	(1,176,085)	93,180
Additional Funding Support						
1100 General Fund	209,783	110,143	283,009	212,031	212,031	(70,978)
1200 Roads	795,671	723,059	986,256	964,054	964,054	(22,202)
Total Additional Funding Support	1,005,454	833,202	1,269,265	1,176,085	1,176,085	(93,180)
Staffing Positions						
Allocated Positions	15.00	14.00	14.00	14.00	14.00	0.00
Temporary (FTE)	0.30	1.00	1.00	1.00	1.00	0.00
Total Staffing	15.30	15.00	15.00	15.00	15.00	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 nine 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).

Recommended Budget

Land Use

For FY 2016-17, the total recommended budget is \$1,906,505, which represents a decrease of \$79,223 from FY 2015-16. This decrease is primarily due to the partial completion of the Traffic Impact Study in FY 2015-16. Remaining funding of \$70,000 has been re-budgeted for completion of the study.

Recommended Personnel Allocation

For Land Use the total recommended personnel allocation for FY 2016-17 is 14.00 FTE. Of these, three positions remain frozen. This represents no change from the prior year.

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 facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes and shopping

centers with roads, drainage and associated improvements.

The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable county policies and codes as well as state and federal requirements; to ensure that improvements to county maintained facilities are constructed to meet applicable county policies and codes as well as state and federal requirements; and that county maintained facilities are not adversely impacted by development.

The recommended budget is \$663,577, a decrease of \$24,275 or three percent from FY 2015-16. The General Fund contribution is \$196,177, a decrease of \$53,762 from FY 2015-16. This decrease in General Fund contribution is primarily due to professional services for the Traffic Impact fee in FY 2015-16. The total number of positions in this budget unit is 5.0 FTE; one position will remain unfunded and frozen.

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 recommended budget is \$92,284, a decrease of \$12,536 or 12 percent from FY 2015-16. This is primarily due to one-time funding for the purchase of Map Checking software. This budget unit has no positions allocated to it.

Land Use

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 recommended budget is \$1,150,644, a decrease of \$42,412, or three percent from FY 2015-16. This decrease is due to a lower allocation for right of way acquisition, professional services, computer software and out of county travel. The total number of positions in this budget unit 9.00 FTE; two of the positions will remain unfunded and frozen.



Natural Resources (1720 289)

Thomas K. Mattson
Public Works Director

1720 - North Coast Resource Partnership Fund FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	7,780,326	2,510,398	12,753,266	22,629,867	22,629,867	9,876,601
Charges for Current Services	2,721	6,870	20,000	10,000	10,000	(10,000)
Total Revenues	7,783,047	2,517,268	12,773,266	22,639,867	22,639,867	9,866,601
Expenditures						
Salaries & Employee Benefits	356,253	344,508	360,310	384,933	384,933	24,623
Services and Supplies	315,527	401,520	899,891	1,435,920	1,435,920	536,029
Other Charges	7,134,450	2,187,577	11,513,065	20,827,514	20,827,514	9,314,449
Fixed Assets	3,202	0	0	0	0	0
Intrafund Transfers	(1,034)	(1,793)	0	(8,500)	(8,500)	(8,500)
Total Expenditures	7,808,398	2,931,812	12,773,266	22,639,867	22,639,867	9,866,601
Net Revenues (Expenditures)	(25,351)	(414,544)	0	0	0	0
Additional Funding Support						
1100 General Fund	25,351	414,544	0	0	0	0
1720 NORTHCOAST RESOURCE PARTNERSI	0	0	0	0	0	0
Total Additional Funding Support	25,351	414,544	0	0	0	0
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	2.00	1.00	1.00	1.00	1.00	0.00
Total Staffing	6.00	5.00	5.00	5.00	5.00	0.00

Purpose

The purpose of the Natural Resources Planning Division is to implement programs for integrated water resource management and natural hazard mitigation. This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by providing for and maintaining infrastructure, and building interjurisdictional and regional cooperation.

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 administrating 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.

Recommended Budget

The recommended budget is \$22,639,867, which represents a \$9,866,601 increase from FY 2015-16. Salaries and benefits expenditures are higher by seven percent. This change is primarily due to negotiated salary increases and higher insurance costs. Service and supplies expenditures increased by 60 percent primarily due to professional services necessary for the new disadvantaged communities outreach and involvement program grant. The new Proposition 84 Round three grant increased the other charges category by 82 percent. Work for other divisions is expected to increase due to

Natural Resources (1720 289)

involvement with the Elk River Watershed Stewardship Program.

Recommended Personnel Allocation

The number of positions recommended for FY 2016-17 is 4.0 FTE. This represents no change from the prior year.

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 2015-16, the grant for Proposition 50 implementation projects was closed out, and effort began on the new Proposition 84 drought-round grant (\$8.7 million for 11 projects). In addition, the division continued work on the Proposition 84 Rounds one and two projects, and on the North Coast Integrated Regional Plan related to water and energy resources and sustainable communities.

The FY 2016-17 budget includes a total of four Proposition 84 implementation project grants (\$21 million) which will support 67 infrastructure and restoration projects within the seven-county North Coast Resource Partnership service area. In addition, the FY 2016-17 budget includes a new grant to provide planning and technical assistance for 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. 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.

In FY 2016-17, the division will continue to administer the Humboldt County Title III Small Grant Program which conveys federal funds to assist residential communities to become (or maintain their status) as recognized Firewise Communities/USA sites, and to support actions to prevent home ignitions from wildfire.

In FY 2016-17 the Natural Resources Division was moved from 1100 (General Fund) to 1720 (North Coast Resource Partnership Fund). This is due primarily due to the large dollar value of grants and dedicated funding sources in this budget unit. It was determined a better way to track the costs of the program and reimbursement received, would be to create a special revenue fund. Most monies in this fund are passed through to other agencies and this will support revenue and expense tracking and ensure that all costs are recovered.

**Parks and Trails Summary
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	2	0	0	0	0
Licenses and Permits	187	98	150	450	450	300
Use of Money and Property	4,382	4,785	0	250	250	250
Other Governmental Agencies	228,075	119,057	1,462,200	1,111,200	1,111,200	(351,000)
Charges for Current Services	381,983	422,777	405,680	487,000	487,000	81,320
Other Revenues	87,520	118,931	347,273	292,699	292,699	(54,574)
Total Revenues	702,147	665,650	2,215,303	1,891,599	1,891,599	(323,704)
Expenditures						
Salaries & Employee Benefits	408,215	433,269	469,439	488,132	488,132	18,693
Services and Supplies	209,582	274,715	370,500	425,024	411,524	41,024
Other Charges	362,512	212,634	132,346	149,185	140,685	8,339
Fixed Assets	64,211	200,785	1,567,486	1,140,000	1,140,000	(427,486)
Intrafund Transfers	(102,342)	(116,586)	(50,000)	0	0	50,000
Total Expenditures	942,178	1,004,817	2,489,771	2,202,341	2,180,341	(309,430)
Net Revenues (Expenditures)	(240,031)	(339,167)	(274,468)	(310,742)	(288,742)	(14,274)
Additional Funding Support						
1100 General Fund	191,717	273,889	274,468	310,742	288,742	14,274
1150 General E-Transportation Serv	48,314	79,197	0	0	0	0
1710 Forest Resources and Recreatio	0	(13,919)	0	0	0	0
Total Additional Funding Support	240,031	339,167	274,468	310,742	288,742	14,274
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.10	1.50	1.50	1.50	1.50	0.00
Total Staffing	7.10	7.50	7.50	7.50	7.50	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 pave bike paths, 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 through fee revenue (camping and day-use fees) and the county General Fund. Four parks have day-use fees and five parks have campgrounds with associated fees. Historically the baseline budget for Bicycles & Trailways has been funded through the Transportation Development Act (TDA); however in FY 2016-17 TDA funds are fully utilized for transit needs and therefore not available for this budget unit. Capital improvement and enhancement projects depend on funding through federal or state grants or Quimby Act fees.

Parks & Trails

Recommended Budget

For FY 2016-17, the total recommended budget for Parks & Trails is \$2,180,341, a decrease of \$309,430 from FY 2015-16. This decrease is primarily due to reduced funding for trail maintenance and partial completion of grant-funded projects. Projected fee revenue for Parks is based on anticipated increases for camping and day-use fee rates. The recommended General Fund contribution for Parks is \$288,742, which represents an increase of \$14,274 from FY 2015-16. This change represents the division's pro-rated share of the growth in discretionary revenue. Funding of \$1,140,000 is recommended for fixed assets; additional detail on projects is available in the Capital Expenditures table.

Additional Funding Requests

Parks & Trails submitted one additional funding request totaling \$22,000, to address equipment replacement, hazard tree treatments, sand removal at beach parking lots, and additional staff time to develop options for more sustainable funding as well as to pursue grant opportunities. The requested allocation would enable the division to maintain current service levels while continuing to pursue long-term budget solutions.

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

Recommended Personnel Allocation

For Parks & Trails the total recommended personnel allocation for FY 2016-17 is 6.0 FTE with no positions frozen. This represents no change from the prior year.

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, Margerite 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

Parks & Trails

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 four years. Urgent projects include the water system at Big Lagoon Park and several restroom roofs and doors.

In July 2015, the Parks Division discontinued operation and maintenance of the state-owned Luffenholtz beach access property near Trinidad as a cost-savings measure.

This budget unit funds work on county parks and recreational areas. The recommended budget is \$924,572, an increase of \$132,111 or 16 percent from FY 2015-16. The change reflects an increase in camping and day-use fees and transfers from three trust funds. The recommended budget includes an allocation of \$72,380 from the Deferred Maintenance trust fund to address deferred Park facility maintenance. Funds from two Park trust funds (intended for equipment upgrades and shower improvements) are being used for operational expenses. Utilization of the Deferred Maintenance and Park trust funds avoids park closures for FY 2016-17. All positions are allocated to this budget unit.

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 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, the proposed Annie & Mary Trail between Arcata and Blue Lake and replacement of the Hammond Bridge are included in this budget unit.

The recommended budget for FY 2016-17 is \$1,197,554, a decrease of \$405,756, or 25 percent from FY 2015-16. This decrease is due primarily to the expenditure of grant funds for Humboldt Bay Trail design and permitting, and the loss of Transportation Development Act (TDA) funding which reduces the level of trail maintenance and development in FY 2016-17. 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.

Parks & Trails

This budget unit funds development and management of the McKay Community Forest. The recommended budget is \$58,215. The budget includes a \$58,215 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. 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.



1200 - Roads Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Taxes	3,066,858	3,002,540	2,611,400	2,621,400	2,621,400	10,000
Operating Revenue & Contributn	0	552	0	0	0	0
Use of Money and Property	21,357	32,309	10,000	15,000	15,000	5,000
Other Governmental Agencies	13,850,009	15,411,160	17,936,875	15,298,189	15,298,189	(2,638,686)
Charges for Current Services	2,365,372	1,217,481	2,341,898	1,259,537	1,259,537	(1,082,361)
Other Revenues	1,062,411	46,536	92,236	47,850	47,850	(44,386)
Total Revenues	20,366,007	19,710,578	22,992,409	19,241,976	19,241,976	(3,750,433)
Expenditures						
Capital Contracts	5,301,844	3,935,204	8,174,184	799,426	799,426	(7,374,758)
Salaries & Employee Benefits	6,992,613	7,043,645	7,273,197	7,507,461	7,457,461	184,264
Services and Supplies	5,824,646	6,145,088	9,448,926	15,893,856	13,813,856	4,364,930
Other Charges	552,389	799,246	1,131,135	1,100,343	550,343	(580,792)
Fixed Assets	64,832	47,219	60,000	46,000	46,000	(14,000)
Total Expenditures	18,736,324	17,970,402	26,087,442	25,347,086	22,667,086	(3,420,356)
Net Revenues (Expenditures)	1,629,683	1,740,176	(3,095,033)	(6,105,110)	(3,425,110)	(330,077)
Additional Funding Support						
1200 Roads	(1,629,683)	(1,740,176)	3,095,033	6,105,110	3,425,110	330,077
Total Additional Funding Support	(1,629,683)	(1,740,176)	3,095,033	6,105,110	3,425,110	330,077
Staffing Positions						
Allocated Positions	110.00	119.00	110.00	110.00	110.00	0.00
Temporary (FTE)	4.50	3.00	5.00	8.00	5.00	0.00
Total Staffing	114.50	122.00	115.00	118.00	115.00	0.00

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.

Recommended Budget

For FY 2016-17, the total recommended budget is \$22,667,086, which represents a decrease of \$3,420,356 or 13 percent from FY 2015-16. Funds for projects have been reduced due to projects

Roads

completed in FY 2015-16. Projects are budgeted in services and supplies and then moved to capital contracts when construction contracts are awarded. The requested budget uses \$3,360,110 in fund balance, an increase of \$265,077 from FY 2015-16.

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 2016-17 to maintain current expenditure levels. In an effort to cut down on operational expenses, the Public Works Department is proposing that additional positions be frozen in FY 2016-17 when these are vacated unless the position is absolutely essential to the operation of the division.

Recommended Personnel Allocation

For Roads the total recommended allocation for FY 2016-17 is 110.0 FTE positions with 26.0 FTE positions frozen and unfunded. This is an increase of two frozen positions from last year. The additional positions became vacant in FY 2015-16 and are being unfunded in an effort to reduce operating costs and align expenditures with revenues. The Road Dispatcher position is being reallocated from Roads Business (320) to Roads Maintenance division (325) in FY 2016-17.

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 recommended budget for FY 2016-17 is \$1,201,125, an increase of \$28,257 from FY 2015-16. A total of 10.0 FTE positions are recommended, with no frozen positions. This represents a decrease of one position. The Dispatcher position is being allocated to Roads Maintenance (325) beginning FY 2016-17.

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

Roads

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 recommended budget is \$10,447,646, a decrease of \$1,099,144 or 10 percent from the FY 2015-16 budget. This decrease is due to fewer road construction projects. Funding of \$8,808,200 is recommended for fixed assets. This represents \$8,782,200 recommended for road construction projects and \$26,000 recommended for equipment; additional detail on the projects and equipment is available in the Capital Expenditures table.

For Roads Engineering the recommended personnel allocation for FY 2016-17 is 13.0 FTE, with two positions remaining frozen and unfunded. This represents 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 beginning FY 2016-17 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 recommended budget is \$9,288,354, a decrease of \$852,039 or eight percent from FY 2015-16. This decrease is due primarily to street resurfacing projects. Funding of \$20,000 is recommended for equipment; additional detail on equipment is available in the Capital Expenditures table.

For Roads Maintenance the recommended personnel allocation for FY 2016-17 is 84.0 FTE. The allocation includes 24 positions being frozen and unfunded. This represents an increase of four frozen positions and an overall increase of 1.0 FTE from the prior year. The Roads Dispatcher position is moving from Roads Administration (320) into the Roads Maintenance (325) budget unit in FY 2016-17. These changes are due to reduced funding being available for maintenance and to provide for better alignment of duties in dispatch.

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 recommended budget is \$479,961, an increase of \$27,548 or six percent from FY 2015-16. This change is primarily due to higher A-87 charges and salary and benefit increases. For Roads Natural Resources the recommended personnel allocation for FY 2016-17 is 3.0 FTE, with no frozen positions. This represents 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 decrease by \$493,379 in FY 2016-17 compared to the estimated revenue amount in FY 2015-16. It is expected that the gas

Roads

tax revenues may continue to decrease in FY 2017-18 due to the overestimation by state sources on the cost of gasoline and the volume of sales in FY 2013-14 and 2014-15.

The estimated revenue is \$8,524,940, a decrease of \$412,045 or 5 percent from FY 2015-16. This is primarily due to the anticipated decrease in gas tax revenue and Roads not expecting to receive any Transportation Development Act funds. It is anticipated that no revenues from the Secure Rural Schools Act will be reauthorized and revenues of \$410,756 will no longer be expected.

1200 990 Roads Contingency

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

The proposed budget is \$1,250,000 which is the same amount set aside in FY 2015-16. This represents six percent of the Roads budget which meets the Board policy level. It is estimated that the Roads Fund balance will be \$152,320 at the end of FY 2016-17.



Solid Waste (1100 438)

Thomas K. Mattson
Public Works Director

1100 - General Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Taxes	540,426	751,870	730,000	772,500	772,500	42,500
Charges for Current Services	195,956	360,363	250,000	329,600	329,600	79,600
Total Revenues	736,382	1,112,233	980,000	1,102,100	1,102,100	122,100
Expenditures						
Services and Supplies	536,879	535,795	568,400	572,350	572,350	3,950
Other Charges	187,250	123,382	138,980	168,810	168,810	29,830
Fixed Assets	12,251	328,577	272,620	360,940	360,940	88,320
Total Expenditures	736,380	987,754	980,000	1,102,100	1,102,100	122,100
Net Revenues (Expenditures)	2	124,479	0	0	0	0
Additional Funding Support						
1100 General Fund	(2)	(124,479)	0	0	0	0
Total Additional Funding Support	(2)	(124,479)	0	0	0	0
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.

Recommended Budget

The recommended Solid Waste budget is \$1,102,100, an increase of \$122,100 or 12 percent, from FY 2015-16. This change is primarily due to the planning and design of the building modification project at the Redway Transfer Station. Funding of \$360,940 is recommended for fixed assets; additional detail on projects and equipment is available in the Capital Expenditures table.

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.

Solid Waste (1100 438)

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 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 were no unauthorized discharges in FY 2015-16. 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 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Taxes	2,099,319	2,154,988	2,336,498	2,361,809	2,361,809	25,311
Total Revenues	2,099,319	2,154,988	2,336,498	2,361,809	2,361,809	25,311
Expenditures						
Other Charges	2,099,319	2,154,988	2,336,498	2,361,809	2,361,809	25,311
Total Expenditures	2,099,319	2,154,988	2,336,498	2,361,809	2,361,809	25,311
Net Revenues (Expenditures)	0	0	0	0	0	0
Additional Funding Support						
1150 General E-Transportation Serv	0	0	0	0	0	0
Total Additional Funding Support	0	0	0	0	0	0
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.

Recommended Budget

The recommended Transportation Services budget is \$2,361,809, an increase of \$25,311, or one percent from FY 2015-16. This represents the total estimated Humboldt County TDA allocation for FY 2016-17.

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 this year or until HCAOG-identified unmet transit needs for areas, namely, Tish Non Village and Old Arcata Road transit systems, are fulfilled. The Tish Non Village transit system started operations in July

2015 through HTA. The county applied for funding through Federal Transit Act Section 5311 last year, which provides capital and operating assistance for non-urbanized public transportation system projects, to partially fund this new route.

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 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	137,954	113,938	235,750	362,500	362,500	126,750
Charges for Current Services	16,210	51,851	43,000	41,500	41,500	(1,500)
Other Revenues	10,000	8,064	105,000	3,000	3,000	(102,000)
Total Revenues	164,164	173,853	383,750	407,000	407,000	23,250
Expenditures						
Salaries & Employee Benefits	78,788	144,371	178,856	187,001	187,001	8,145
Services and Supplies	97,204	84,279	119,558	91,348	91,348	(28,210)
Other Charges	188,890	172,127	421,781	423,432	423,432	1,651
Intrafund Transfers	(20,360)	(20,766)	(35,000)	(10,000)	(10,000)	25,000
Total Expenditures	344,522	380,011	685,195	691,781	691,781	6,586
Net Revenues (Expenditures)	(180,358)	(206,158)	(301,445)	(284,781)	(284,781)	16,664
Additional Funding Support						
1100 General Fund	180,358	206,158	301,445	284,781	284,781	(16,664)
Total Additional Funding Support	180,358	206,158	301,445	284,781	284,781	(16,664)
Staffing Positions						
Allocated Positions	1.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	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.

Recommended Budget

The recommended budget for Water Management is \$691,781 an increase of \$6,586 from FY 2015-16. General Fund contribution is \$284,781, which represents a \$16,664 decrease from FY 2015-16

adopted budget. This decrease is primarily due to one-time general fund contribution for a water rights attorney.

The Board approved funding in the amount of \$15,000 for FY 2015-16 and \$15,000 FY 2016-17 for Klamath Basin technical assistance.

Recommended Personnel Allocation

For Water Management the recommended personnel allocation for FY 2016-17 is 2.0 FTE, with no positions frozen. This represents no change from the prior year.

Program Discussion

Water Management (1100 251)

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.

Due to a design deficiency, the Redwood Creek levee is impaired by large amounts of excess sediment which deposit annually and reduce levee capacity. Staff continues to work with stakeholders to pursue a long-term, permanent solution for the levee system and also restoration of the Redwood Creek estuary which was impacted by levee construction. Proposed short-term work to increase levee capacity by removing sediment and performing vegetation treatments has been stalled in the permitting process since 2010.

The division provides inspection and maintenance activities at the Sandy Prairie and Mad River levee systems. These systems require periodic structural repairs and vegetation removal but no sediment removal.

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. In FY 2015-16, the division completed a geotechnical and hydraulic study of the Jacobs Avenue levee as a collaborative project with DWR, City of Eureka, Caltrans, and the affected landowners.

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. In FY 2015-16, 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. This working group will support the formation of a Groundwater Sustainability Agency for the Eel River Valley groundwater basin as required by state law.

In FY 2015-16, the division worked with a steering committee for the proposed Elk River Watershed Stewardship Program. The purpose of this program is to support planning and implementation of community-supported projects and actions to improve watershed conditions. The division was successful in applying for a grant from the State Water Resources Control Board to fund this program in FY 2016-17 and FY 2017-18.

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.

In FY 2015-16, the U.S. Fish & Wildlife Service provided funding for county staff to provide technical assistance in the amount of \$15,000 on Klamath and Trinity River issues. This funding will continue in FY 2016-17.

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 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	22,768	50,000	50,000	27,232
Services and Supplies	0	0	1,147,777	2,287,000	1,157,000	9,223
Other Charges	0	0	486,938	490,000	450,000	(36,938)
Fixed Assets	0	0	0	300,000	0	0
Total Expenditures	0	0	1,657,483	3,127,000	1,657,000	(483)
Net Revenues (Expenditures)	0	0	(1,657,483)	(3,127,000)	(1,657,000)	483
Additional Funding Support						
1100 General Fund	0	0	0	3,127,000	1,657,000	1,657,000
Total Additional Funding Support	0	0	0	3,127,000	1,657,000	1,657,000
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.

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.

Recommended Budget

The recommended budget for Public Works Measure Z for FY 2016-17 totals \$1,657,000. This is a decrease of \$483 from FY 2015-16.

Recommended Personnel Allocation

There are no position allocations for the Public Works Measure Z budget unit.

Program Discussion

Public Works Measure Z funding requests ensure the needs of public safety and essential services are most effectively met. Public Works submitted six Measure Z Funding requests for FY 2016-17. These funding requests and recommendations are detailed as follows:

1. \$2,500,000 to provide funding for chip sealing, slurry sealing and preparing roads for future sealing prevent pavement failures and insure safer driving surfaces. The Citizens' Advisory Committee recommended funding for this request. Funding of \$1,500,000 is contained in the

- Public Works Measure Z budget. This is a reduction from the amount requested of \$1,000,000, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available.
2. \$50,000 to combat illegal dumping. This would fund identification and removal of non-hazardous and hazardous waste dumped on county property. A portion would also go to public outreach to garner community support and awareness while deterring illegal dumping activities. Illegal dumping is a serious problem that affects the health and safety of the community and environment. The Citizens' Advisory Committee recommended funding for this request. Funding of \$10,000 is contained in the Public Works Measure Z budget. This is a reduction from the amount requested of \$40,000, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available.
 3. \$7,000 to help fund two trained and certified back up Aircraft Rescue Fire Fighters on Public Works' staff. The Board of Supervisors' recommends full funding of \$7,000 for this request.
 4. \$140,000 to help fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security. The Board of Supervisors' recommends full funding of \$140,000 for this request.
 5. \$300,000, a one-time request for improvements to the Arcata Veterans Building subsequent to fire damage. The building is owned by the county. This Measure Z request is not recommended 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.
 6. \$130,000 to install radar speed feedback signs in school zones and areas with high accident rate. This Measure Z request is not recommended 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.

