

County of Humboldt
STATE OF CALIFORNIA

PROPOSED BUDGET
FISCAL YEAR 2025-2026



Proposed By



REX BOHN
1ST DISTRICT
SUPERVISOR



MICHELLE BUSHNELL
2ND DISTRICT
SUPERVISOR



MIKE WILSON
3RD DISTRICT
SUPERVISOR



NATALIE ARROYO
4TH DISTRICT
SUPERVISOR



STEVE MADRONE
5TH DISTRICT
SUPERVISOR

Leadership

Agricultural Commissioner/Sealer of Weights & Measures
Assessor
Auditor-Controller
Dept. of Aviation Director
Dept. of Child Support Svcs. (DCSS) Director
Clerk-Recorder/Registrar of Voters
County Administrative Officer (CAO)
County Counsel
District Attorney (DA)
Health & Human Svcs. (HHS) Director
Human Resources (HR) Director
Library Services Director
Planning & Building Director
Chief Probation Officer
Public Defender
Public Works Director
Sheriff-Coroner
Treasurer-Tax Collector

Weylan Shaw
Howard LaHaie
Mychal Evenson (Interim)
Karen Clower (Acting)
Bennett Hoffman
Juan Pablo Cervantes
Elishia Hayes
Scott Miles (Interim)
Stacey Eads
Connie Beck
Zach O'Hanen
Chris Cooper
John H. Ford
Coral Sanders
Luke Brownfield
Tom Mattson
William F. Honsal III
Amy Christensen





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Humboldt
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

Table of Contents

SECTION A1 - INTRODUCTION & FINANCIAL INFORMATION	A1-1
.....	A1-1
County Governmental Structure	A1-3
Budget Schedule	A1-21
Fund Types & Structure	A1-23
Discretionary Revenue	A1-25
Budget/Financial Policies	A1-32
County Budget Formula	A1-41
Budget Schedule Flowchart	A1-42
SECTION A2 - BUDGET-IN-BRIEF	A2-1
Message from the CAO	A2-3
Strategic Plan	A2-5
County Organization Chart	A2-10
Budget Process	A2-11
Total Budget: \$629.74M	A2-12
Revenues: \$594.21M	A2-13
General Fund: \$157.89M	A2-14
General Fund Revenues: \$137.14M	A2-15
Measure Z	A2-16
Measure O	A2-17
Behavioral Health Expands Residential Services	A2-18
Humboldt County Juvenile Hall Cultivates Health	A2-19
Breaking Records, Spreading Love	A2-20
Library Access, Reimagined	A2-21
Adapting to Wildfire Risk	A2-22
Staying Involved	A2-23
County Profile	A3-1
.....	A3-1
County Profile	A3-4

Table of Contents

SECTION B - GOVERNANCE	B-1
Assessor	B-3
Auditor-Controller	B-8
Board of Supervisors	B-13
Clerk-Recorder/Registrar	B-18
Clerk-Recorder	B-22
Elections	B-25
Record Conversion	B-28
County Administrative Office	B-30
ADA Compliance	B-35
CAO Management & Budget	B-38
Communications	B-41
Economic Development	B-43
Headwaters Fund	B-46
Headwaters Revolving Loan Fund	B-48
Headwaters Comm. Investment Fund	B-49
Headwaters Liquidity Fund	B-50
Headwaters Grant Fund	B-51
Workforce Investment Board	B-52
Economic Development Promotion	B-55
Emergency Response Fund	B-57
Fish & Game Advisory Committee	B-59
Forester & Warden	B-61
Information Technology	B-62
Purchasing & Disposition	B-65
County Counsel	B-68
Human Resources	B-73
Personnel Services	B-77
Risk Management Administration	B-80
Employee Benefits	B-83
Workers Compensation	B-84
Liability	B-85
Medical Plan	B-86
Dental Plan	B-87
Unemployment	B-88
Purchased Insurance Premiums	B-89
Measure Z Administration	B-91
Measure Z	B-92
Measure Z Contribution Other	B-94
Measure Z General Purpose Revenue	B-96
Measure Z General Purpose Revenue	B-97
Measure Z Contingencies	B-98
Measure O	B-99
Measure O Contribution	B-103
Measure O General Revenue	B-104

Table of Contents

Other Funds	B-105
Certificates of Participation (COP) Payments	B-105
Contingency Reserve	B-107
Contributions to Other Funds	B-108
Criminal Justice Construction	B-110
Criminal Justice COP	B-111
Courthouse Construction	B-112
General Purpose Revenue	B-113
Treasurer-Tax Collector	B-115
Treasurer-Tax Collector	B-119
Treasury Expense	B-121
Revenue Recovery	B-122
 SECTION C - LAW & JUSTICE	 C-1
Child Support Services	C-3
Dept. of Child Support Services	C-7
Courts-County Contribution	C-9
District Attorney	C-13
District Attorney	C-17
Victim-Witness Assistance Program	C-21
Child Abuse Services Team (CAST)	C-23
District Attorney Measure Z	C-25
Civil Grand Jury	C-27
Probation	C-29
Juvenile Justice Crime Prevention Act (JJCPA)	C-33
Probation	C-35
Drug Court	C-38
Title IV-E Waiver & Resolution	C-39
Probation Realignment	C-40
Juvenile Hall	C-41
Probation Measure Z	C-44
Public Defender	C-45
Public Defender	C-49
Conflict Counsel	C-51
Public Defender Measure Z	C-52
Sheriff	C-54
Correctional Facility	C-60
Jail Medical	C-63
Inmate Welfare Fund	C-64
Sheriff Operations	C-65
Coroner/Public Administrator	C-69
Office of Emergency Services	C-71
Animal Shelter	C-73
Cal-ID/Remote Area Network	C-75
Drug Task Force	C-76
15% Prevention Program Fund	C-77
Sheriff Measure Z	C-78

Table of Contents

SECTION D - HEALTH & HUMAN SERVICES	D-1
Dept. of Health & Human Services	D-3
DHHS Administration	D-10
General Relief	D-13
DHHS Measure Z	D-15
Behavioral Health Administration	D-17
Mental Health Jail Programs	D-22
MHSA-PEI Suicide Prevention	D-23
Mental Health Services Act	D-24
Transition-Age Youth (TAY)	D-25
Sempervirens (SV) Psychiatric Crisis Stabilization Unit	D-26
Adult Outpatient Services	D-27
Children & Family Services	D-28
Behavioral Health Medication Support	D-29
Substance Use Disorder (SUD)	D-30
Healthy Moms	D-33
Opioid Settlement	D-35
Social Services Administration	D-37
Public Guardian	D-42
Child Welfare Services	D-44
Housing Outreach & Mobile Engagement (HOME)	D-46
Employment Training Division	D-48
Employment Training	D-50
Veterans Service Office	D-52
Childrens Trust Fund-CAPCC	D-53
Domestic Violence Program Trst	D-54
Temporary Assistance to Needy Families (TANF)	D-55
SB163 Wraparound Program	D-57
Foster Care	D-58
Public Health Administration	D-60
MAA/TCM Claims Administration	D-63
Emergency Medical Services	D-64
Outside Agency Support	D-65
Public Health Laboratory	D-66
Emergency Preparedness & Response	D-68
Environmental Health Consumer Protection	D-70
Hazardous Materials Program	D-72
Local Enforcement Agency	D-74
Environmental Health Land Use	D-75
Health Education	D-77
Childhood Lead Program	D-80
Tobacco Education	D-81
Women, Infants & Children Nutrition	D-82
Nutrition & Physical Activity	D-83
CARE NorCAP	D-84
Fiscal Agent	D-86
Drug-Free Community	D-87
AOD Prevention	D-88
Mental Health Services Act-PEI	D-90
HOPWA NorCAP	D-91
Family Violence Prevention	D-92
Public Health Field Nursing	D-93

Table of Contents

Oral Health	D-96
CHDP Administration	D-97
Communicable Disease Control Program	D-99
Maternal, Child & Adolescent Health	D-100
Maternal & Child Health Cal-Home Visiting Program	D-102
Clinic Services	D-104
Nurse Family Partnership (NFP)	D-106
Immunization Program	D-107
California Children's Services	D-108
SECTION E - LIBRARY & AGRICULTURE	E-1
Agricultural Commissioner	E-3
Agricultural Commissioner	E-7
Wildlife Services	E-9
Library	E-10
UC Cooperative Extension	E-16
SECTION F - PLANNING & BUILDING	F-1
Planning & Building	F-3
Building Inspection	F-7
Code Enforcement	F-9
Current Planning	F-11
Advance Planning	F-13
Local Housing Trust Fund	F-16
Community Development Block Grant	F-18
CalHome Program	F-19
HOME Program Income	F-20
SECTION G - AVIATION & PUBLIC WORKS	G-1
Aviation	G-3
CA Redwood Coast-Humboldt County Airport (ACV)	G-7
Murray Field Airport	G-12
Rohnerville Airport	G-14
Garberville Airport	G-16
Dinsmore Airport	G-18
Kneeland Airport	G-19
Aviation Capital Projects	G-20

Table of Contents

Public Works	G-22
Facility Management	G-27
Veterans Buildings	G-30
Capital Projects	G-32
Motor Pool Operations	G-34
Motor Pool Reserve	G-36
Heavy Equipment	G-37
Public Works Land Use	G-39
County Surveyor	G-42
Roads-Right of Way	G-44
Natural Resources	G-46
Brownfield Remediation	G-50
Parks & Recreation	G-51
Bicycles & Trailways Program	G-54
McKay Community Forest	G-56
Roads Administration/Business	G-58
Roads Engineering	G-60
Roads Maintenance	G-62
Roads Natural Resources	G-64
Roads - Measure O	G-66
Roads General Purpose Revenue	G-68
Solid Waste	G-69
Transportation Services	G-72
Water Management	G-73
Public Works Measure Z	G-75
 SECTION H - PERSONNEL ALLOCATIONS	 H-1
 SECTION I - CAPITAL ASSETS	 I-1
 SECTION J - APPENDICES	 J-1
Glossary	J-1
Measure Z	J-7



A1: Financial Info/About the Budget

County Governmental Structure

Introduction

The budget book is the County of Humboldt's primary policy and budget document for the year. It expresses the Board of Supervisors' strategic goals and how the county plans to meet those goals. This is done through a variety of county programs, services and activities that are carried out by departments. The annual budget provides a general overview of county operations as well as detailed, line-item information about how the county runs and serves the community.

Local Governance

The County of Humboldt was established in 1853 by the state legislature and is a political subdivision, or unit, of the state. It is also a general law county, meaning it operates by rules set by the state, as opposed to charter counties, which can create many of its own rules (following a vote of the people). The Board of Supervisors leads the county, serving as the legislative and executive body of county government and many special districts. State law requires that the Board is comprised of five full-time members elected by their respective districts. The Board: creates local laws, sets policies for county departments and special districts, adopts the annual budget and sets worker pay. The Board also hears appeals when community members disagree with Planning Commission decisions and considers amendments to General Plan which is the county's policy governing land use.

The county is responsible for providing government programs and services outside city boundaries, known as the unincorporated areas of the county. Many of the programs included in the budget book are in the areas of health, welfare and law enforcement that are mandated, regulated and funded by the state and federal governments. The Board has limited authority over the policy and administration of these programs.

The county budget also details how funding is used for local services, such as libraries, land-use planning, construction and maintenance of county roads and police protection.

There are seven incorporated cities within Humboldt County that provide services to their residents, including the county seat of Eureka. The majority of county services, including the Sheriff's Office and the jail are provided at the Humboldt County Courthouse, 825 Fifth Street in Eureka.

Board of Supervisors Meetings

The Board generally meets every Tuesday in the Board Chambers at Humboldt County Courthouse to discuss and vote on policy items. The Board's meeting schedule and agendas are posted on the Board's website at humboldt.gov.org. Video broadcasts of meetings (live and archived) are also available online.

County Governmental Structure



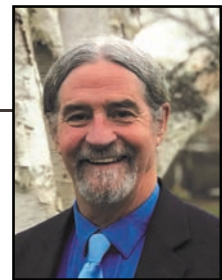
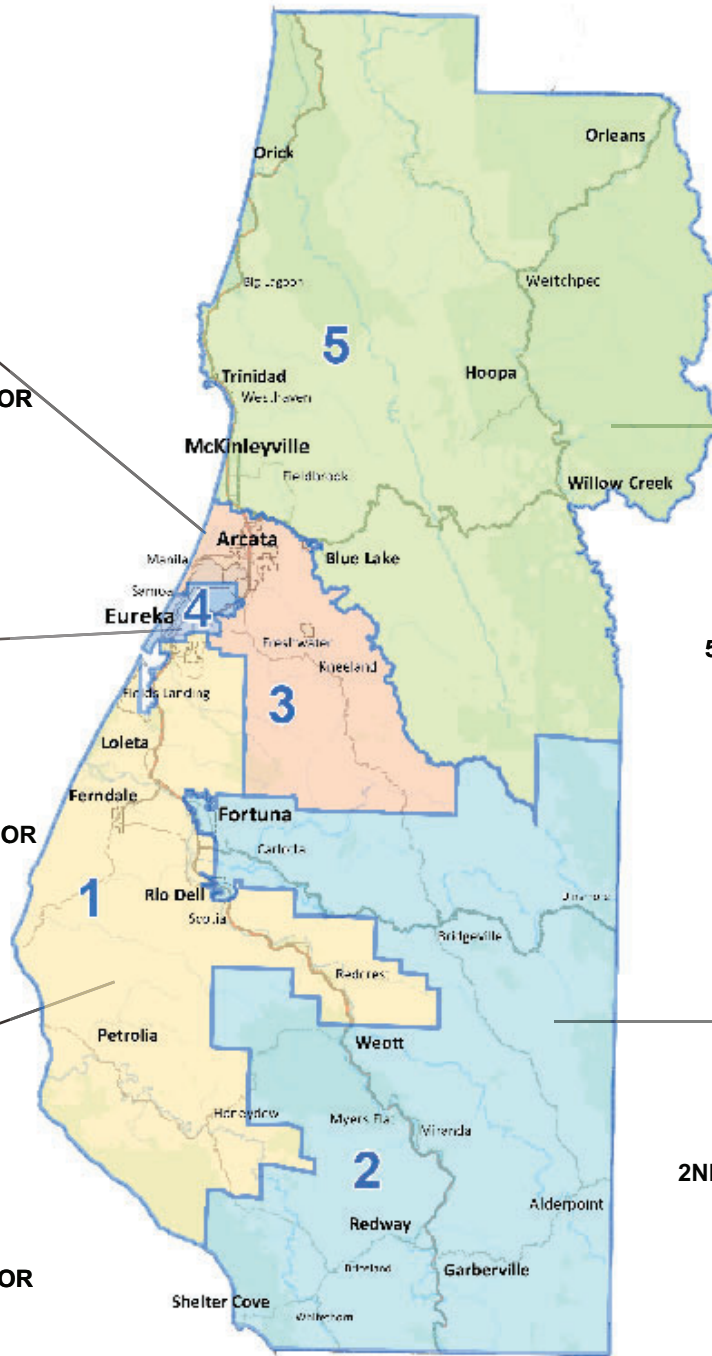
MIKE WILSON
3RD DISTRICT SUPERVISOR



NATALIE ARROYO
4TH DISTRICT SUPERVISOR



REX BOHN
1ST DISTRICT SUPERVISOR



STEVE MADRONE
5TH DISTRICT SUPERVISOR



MICHELLE BUSHNELL
2ND DISTRICT SUPERVISOR

County Governmental Structure

Organizational Structure

The county budget is grouped into six main areas, representing general categories of service provided to Humboldt County residents:

- Governance
- Law & Justice
- Health & Human Services
- Library & Agriculture
- Planning & Building
- Public Works & Aviation

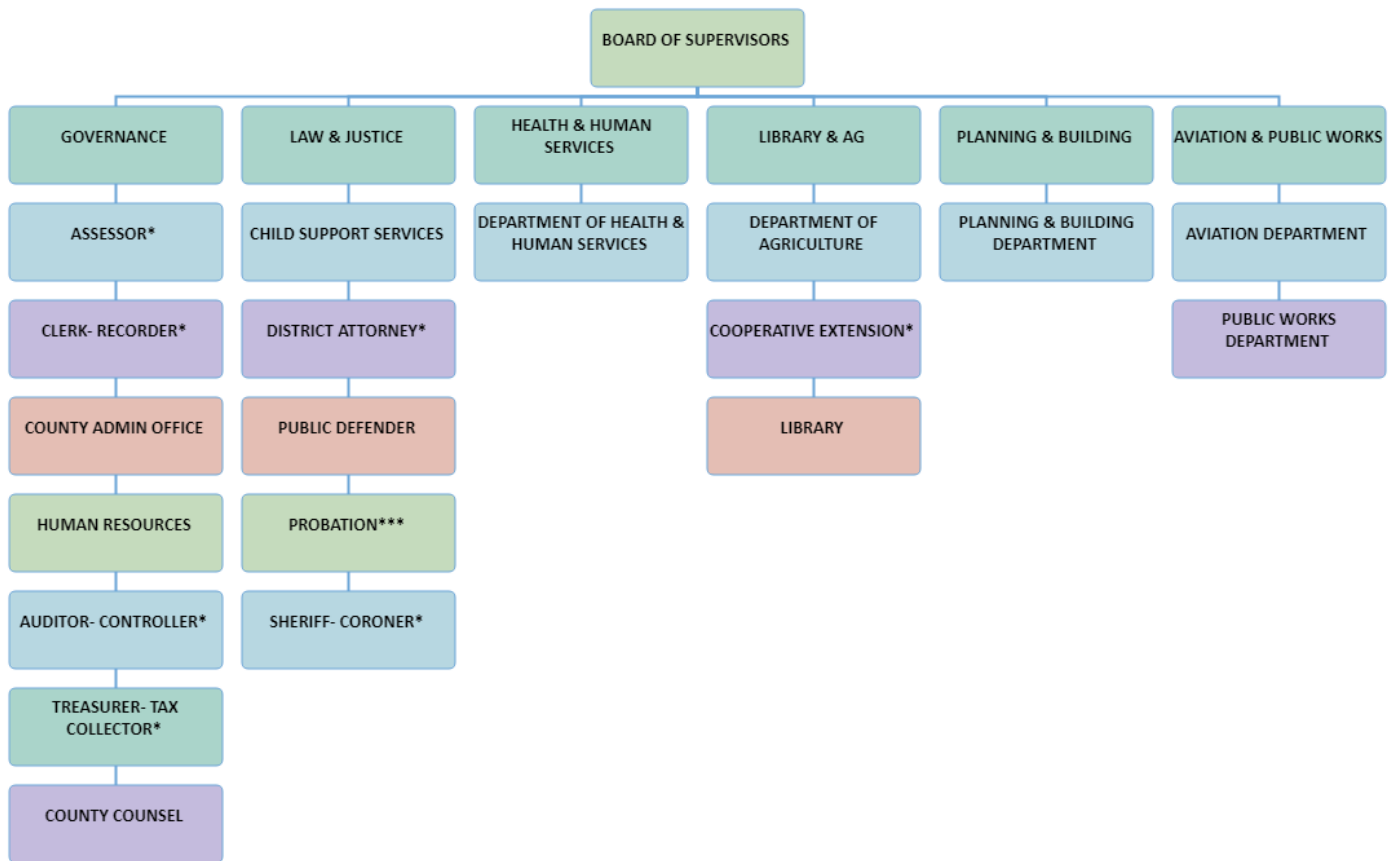
These service areas include 20 separate departments. You can find more information about each service area, and the departments and programs involved in each, in those sections of this book.

Six departments are led by officials elected by residents to serve 4-year terms:

- Assessor
- Auditor-Controller
- Clerk-Recorder
- District Attorney
- Sheriff-Coroner
- Treasurer-Tax Collector

The remaining officials/department heads are appointed by either the Board or other agencies as outlined in state law.

County Governmental Structure



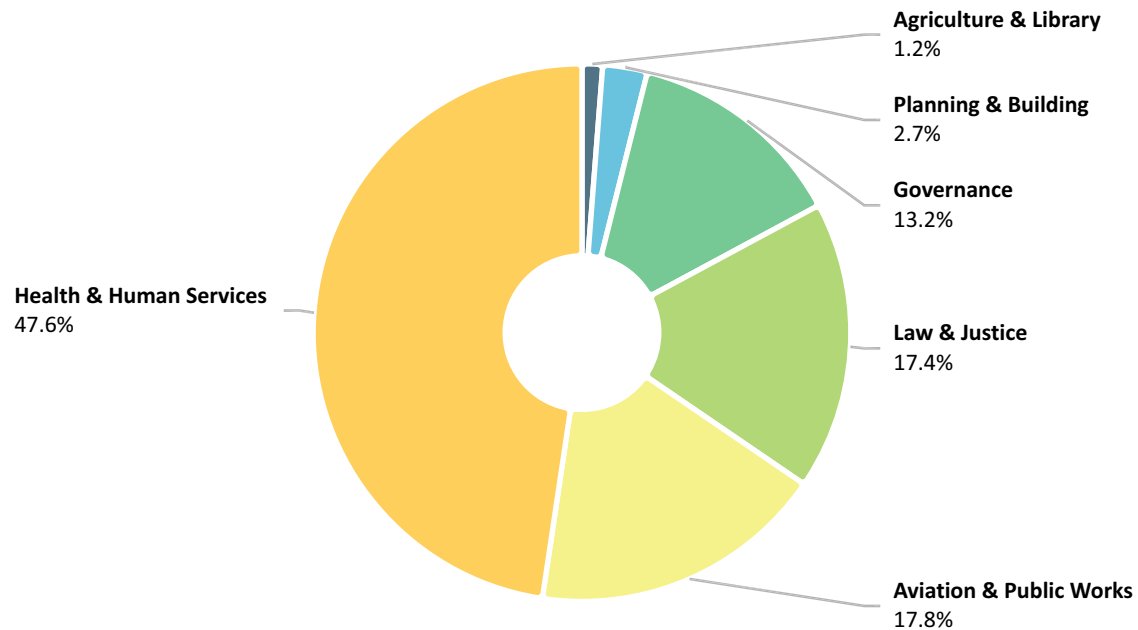
*ELECTED OFFICIAL

** DEPARTMENT HEAD APPOINTED BY STATE

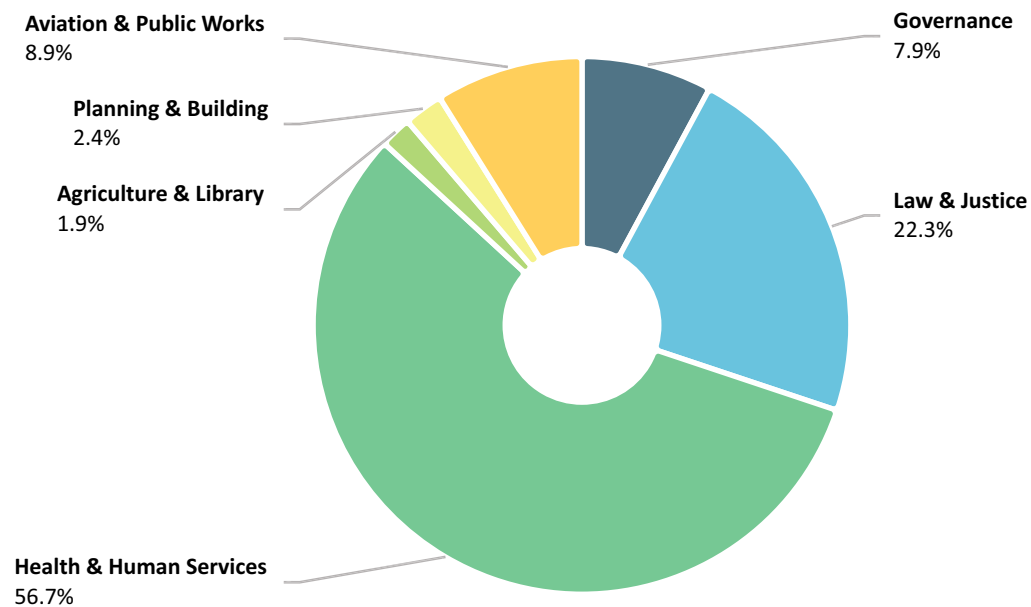
*** DEPARTMENT HEAD APPOINTED BY COURTS

County Governmental Structure

FY 2025-26 Expenditures by Functional Area: \$629,738,053



FY 2025-26 Full-Time Equivalent Funded Employees by Functional Area: 2,237.13



County Governmental Structure

Governance Departments

Assessor

Sets property values within the county and annually prepares the tax roll and delivers it to the Auditor-Controller.

Auditor-Controller

Serves as the chief accounting officer of the county and is responsible for overseeing budget control, financial reporting and audits within the county. Administers the county's major financial, payroll and property tax apportionment systems; supervises accounting forms and the method of keeping the accounts of institutions under the control of the Board, and for those entities who keep their funds in the County Treasury, including special districts and school districts.

Board of Supervisors

The primary governing body of the county, combining legislative, executive and quasi-judicial powers, within budgetary constraints, to provide for the health, welfare and safety of the residents of the County of Humboldt. Supervises county officers to ensure they fulfill their duties, but cannot relieve them of their legal responsibilities. For elected officials, like the Sheriff and District Attorney, their supervision is limited to county-specific duties, but cannot oversee state-mandated responsibilities.

Clerk-Recorder

Records or files various authorized documents and maps; collects transfer tax and other fees; and registers all births, deaths and public marriages occurring within Humboldt County. Once recorded or filed, the documents and certificates are made available for viewing within the Clerk-Recorder's office.

County Administrative Office

Manages daily county operations, prepares the annual budget for the Board of Supervisors and coordinates the work of appointed and elected department heads to ensure efficient county operations. Provides support to carry out the Board's policies and decisions. This department oversees the Americans with Disabilities Act Compliance, Information Technology, Economic Development, Purchasing and Communications.

County Counsel

Provides legal services to all county officers and departments, boards and commissions, municipal advisory commissions and special districts governed by the Board of Supervisors.

Human Resources

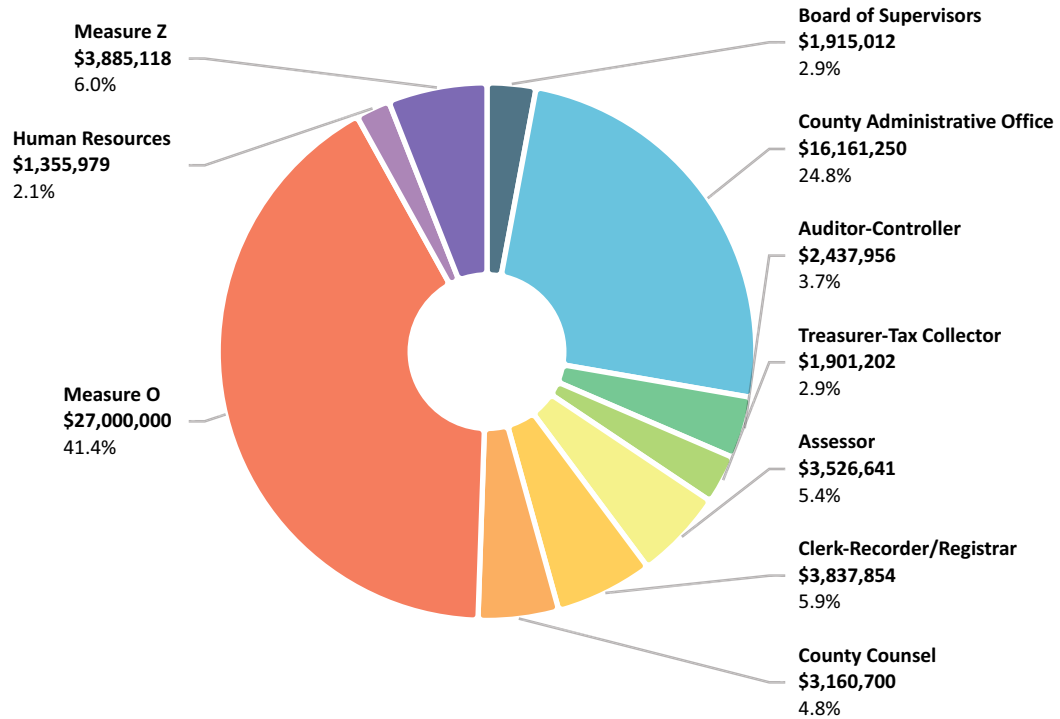
Provides guidance and assistance to the public, the County Administrative Office, the Board of Supervisors, county employees and all county departments related to Human Resources management, talent acquisition, employee development and retention of its workforce. It also represents the Board in collective bargaining, and administers health benefits and manages safety programs for county departments. This department oversees Human Resources and Risk Management.

Treasurer-Tax Collector

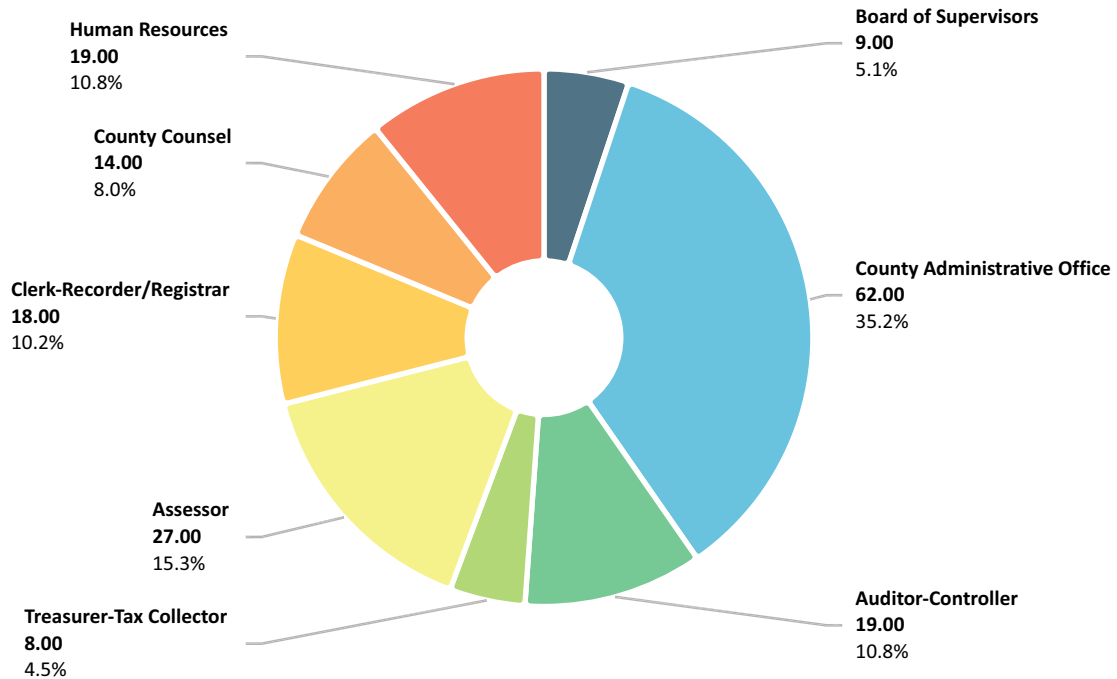
Administers property tax collection activities within the county, and manages the financial assets of the county, schools and special districts who hold their funds in the county treasury. Oversees collections of court fees related to AB 233 (Public Protection Function) and collections for other county departments.

County Governmental Structure

Expenditures \$65,181,712



Full-Time Equivalent Employees 176.00



County Governmental Structure

Law & Justice Departments

Child Support Services

The North Coast Regional Department of Child Support Services provides professional services to locate parents, establish paternity, establish and enforce sustainable child support orders for financial and medical support and remove barriers to regular and consistent support payments.

District Attorney

The public prosecutor of the county whose authority extends throughout the county, including the incorporated cities and state and federal lands. Oversees criminal investigations, apprehension and prosecution in court; and serves as the legal advisor to the Grand Jury. The department also oversees Victim Witness and Child Abuse Services Team.

Probation

The Probation Department is an integral part of the criminal justice system, working alongside the Sheriff's Department, District Attorney, Public Defender and the courts. Its primary function is to promote public safety by reducing criminal behavior and its impact upon the community. It does so by managing and overseeing individuals on probation, including adults, juveniles and pretrial detainees, and sentenced persons. The department oversees the Regional Facility and Juvenile Hall.

Public Defender

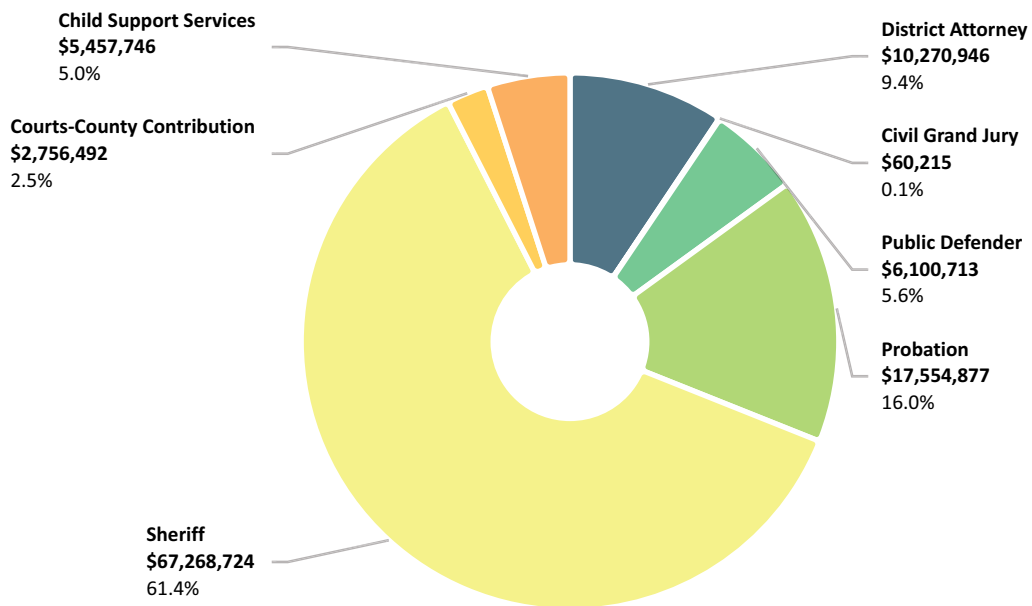
The Public Defender is responsible for providing legal defense to any person who cannot afford private counsel and who is charged with the commission of any contempt or criminal offense within the jurisdiction of the Superior Court of Humboldt County. This office ensures that all eligible residents receive legal representation throughout the court proceedings, upholding the right to fair trial and due process.

Sheriff-Coroner

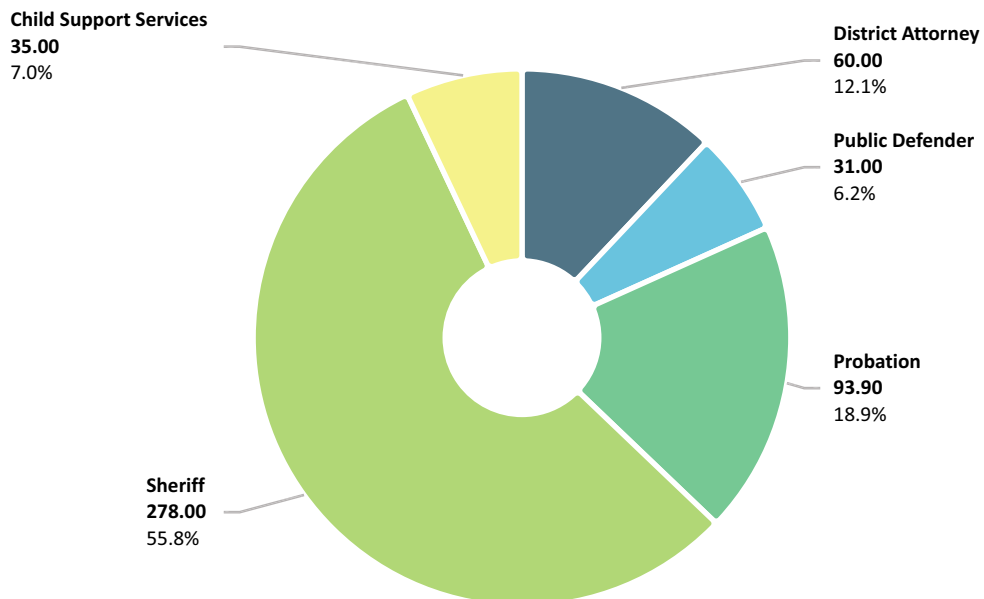
The offices of Sheriff and Coroner are combined. The Sheriff is the Chief Law Enforcement Officer of the county, whose authority extends throughout the county. They are responsible for maintaining peace, overseeing the county jail and coroner duties, and providing court services like bailiff duties, inmate transportation and courtroom security. The department oversees Animal Control, Coroner, Public Administrator, Custody Services, Operations and Emergency Services.

County Governmental Structure

Expenditures \$109,469,713



Full-Time Equivalent Employees 497.90



County Governmental Structure

Health & Human Services

The Department of Health & Human Services (DHHS) serves the entire community, including those within cities, through coordinated services across different areas. Through the DHHS Administration budget unit the department oversee three core functions: Public Health, Social Services and Behavioral Health.

Public Health

Works closely with the public to promote disease prevention, early intervention, health education and treatment. Some services include communicable disease control, immunizations, nutritional support and public health lab to test for water quality and other public health concerns. Public Health oversees the divisions of Administration; Environmental Health; Healthy Communities; Maternal, Child & Adolescent Health; Public Health Nursing; and the Public Health Clinic.

Social Services

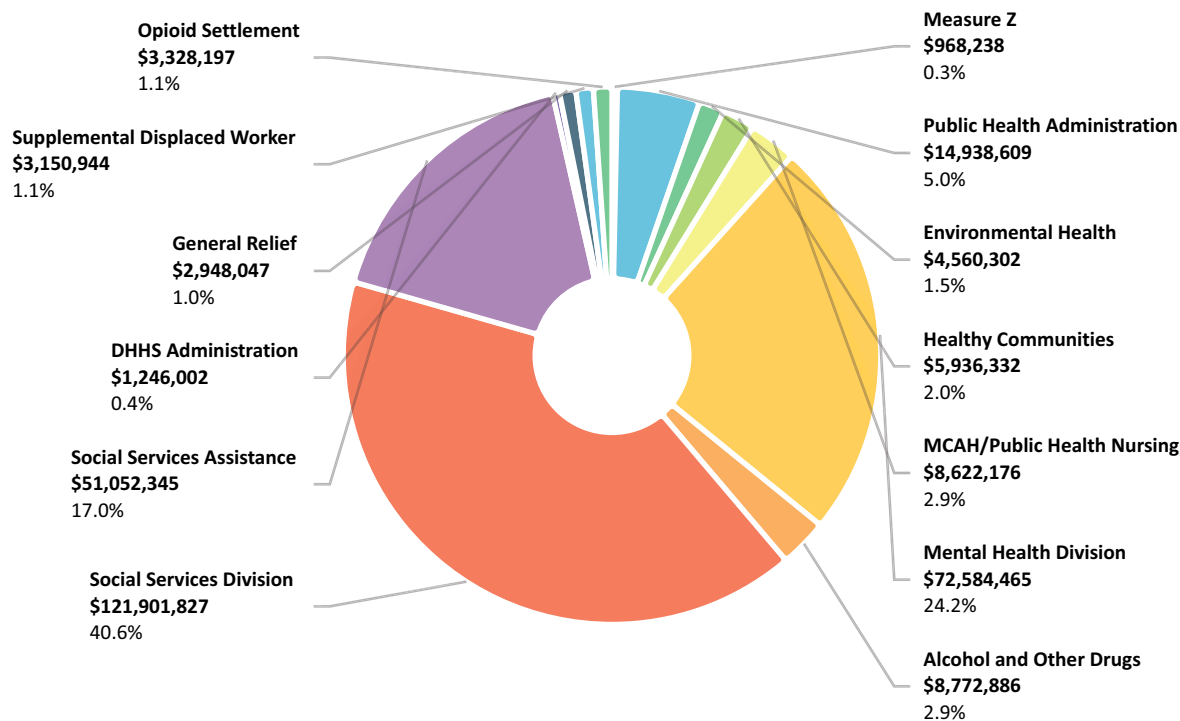
Focuses on the safety of vulnerable children, youth and adults, and assists families and individuals in becoming self-sufficient. Services include financial assistance, medical and food support, protection for children and vulnerable adults, employment programs that help individuals access education, job training and placement services. Programs are operated on behalf of the state and federal governments. Social Services is comprised of the key service areas of the Employment Training Division, the Social Services Assistance Division and the Social Services Division.

Behavioral Health

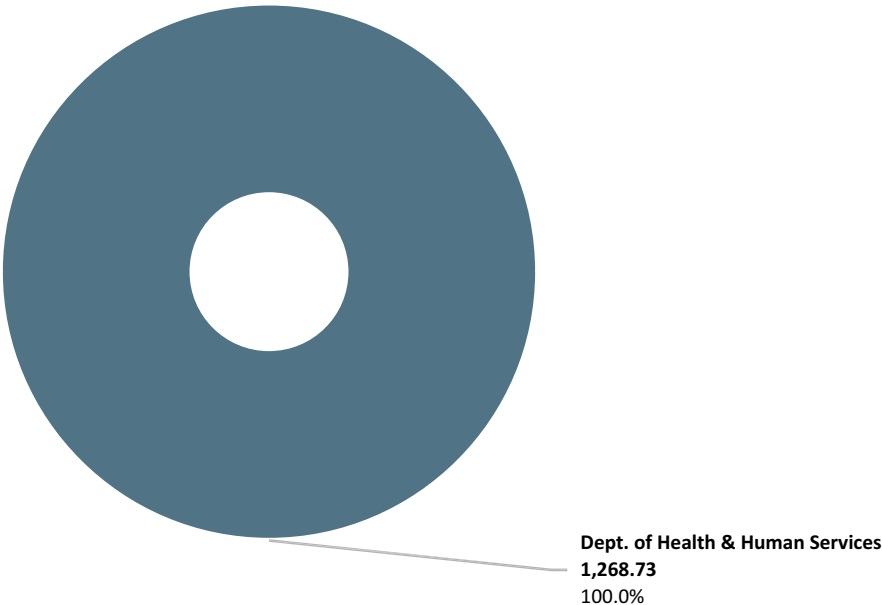
Programs and services are committed to the principles of recovery, wellness and discovery. Behavioral Health includes two primary programs: the Alcohol and Other Drugs Division, which helps people with substance use disorders create and maintain a healthy lifestyle free of alcohol and drug abuse; and the Behavioral Health Division, which serves the people of Humboldt County whose lives are affected by serious and chronic mental illness.

County Governmental Structure

Expenditures \$300,010,371



Full-Time Equivalent Employees 1,268.73



County Governmental Structure

Library & Agriculture

Agriculture

The Agricultural Commissioner is also the Sealer of Weights and Measures. This function enforces law and regulations related to environmental and consumer protection. Responsibilities include agricultural pest exclusion, detection, pesticide use enforcement and support of US Department of Agriculture animal damage control program; and protects consumers by inspecting/testing all commercial weighing devices and enforcing package label laws.

Library

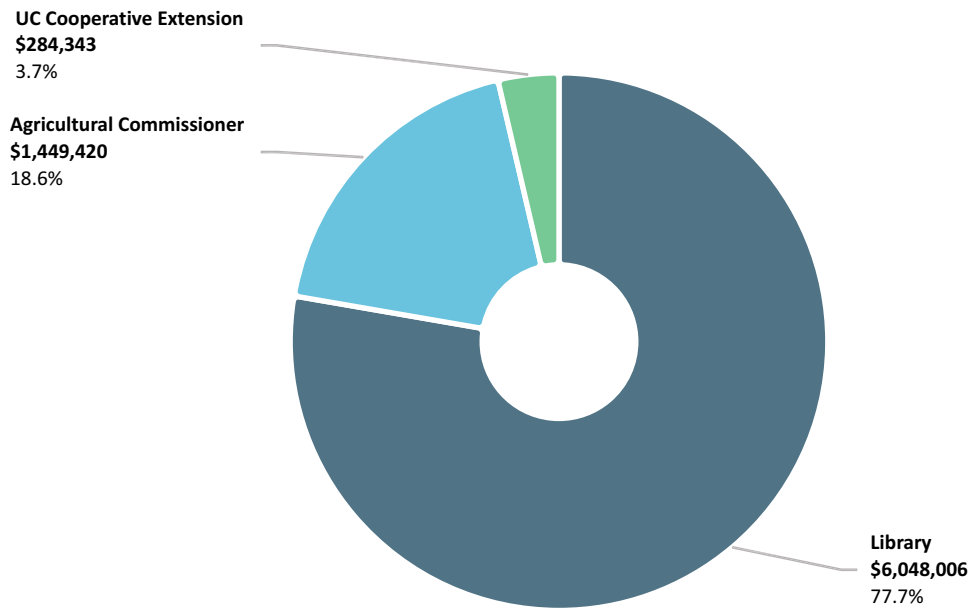
The Humboldt County Library System is a vital community resource that provides service to all county residents and visitors through the Main Library in Eureka, 10 branch libraries and the Bookmobile. Everyone is welcome to visit and use the Humboldt County Library.

University of California Cooperative Extension(UCCE)

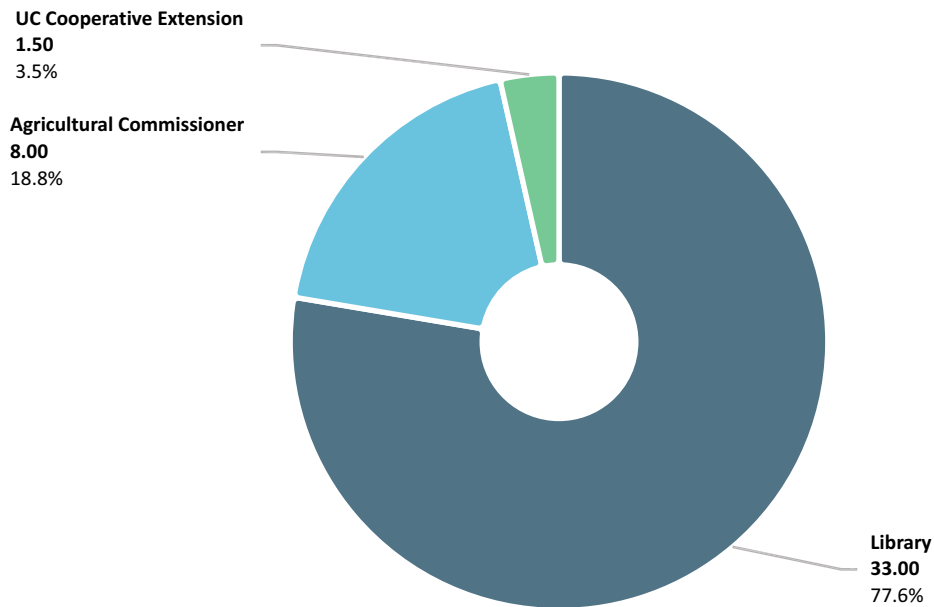
The UCCE has worked in partnership with the County of Humboldt and served the local community since it was founded in 1913. The UCCE in Humboldt County is part of a statewide system that serves as the primary public outreach and off-campus delivery vehicle for the UC. This system is designed to provide UC research-based information to landowners, public agencies, private industries, various organizations and the general public.

County Governmental Structure

Expenditures \$7,781,769



Full-Time Equivalent Employees 42.50



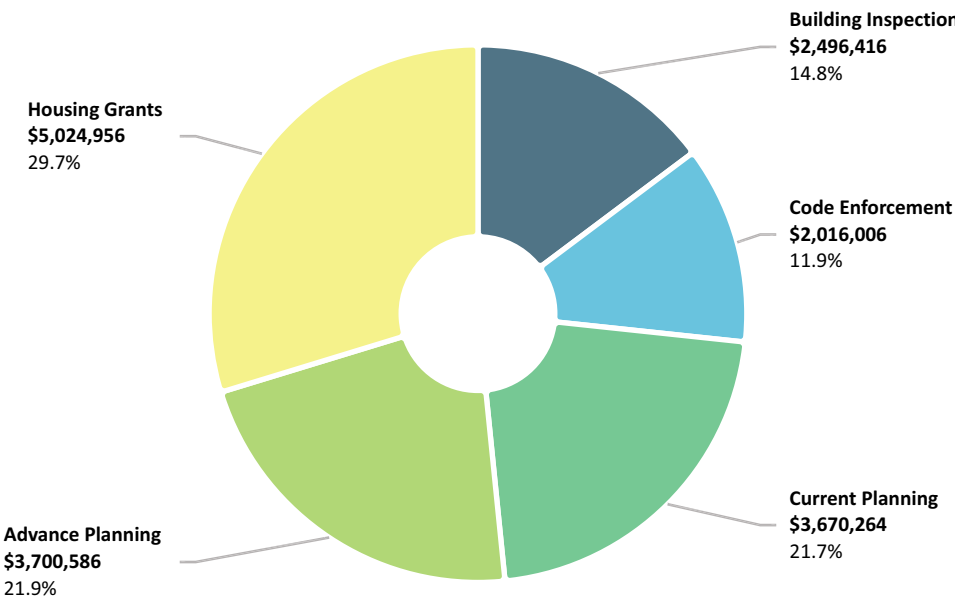
County Governmental Structure

Planning & Building

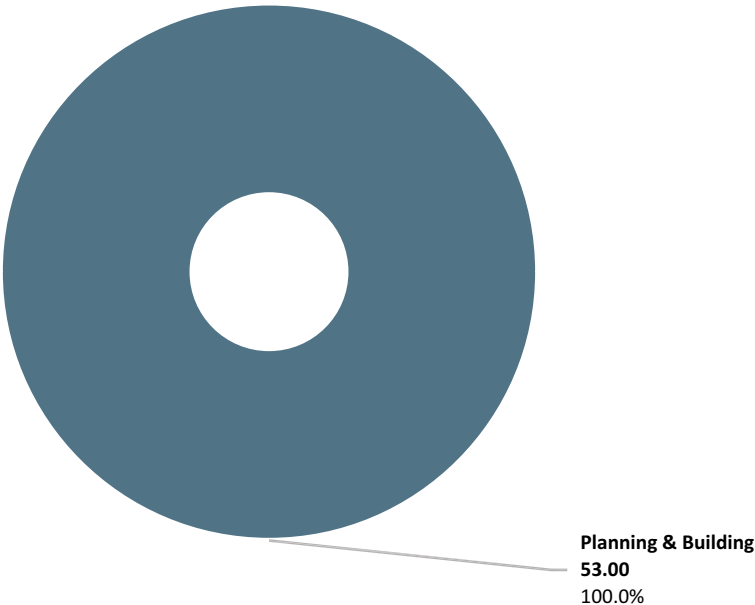
The Planning and Building Department is the county's planning agency required by state law, which plays a pivotal role in managing land use, growth and development within the county. The department is responsible for building permit review and inspections consistent with California model codes, as well as reviewing development plans to ensure consistency with the county's General Plan. The department oversees Advance Planning, Building Inspections, Cannabis Planning, Code Enforcement and Current Planning.

County Governmental Structure

Expenditures \$16,908,228



Full-Time Equivalent Employees 53.00



County Governmental Structure

Public Works & Aviation

Public Works

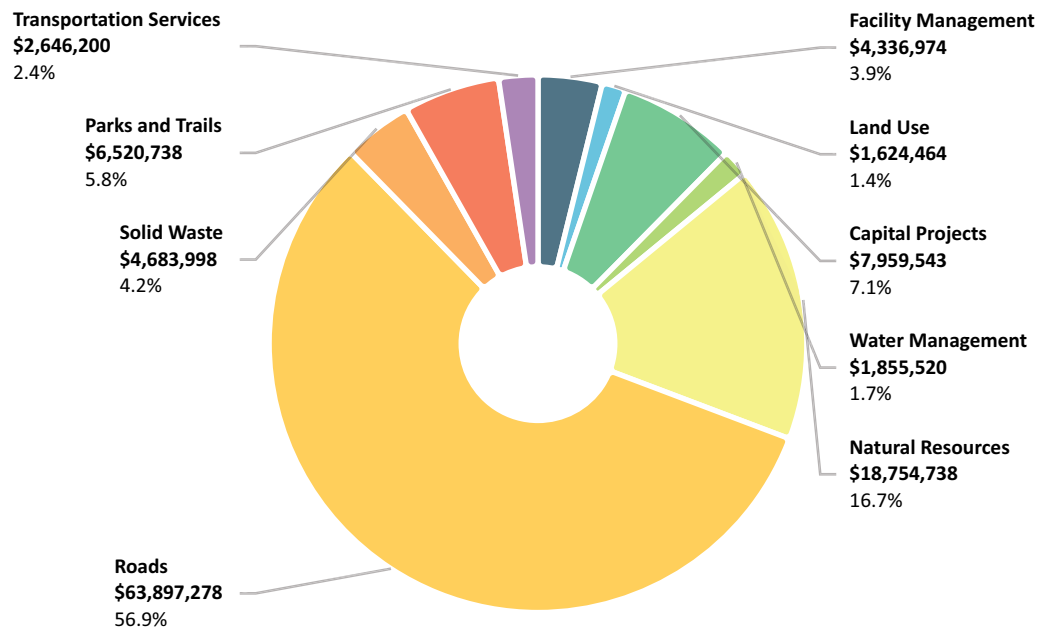
The Public Works Department is responsible for the planning, design, construction, operation and maintenance of county infrastructure, including county roads and bridges, water, wastewater, drainage systems and solid waste disposal. It also manages county properties and rights-of-way, maintains three county levee systems, county facilities, 10 county parks, county trail systems, community forests and fleet services.

Aviation

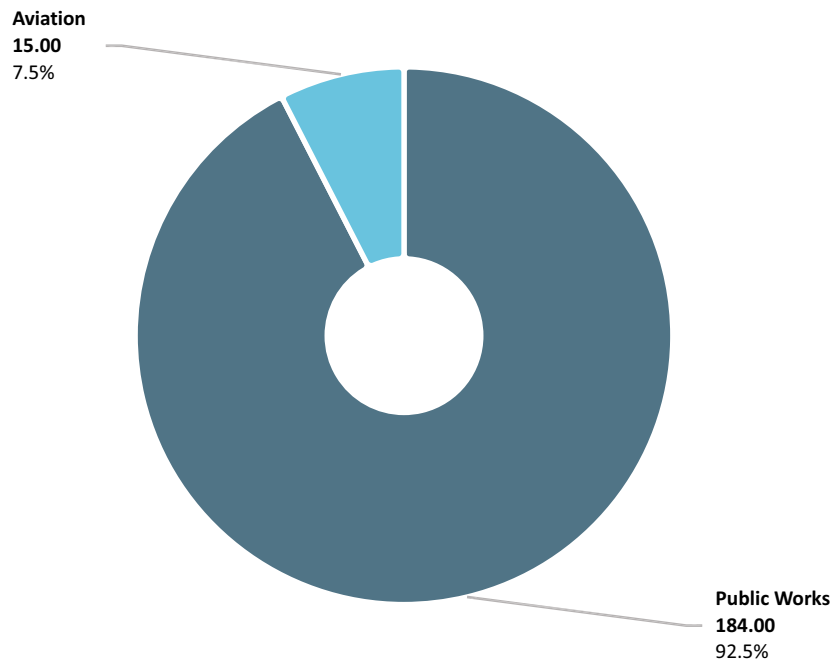
The Aviation Department is responsible for managing six county airports in a manner that ensures aeronautical safety, safety of the traveling public, continued air service; and compliance with federal, state and/or local aviation rules, regulations and advisories.

County Governmental Structure

Expenditures \$112,279,453



Full-Time Equivalent Employees 199.00



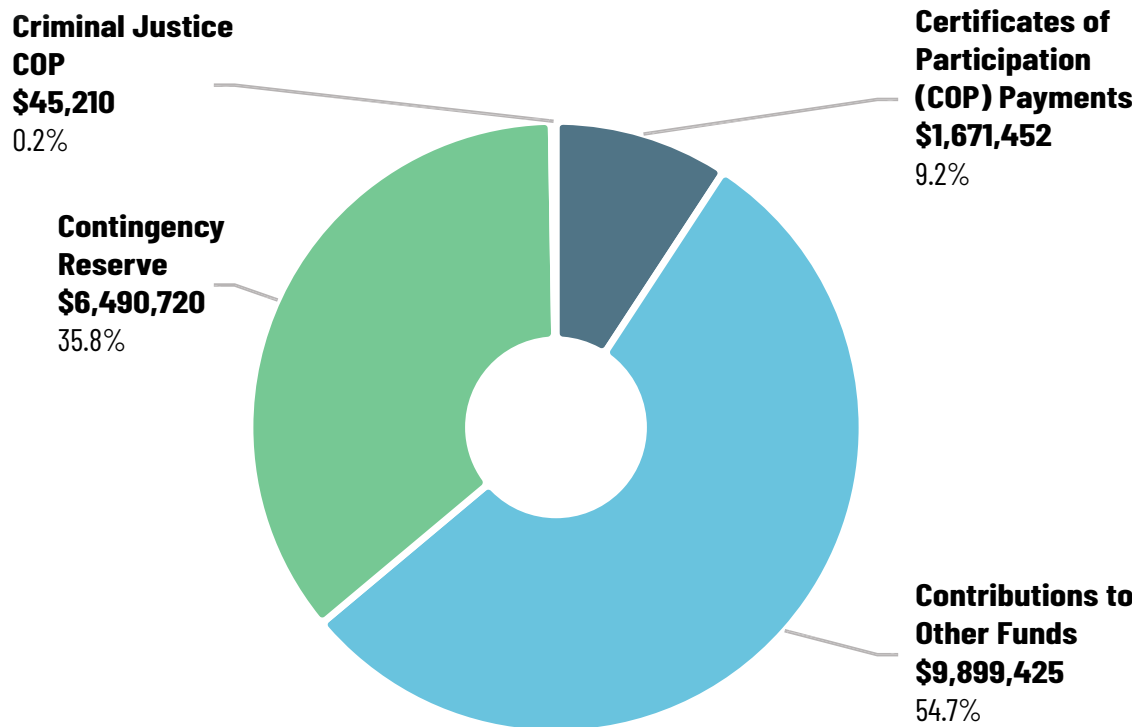
County Governmental Structure

Transfers & Contingencies

Transfers and Contingencies include:

- Money moved from the county General Fund to other operating funds within the county.
- Money held in contingency and reserve funds.

The chart below illustrates where the rest of the planned spending goes.



Budget Schedule

Budget Calendar

The County of Humboldt operates on a fiscal year that begins on July 1st and ends on June 30th. The fiscal year is divided into four quarters. Following is a description of the budgetary process throughout the year:

After the 1st Quarter (November):

In November, the County Administrative Office (CAO) presents the first quarter report to the Board. The first quarter report includes the year-end closeout adjustments to the prior year budget and any state or federal allocation adjustments. In general, this period is used to refine estimates and to incorporate those changes into the current year's Adopted Budget. Also at this time, the Management and Budget Team starts preparing the Financial Forecast and the Mid-Year report to prepare for the next year's budget.

Mid-Year (January–February):

In late January or early February, the Board is presented with a calendar outlining the timeline and steps to develop the next year's budget. In February, the Mid-Year Budget Report (second quarter) is presented to the Board. The Mid-Year Report typically represents the last opportunity to address budgetary concerns on the road to producing a balanced budget for the current year. In addition, the Financial Forecast is also presented to the Board to provide economic trends, revenue projections for future years and to highlight possible concerns or issues that may affect county government.

The CAO also provides guidelines and forms to departments to develop their proposed budgets for the upcoming fiscal year, and conducts an annual budget meeting. Additionally, departments participate in community budget forums to listen to public concerns and suggestions that could be addressed through projects or changes in the way services are conducted. Ultimately, these changes could be considered for inclusion in the development of respective department budgets.

After the 3rd Quarter (May–June):

Before the next year's budget is presented to the Board, the CAO conducts budget meetings with departments to discuss any needs and challenges. The CAO presents the Proposed Budget for the upcoming fiscal year in June, with Budget Hearings typically held in the third week of June. Formal adoption of the Budget occurs prior to June 30th. A third quarter report is presented to the Board in early May if needed.

BUDGET & FEE SCHEDULE DEVELOPMENT CALENDAR FOR FY 2025-26

Friday, Jan. 10	Mid-Year Budget Estimates from Departments due to County Administrative Office
Thursday, Jan. 16	Effective date for 2025 updated county fees (except Planning & Building)
Monday, Jan. 20	Measure Z Citizens' Advisory Committee Meeting to distribute applications
Tuesday, Feb. 4	Present 2024-25 Mid-Year Budget Report to Board of Supervisors
Monday, Feb. 24	Effective date for 2025 updated Planning & Building Fees
Thursday, Feb. 27	Budget Kickoff: County Administrative Office presents 2025-26 budget instructions to County Departments
Thursday, Feb. 27	Measure Z Citizens' Advisory Committee Meeting to distribute applications
March, 2024	CAO Liaisons meet with Departments
Thursday, Mar. 6	Measure Z Citizens' Advisory Committee Meeting to review applications
Thursday, Mar. 13	Measure Z Citizens' Advisory Committee Meeting to review applications (if needed)

Budget Schedule

Thursday, Mar. 20	Measure Z Citizens' Advisory Committee Meeting to review applications (if needed)
Monday, Apr. 7	2025-26 Budget Requests Completed by county departments and due to County Administrative Office
Tuesday, Apr. 22	Measure Z Citizens' Advisory Committee recommendations presented to Board of Supervisors
Monday, May 5	Department Budget Presentations
Tuesday, June 3	County Administrative Office presents 2025-26 Proposed County Budget to Board of Supervisors for adoption
Monday, June 9	Public hearings on 2025-26 Proposed County Budget; 1:30 & 5:30 p.m.: Clerk of the Board required to publish notice
Tuesday, June 24	FY 2025-26 County Budget adopted by Board of Supervisors
Friday, Sep. 5	2026 County Fee Schedule update memo distributed to departments
Friday, Oct. 10	2026 County Fee Schedule updates completed by departments and due to County Administrative Office
Thursday, Oct. 23	Measure Z Citizens' Advisory Committee year-end meeting: review with funding recipients
Wednesday, Nov. 26	2026 County Fee Schedule Public Hearing noticed and fees publicly available (Board Date: November 18)
Tuesday, Dec. 9	2026 County Fee Schedule adopted by Board of Supervisors
Monday, Jan. 12, 2026	Effective date for 2026 updated county fees (except Planning & Building)
Monday, Feb. 9, 2026	Effective date for 2026 updated Planning & Building Fees

Budget Schedules

The budget schedules in this budget book contain numerical information on the budget, presented in a format required by the California State Controller. The schedules are obtained through the County's financial system, where budget information was entered by County departments, guided by the CAO.

Master Fee Schedule

Annually, county departments review the fees they charge to determine whether they cover the cost of providing services. County staff present their suggested changes to the Board at a public hearing. Staff compare the current fees to new fees they are proposing, and explain, with documentation, why the new fee is being recommended. The purpose of the Master Fee Schedule is to establish a list of all the County's service fees in one place. It helps make sure fees are clear, organized and easy to understand.

Fund Types & Structure

Fund Types & Structure

The total county budget includes funding programs in the areas of health, welfare and public safety. Many of these programs are mandated, regulated and funded by the state and federal governments, and the Board has limited authority over the administration of these programs. The county budget also includes funding for local services like libraries, land-use planning and county road maintenance. These services are controlled by local decisions.

The county accounts for its expenditures and revenues using generally accepted accounting principles (GAAP) set by the Governmental Accounting Standards Board (GASB). The county organizes its accounts into separate funds. A fund works like an independent financial account with its own balance sheet. These can operate as separate bank accounts for different purposes.

The county's budget is spread across many different operating funds for proper tracking of each service or program's revenues and expenditures. The fund balance is the difference between assets and liabilities of a governmental fund. A portion of this balance may be used to help pay for next year's budget.

GENERAL FUND

General Fund includes all resources that are not required to be accounted for in a separate fund. The largest portion of General Fund revenue is derived from local property and sales taxes. The General Fund finances core services including general government, planning and building services, public safety and public assistance programs.

SPECIAL REVENUE FUNDS

These funds contain revenue sources that are restricted, often by statute, for specific purposes. The restrictions legally limit how the county can allocate these funds. Examples include mental health services and roads.

CAPITAL PROJECTS FUNDS

Capital Project Funds are designated for the acquisition or construction of major capital projects and infrastructure. These funds finance significant long-term investments, rather than operational expenses.

DEBT SERVICE FUNDS

These are established to account for the accumulation of resources and payment of general long-term debt obligations. This includes the county retirement contribution related to pension obligation, annual payments on Certificates of Participation (COP) and payments related to short-term financing arrangements using county-pooled funds.

INTERNAL SERVICE FUNDS

These funds support centralized services provided to various county departments on a cost-reimbursement basis. They finance activities such as insurance programs (Workers Compensation and General Liability) and centralized services, like Purchasing, that are included in the county's annual cost allocation plan.

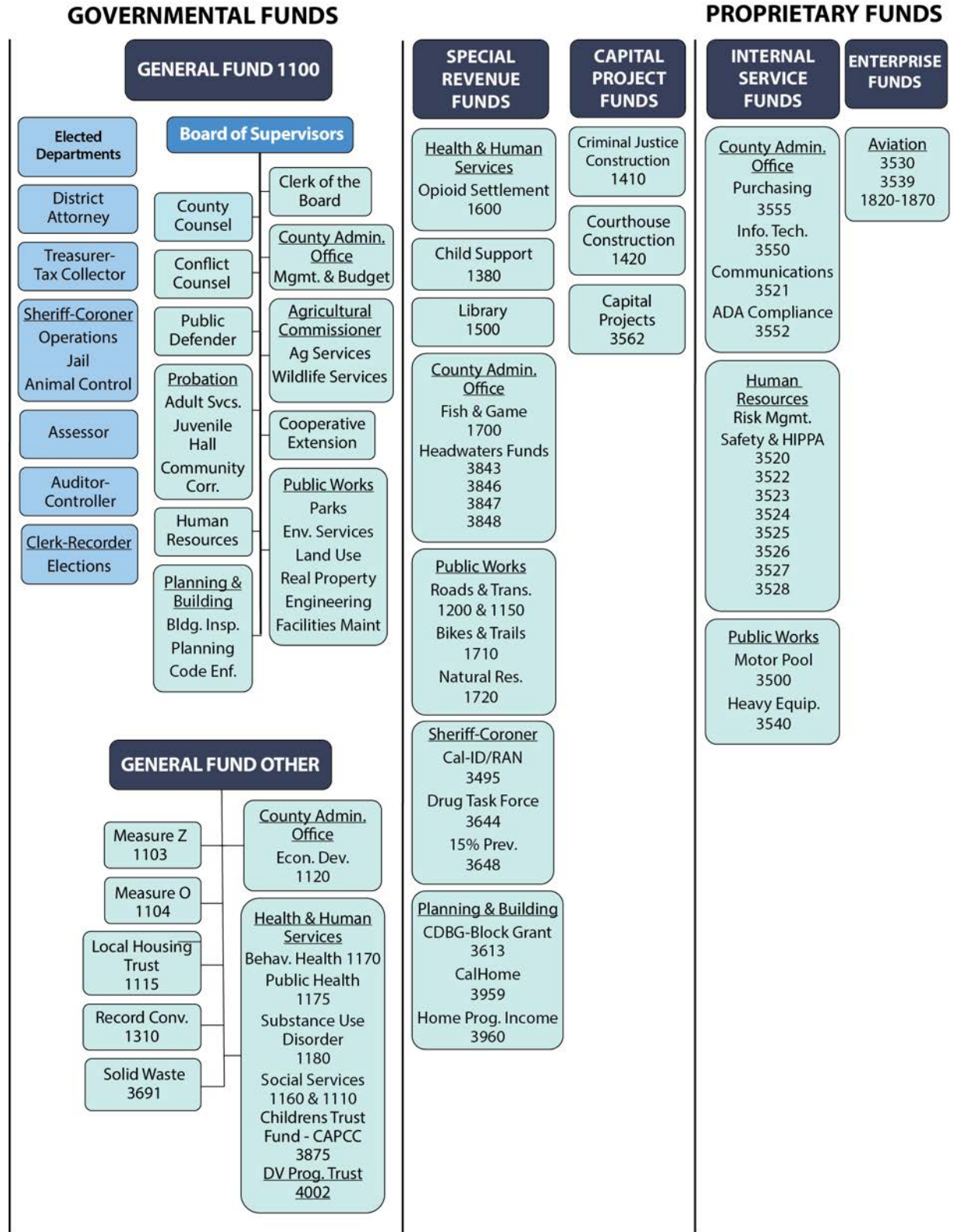
SPECIAL DISTRICT FUNDS

Special district represent distinct government entities established to provide specific services. They fall into two categories:

- **Dependent Districts:** These operate under the governance of the Board of Supervisors, acting as District Directors. Their finances are integrated into the county budget.
- **Independent Special Districts:** These maintain separate governing bodies and independent financial authority. Their funds are not included in the county budget or budget documentation, but their cash balances are included in the county's audited financial statements, as most maintain accounts within the County Treasury.

Fund Types & Structure

The county's budget is comprised of the following types of County Operating Funds:



Discretionary Revenue

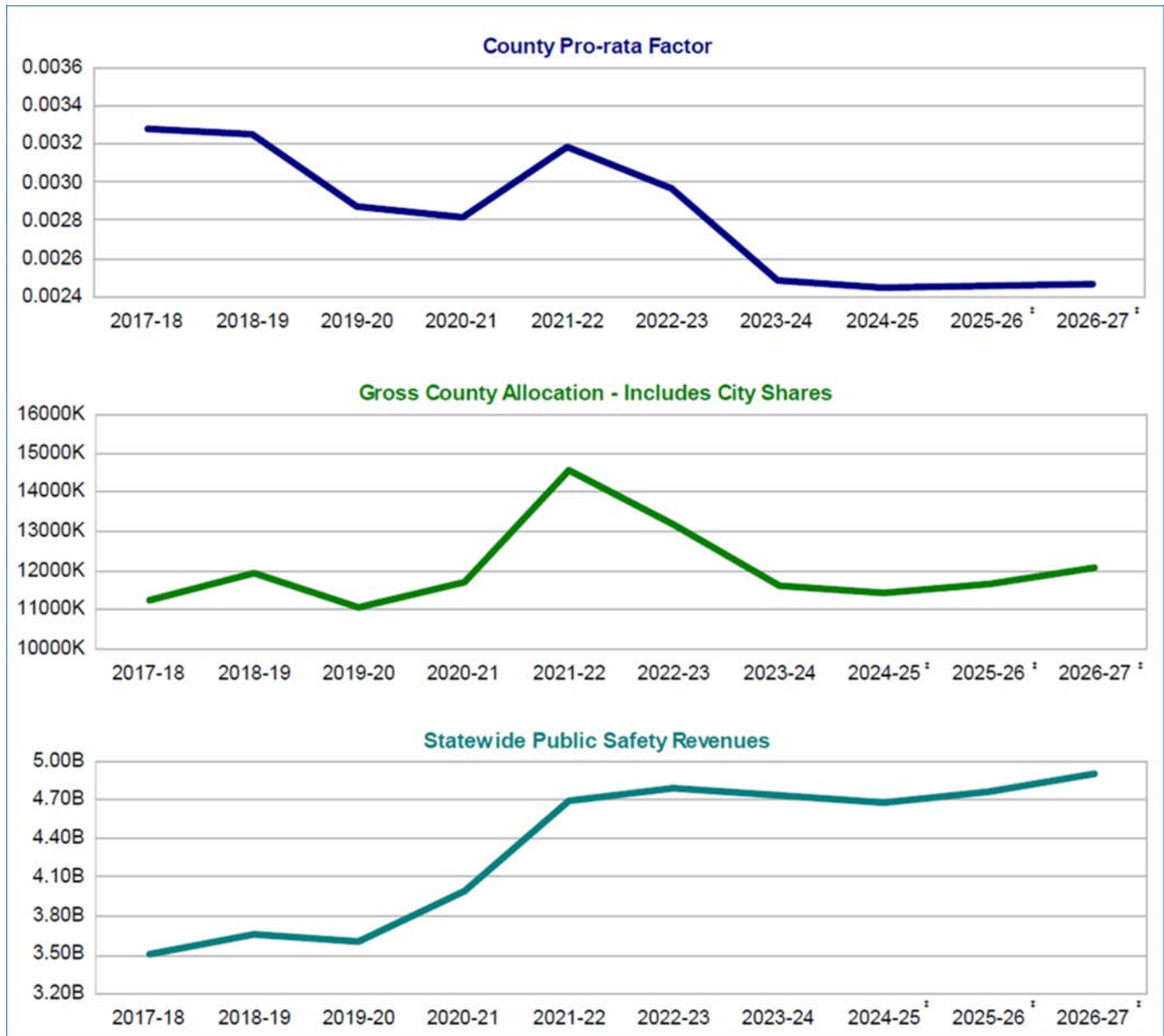
Proposition 172 Revenues

Prop 172, which became effective Jan. 1, 1994, established a half-cent sales tax for local public safety services to offset the Education Revenue Augmentation Fund (ERAF) property tax shifts, which shifted local property tax revenues to schools to address state budget deficits. Counties bore 77% of these ERAF shifts, compared to cities' 14% and special districts' 7%, yet Proposition 172 compensates counties for only about 61% of their lost property tax revenue statewide, and about 50% in Humboldt County. This has created a permanent funding gap for county public safety services.

Revenue fluctuations in Prop 172 funding stem from its distribution formula, or pro-rata factor, which allocates funds based on counties' share of statewide sales tax. This factor is re-evaluated and changed by the state several times a year. These dynamics make local public safety funding vulnerable to statewide sales tax pattern changes and particularly difficult to forecast. Recently, Prop 172 revenue has decreased in Humboldt while overall statewide revenue has increased. This is due to the changes in the pro-rata factor that determines county allocations, which have been heavily influenced by pandemic spending shifts trending towards urban rather than rural areas, the permanent shift of online sales tax revenue from countywide pools to direct allocation when retailers modified fulfillment center operations, and state tax audit adjustments, creating significant budgeting challenges for local governments.

The Board has the authority to allocate this funding annually as it sees fit, among allowable uses. Traditionally, these allocations have been determined by a formula approved by the Board for public safety uses, and presented to the Board each year for approval. The FY 2025-26 budget estimates total revenue at \$10.99 million, or a decrease of 2.4% from the prior year. This adds pressure on the General Fund to pay for the expenses from these allocations.

Discretionary Revenue



Measure Z

Measure Z is a local half-cent sales tax for public safety and essential services, and applies throughout the county, including incorporated cities. It was passed by Humboldt County voters and became effective in April, 2015. In 2018 voters approved eliminating the 5-year time frame on the tax, choosing to keep the tax measure intact until they decide to repeal it. This was the first county-wide sales tax measure that voters have approved. The measure was placed on the ballot after years of suffering through the financial crisis of 2008 and more than 20 years of state takeaways, like ERAF, which ultimately decimated public safety services and left certain areas in the county, like McKinleyville and Garberville, without patrol deputies.

This revenue source has a particular value over Bradley-Burns sales tax and Prop 172 revenue in that it actually benefits from online sales, in addition to traditional local brick-and-mortar sales. This is because state rules require merchants remit local, voter-approved taxes like Measure Z (called district taxes) to the jurisdiction where goods are delivered, as opposed to the jurisdiction where the sale is made.

Discretionary Revenue

As a general tax, the Board of Supervisors has authority on how this revenue is allocated. Each year, the Board opens an application period for funding local public safety programs with Measure Z revenues. The nine-member Citizens' Advisory Committee on Measure Z Expenditures (Committee) reviews the applications in open sessions, develops a list of projects to be awarded, then forwards the recommended awards to the Board for consideration. Through nearly 10 years of this process, the Committee established certain priorities in the community by repeatedly approving similar projects, and the Board in 2023 adopted a 3-year spending plan through FY 2026-27, which includes a total annual allocation of \$12.5 million in guaranteed funding, split between the Sheriff's Office, District Attorney, Public Defender, Probation, Department of Health & Human Services, Human Resources, Humboldt County Fire Chiefs Association, Fortuna Police, and ambulance service provided by K'imaw Medical Center and Southern Trinity Area Rescue. Any funding above the \$12.5 million becomes available for one-time expenditures. The Committee has expressed a desire to the Board to keep 70% of annual Measure Z funding, including one-time expenditures, for county agencies and 30% for community partners, that split in FY 2025-26 will be 78%/22%.

Measure O

Measure O is a local one-cent sales tax for roads, transit and essential services, and applies throughout the county, including incorporated cities. It was passed by Humboldt County voters and became effective in April, 2025. The measure was placed on the ballot as a continued outfall of the ERAF shift and corresponding decrease in local funding, increasing natural disasters impacting roads and delayed and uncertain federal reimbursements for those disasters. These factors combined resulted in Humboldt County's 1,000+ mile road system being rated as "poor" in its pavement condition index report and on the verge of failing, and put the Road Fund in a negative position of \$10 million.

This revenue measure was passed at the same time as several other cities' measures and the county needed to have legislation passed, AB 1256 (2022), in order to allow the county's measure to exceed the 2% local limit imposed by state law. Combined with other taxes, each city's sales tax rate is at least 9.50% with Eureka and Arcata at 10.25%. The unincorporated area is at 8.75%. Annual revenue projections are \$24 million, which is double the amount of Measure Z, though the compounding impact of local taxes on actual sales activity, and therefore revenue is subject to change.

As a general tax, the Board has authority on how this funding should be allocated. Transit advocates heavily advocated for funding from this measure to offset emissions caused by vehicles. In February, 2025 the Board appointed a "Funding Ad Hoc" to recommend how the funding should be allocated between roads and transit for the following 5 years. After discussion, the Board adopted a 5-year spending plan, assuming \$24 million in revenue each year, and allocating 85% of that revenue to Humboldt County Public Works for roads, and 15% to Humboldt Transit Agency for transit services. Half of excess revenue will go towards the roads negative fund balance until it is brought to a positive position, and half will go towards a contingencies account until reaching 16% of annual projected revenue, or \$3.8 million. After those benchmarks are hit, 85% of excess revenue will be allocated to roads and 15% will go towards transit. The Funding Ad Hoc will reconvene towards the end of the 5-year spending plan to recommend a future spending plan.

Transient Occupancy Tax

In November, 2022 voters passed Measure J, which increased the county's transient occupancy tax (TOT) from 10% to 12%, and added overnight RV parks and private campgrounds as businesses that are subject to the full value of the tax. This was placed on the ballot due to declining general revenues, including revenue for marketing services. TOT only applies in the unincorporated area. There is also a 2% Tourism Business Improvement District assessment, established in 2012 through a vote of Humboldt lodging owners, which applies throughout the county including cities, though this revenue is available only to the Humboldt Lodging Alliance.

TOT applies to short-term rentals (STR), like those operated by AirBnB, Vacation Rental By Owner (VRBO) and HomeAway. The county has created an STR ordinance, requiring STR operators to register with the county. However, not all STR's are registered with the county and due to current state regulations, large internet platforms like those mentioned above are not required to share address information or records of activity with the county. Therefore, the county relies on voluntary agreements with those platforms to generate revenue from them.

Discretionary Revenue

Annual revenue for TOT has been around \$3 million per year, though performance has fluctuated in recent years largely due to changing travel patterns related to the COVID-19 pandemic. The Board of Supervisors has authority over this funding and has allocated base TOT (the first 10%) and Measure J revenue (the voter-approved 2% increase) separately. The base TOT is allocated to local Chambers of Commerce, Southern Humboldt Visitors Bureau, Humboldt County Film Commission, the Economic Development Division, and remaining funding going to the General Fund. Measure J revenue is allocated to Aviation, Film Commission, Local Housing Trust Fund and Ink People to promote local arts. These allocations will be revisited as the county develops the FY 2026-27 budget.

Mental Health Services Act

In 2004, California voters approved Proposition 63 to enact the Mental Health Services Act (MHSA) with the goal of transforming public behavioral health systems across the state. More than two million children, adults and seniors in California are affected by a potentially disabling mental illness each year. In Humboldt County, it is estimated that the rate of adult serious mental illness is 5.7% (Mapping the Gaps: Mental Health in California, California Health Care Foundation, July 2013). With the funding and regulatory support of the MHSA, counties can build capacity and implement systems of care, resulting in greater accessibility and effectiveness of treatment services across the continuum of prevention to recovery. MHSA funds can also be used to develop a skilled workforce that builds cultures of acceptance and awareness of behavioral health issues and resources throughout their communities. MHSA can also fund capital projects and technological infrastructure.

MHSA created a dedicated funding source by imposing a 1% tax on California residents with personal incomes greater than \$1 million dollars. MHSA funds are accumulated by the state before being redistributed to each behavioral health jurisdiction (all 58 counties, and 2 cities) according to their population size and other factors. To receive MHSA funds, jurisdictions must produce and locally approve a stakeholder-informed plan describing how funds will be utilized. These MHSA program and expenditure plans are required in 3-year cycles, with annual updates required in the interim years, and approved by the Board. Due to its reliance in tax revenue, MHSA funding is volatile in nature and subject to change yearly. While the Board does not have complete discretion on how this funding can be spent, it does have flexibility to approve expenditures within parameters established by the MHSA.

MHSA Plans identify services across the age span, with age groups identified as children (0-16 years), transition age youth (TAY) (16-26 years), adults (26-59 years) and older adults (60 years and older). Originally, MHSA plans needed to identify programs according to these five MHSA components: Community Services & Supports (CSS); Prevention & Early Intervention (PEI); Innovations (INN); Workforce, Education & Training (WET); and Capital Facilities & Technological Needs (CFTN). In years after Fiscal Year (FY) 2007-08, programs for CFTN programs were not required, but could be supported as needed.

Discretionary Revenue

FY 2025/26 MHSA Annual Update Community Services and Supports (CSS) Funding

County: HUMBOLDT

Date: 11/8/2024

Fiscal Year 2025-26	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
FSP Programs						
1. Comprehensive Community Treatment (CCT)	10,400,051	6,764,188	3,635,863			
Non-FSP Programs						
1. Regional Services	382,008	171,073	210,935			
2. Older Adults	121,270	80,500	40,771			
3. Crisis Residential Treatment	1,839,658	792,410	1,047,248			
4. Crisis Alternative Response of Eureka (CARE)	112,500	112,500				
5. Tribal Support	87,165	87,165				
CSS Administration	171,360	158,535	12,825			
CSS MHSA Housing Program Assigned Funds	0					
Total CSS Program Estimated Expenditures	13,117,011	8,166,371	4,947,641	0	0	0
FSP Programs as Percent of Total	79.3%					

FY 2025/26 MHSA Annual Update Prevention and Early Intervention (PEI) Funding

County: HUMBOLDT

Date: 11/8/2024

Fiscal Year 2025-26	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
PEI Programs - Prevention						
1. Hope Center	477,053	359,205	117,848			
2. TAY Advocacy and Peer Support	527,976	365,487	162,489			
3. Parent Partnership Program	468,411	330,169	138,242			
4. School Climate Curriculum/MTSS	89,352	89,352				
5. Local Implementation Agreements	120,000	120,000				
6. Latinx Liaison	107,734	94,039	13,695			
7. Early Childhood Treatment Certification	118,250	118,250				
8. Warm Line	105,196	105,196				
PEI Programs - Early Intervention						
1. Suicide Prevention	313,796	313,796				
2. Humboldt Early Psychosis Intervention Program (HEPI)	325,000	250,000	75,000			
PEI Administration	159,874	159,874				
PEI Assigned Funds	94,364	94,364				
Total PEI Program Estimated Expenditures	2,907,005	2,399,731	507,274	0	0	0

Discretionary Revenue

FY 2025/26 MHSA Annual Update Innovation (INN) Funding

County: HUMBOLDT

Date: 11/8/2024

Fiscal Year 2025-26	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
INN Programs						
1. Residential Engagement and Support Team (REST)	622,802	444,859	177,943			
INN Administration	44,486	44,486				
Total INN Program Estimated Expenditures	667,288	489,344	177,943	0	0	0

FY 2025/26 MHSA Annual Update Workforce, Education, and Training (WET) Funding

County: HUMBOLDT

Date: 11/8/2024

Fiscal Year 2025-26	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated WET Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
WET Programs						
1. Relias E-Learning	72,521	72,521				
2. HCAI Regional Partnerships	5,872	5,872				
3. Tribal and Equity Consultation	70,000	70,000				
4. Personnel Training and Incentives	70,000	70,000				
WET Administration	0					
Total WET Program Estimated Expenditures	218,393	218,393	0	0	0	0

FY 2025/26 MHSA Annual Update Capital Facilities/Technological Needs (CFTN) Funding

County: HUMBOLDT

Date: 11/8/2024

Fiscal Year 2025-26	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CFTN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
CFTN Programs - Capital Facilities Projects						
1.	0					
2.	0					
CFTN Programs - Technological Needs Projects						
3.	0	0				
CFTN Administration	0					
Total CFTN Program Estimated Expenditures	0	0	0	0	0	0

Community Corrections Partnership

California's state prison system faced a severe overcrowding crisis that led to a landmark federal court ruling in *Brown v. Plata* (2011), requiring the state to reduce its prison population to no more than 137.5% of design capacity within two years. In response to this mandate and to address the state's financial crisis, the California Legislature passed the Public Safety Realignment Act (Assembly Bill 109) on April 4, 2011. AB 109 fundamentally restructured California's criminal justice system by transferring responsibility for supervising "non-violent, non-serious, and non-sex offense" felony defendants (known as "Triple-N" offenders) from the California Department of Corrections and Rehabilitation to counties.

Discretionary Revenue

The realignment framework was established through several companion bills, with AB 118 creating the dedicated funding mechanism and SB 678 (2009) having previously established Community Corrections Partnerships as advisory bodies focused on evidence-based probation practices.

AB 118 dedicated 1.0625% of statewide sales tax revenue to the Local Revenue Fund 2011, creating a sustainable funding stream that generates over \$2 billion annually statewide for AB 109 programs. This represents a reallocation of existing tax revenue rather than a new tax. Counties receive allocations through a weighted distribution formula developed by the State Department of Finance: 45% based on caseload factors (1170(h) jail inmates, Post-Release Community Supervision cases, and felony probation), 45% based on crime and population factors (serious crimes reported and adult population aged 18-64), and 10% based on special factors including poverty rates, small county minimums, and presence of state prison facilities. Humboldt County prioritizes using base allocation for ongoing operational expenditures while reserving growth funds for one-time requests, as growth funding can fluctuate significantly year-to-year.

While the Community Corrections Partnership Executive Committee—comprised of the Chief Probation Officer (chair), Sheriff, District Attorney, Public Defender, Presiding Judge, Police Chief, and Health & Human Services Director—develops recommendations and oversees implementation, the Board of Supervisors retains ultimate discretionary authority over AB 109 funding allocation. Each county must develop a Public Safety Realignment Plan approved by the Board before funding can be distributed to local agencies. The CCP meets monthly under Brown Act requirements, and the Board maintains final decision-making authority over annual budget allocations among departments, and strategic direction of realignment implementation.

Humboldt County's consistent annual allocations reflect a strategic approach to evidence-based practices while maintaining operational flexibility.

The Probation Department receives funding for:

- 13.0 FTE in Post-Release Community Supervision and Supervised Release Program units.
- Facility operations at 404 H Street.

The Department of Health & Human Services receives support for:

- 10.61 FTE in Behavioral Health (plus medications and training).
- 1.65 FTE in Employment Training Division (plus wage subsidies and support services).

The Sheriff's Office receives funding for:

- 5.0 FTE
- California Department of Corrections and Rehabilitation replacement revenue
- 5% of inmate food and clothing costs
- SWAP program subsidies

Additionally, the Sheriff's Office receives funding for 4.2 FTE for contracted medical services provided to realigned populations.

Budget/Financial Policies

The annual budget development process is guided by policy direction from the Board of Supervisors. The CAO uses these directives to formulate fiscal strategies that address both immediate needs and the long-term sustainability of the organization. The following principles standards form the foundation of for the county's budget development process.

The County of Humboldt is committed to establishing realistic and sustainable fiscal policies. According to best practices recommended by the Government Finance Officers Association (GFOA), counties should maintain financial reserves to protect against temporary revenue shortfalls or unexpected one-time expenditures without having to reduce service levels, incur additional debt, or increase taxes and fees. By implementing GFOA's guidelines on minimum fund balance requirements, the county positions itself to adapt effectively to economic, social and political changes.

The GFOA recommends that local governments establish formal policies governing when and how to build stabilization funds, such as the General Fund Reserve and the General Fund Contingency Reserve. These policies not only enhance the county's ability to respond effectively to financial emergencies but may also strengthen the county's position with credit rating agencies like Fitch and Moody's during credit evaluations.

Policies in their entirety may be found on the county's website at: <https://humboldtgov.org>.

County Budget Act

California Government Code Sections 29000 through 30200, implemented through regulations issued by the Office of the State Controller, establish the legal framework governing budget content, adoption procedures and mandatory deadlines for budget actions.

Balanced Budget

On Oct. 7, 2008, the Board adopted a policy to control expenditures to ensure that department spending remains within appropriated levels and that the county maintains sufficient funds to cover its expenses. The following guidelines establish how a balanced budget will be achieved:

- The annual budget serves as an operational, fiscal, and staffing plan for providing services to county residents. Therefore, the county and its departments shall strive to adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.
- If unforeseen circumstances prevent the adoption of a balanced budget, a four-fifths vote of the Board of Supervisors is required to adopt an unbalanced budget.
- Recurring expenses may not exceed recurring revenues.
- The use of available fund balance shall be limited to one-time only expenditures and is designated for capital projects, fixed asset purchases and the acquisition of communications and computer systems.
- New or expanded unrestricted revenue sources will first be directed towards supporting or restoring existing county programs before funding new or non-county programs. Existing programs may be expanded when sufficient funding is available to meet the needs of existing programs.
- One-time revenues will only be used for one-time expenditures.
- The CAO shall coordinate the implementation of this policy.

Basis of Accounting

Budgets are adopted for the General Fund and most special revenue funds. The accounting principles used for budget development are substantially the same as those used to present financial statements in accordance with generally accepted accounting methods. The County of Humboldt adopts the budget using government-wide financial statements which encompass both governmental and proprietary fund-basis financial activities. These statements are prepared and reported using the economic resources measurement focus and the accrual basis of accounting pursuant to the Governmental Accounting Standards Board (GASB) Statement number 34.

Budget/Financial Policies

The government-wide financial statements report all of the assets, liabilities, revenues, expenses and gains and losses of the county. Under this method, revenues are recorded when earned and expenses are recorded when liabilities are incurred, regardless of the timing of related cash flows. Non-exchange transactions (where the county provides or receives value without a direct equivalent exchange) include property and sales taxes, grants, entitlements and donations. Using the accrual basis, property tax revenue is recognized in the fiscal year that the taxes are levied. Sales taxes revenues are recognized when the underlying transactions occur. Revenues from grants, entitlements and donations are recognized in the fiscal year that all eligibility requirements have been met.

Prior to the end-of-year worksheet adjustment conversion into the government-wide financial statements, the governmental activities are prepared and reported using the flow of financial resources measurement focus and the modified accrual basis of accounting, in accordance with GASB Statement Number 11.

Budget Amendment Process

The State of California County Budget Act, Article 6 – Appropriations and Transfers provides the legal authority for amending the adopted budget through the budget adjustment process. These revisions allow departments to modify or transfer budgeted appropriations or adjust estimated revenues as needed during the fiscal year.

Pursuant to revised county policy, dated May 7, 2019, departments may request budget amendments at any time during the fiscal year. Budget amendments may include:

- Requests to add revenue and appropriations
- Transfer of appropriations or revenues between budget units
- Transfers between separate funds, or
- Additions to the fixed assets list.

These types of amendments require Board of Supervisors approval, however, transfers within the same budget unit may be accomplished with approval of the Auditor-Controller and County Administrative Office, without needing Board action.

General Fund Contingency Reserve Policy

On Feb. 6, 2018, the Board adopted a Contingency Reserve Policy to maintain funds for cash flow needs, revenue shortfalls, unexpected one-time expenditures and capital expenditures. This policy states that the General Fund Contingency Reserve shall be budgeted annually and allows for contributions to the reserve when the county receives unanticipated one-time revenues. It is important to note that at fiscal year-end, the balance of the Contingency Reserve may be transferred to other funds, such as the General Reserve. Accordingly, the Contingency Reserve must be replenished each fiscal year. The county maintains various cash reserves including but not limited to: Measure Z Contingency; General Fund Contingency Reserve; General Reserve and Deferred Maintenance.

Key Policy Elements:

- The General Fund Contingency will be budgeted at a minimum of 2% of the county's total annual General Fund revenues.
- When the General Fund receives unbudgeted one-time revenues, consideration shall be given to allocating a portion of those revenues to the General Fund Contingency Reserve.
- All other contingencies will be budgeted at levels sufficient to maintain the financial stability of their respective funds.
- Criteria for utilizing the Contingency Reserve to support one-time costs include:
 - Unanticipated reduction in state and/or federal funding and/or aid;
 - Economic recession/depression requiring budget action before the fiscal year begins;

Budget/Financial Policies

- When the county is impacted by a natural disaster;
- Unanticipated or unbudgeted expenses necessary for local service delivery;
- Known future events with unknown fiscal implications requiring the allocation of funds.
- The Contingency Reserve may also support ongoing costs or serve as a financing mechanism critical program with time constraints that cannot be postponed. Such initiatives would be incorporated into the next year's operating budget for Board review.
- Departments requesting Contingency Reserve funds must provide an analysis demonstrating that funding is not available within their current modified budget.
- When possible, Contingency Reserve allocation should occur during quarterly budget reviews.
- No expenditures shall be made directly from the Contingency Reserve. Funds must be transferred to a specific budget unit before expenditure.
- A four-fifths vote of the Board is required to authorize Contingency Reserve expenditures.
- The CAO is responsible for implementing this policy and will work with all necessary departments and the Board to ensure appropriate contributions to the General Fund Contingency Reserve, maintaining a strong financial foundation for the county.

General Fund Reserve Policy

On Feb. 6, 2018, the Board adopted a Reserve Policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unanticipated one-time expenditures, and capital expenditures. These policies are typically linked to adverse changes in economic indicators (such as declining employment or personal income) to ensure that the funds are not depleted before an emergency occurs. The County of Humboldt's policy is connected to locally generated revenue and aims to contribute to the county's general reserve during times of economic prosperity so that funds are available during times of budgetary stress.

This policy identifies the county's cannabis excise tax as the primary revenue source for determining contribution amounts. As a new local tax approved by voters in 2016, the cannabis excise tax has the potential to generate significant revenue, but is also volatile due to changes in regulations in California. Until this new, unestablished revenue source can gain a stronger standing with credit rating agencies such as Fitch and Moody's, the county's credit could be negatively affected if it heavily relies upon these funds for ongoing expenses.

Key Policy Elements:

- The General Reserve shall target a balance of 10 percent of the county's total General Fund expenditures, averaged by the current and prior year adopted budgets. While GFOA recommends a balance of no less than 2 months of regular General Fund operating revenues (16%), the county will first build reserves to 10%. Government Code § 29085 authorizes the Board to determine reserve contributions.
- The General Reserve will be used to support the following:
 - Essential cash flow for county operations during the first 6 months of the fiscal year until property tax revenues are collected in December; and
 - Extraordinary expenditures due to unforeseen events that exceed appropriated funds, including the Contingency Reserve.
- No expenditures shall be made directly from the General Reserve. Funds must be transferred to a specific budget unit before expenditure. The General Reserve fund shall be the last resort in balancing the county budget.
- A four-fifths vote of the Board is required to authorize General Reserve expenditures.
- Until the General Reserve reaches target levels, the county shall allocate to the General Reserve no less than 10 percent of the annual tax revenue derived from the county's Cannabis Excise Tax.

Budget/Financial Policies

- Transfers outlined in Section E shall be made unless financial constraints, as determined by the Board and CAO, prohibit such a transfer.
- If the General Reserve contribution increases or decreases from the prior year's contribution at budget adoption, the CAO must report to the Board on the specific circumstances leading to the change.
- The CAO is responsible for implementing this policy and will collaborate with all necessary departments and the Board to ensure appropriate contributions to the General Reserve Fund, maintaining a solid financial foundation for the county.

Deferred Maintenance

On Nov. 13, 2018, the Board adopted a revised policy to establish guidelines for budgetary reserves and to ensure adequate funding for deferred maintenance, thereby maintaining capital assets to maximize their useful life. This policy is essential for planning large expenditures, minimizing deferred maintenance and ensuring that facility maintenance receives proper consideration during the budget process.

Key Policy Elements:

- The county shall target an annual contribution to the Deferred Maintenance Fund of no less than 2% of the total deferred maintenance costs of \$28.7 million as identified in the Facilities Master Plan presented to the Board on July 8, 2008 (Agenda Item E-1). Beginning FY 2019-20, the total deferred maintenance cost shall be adjusted annually by a factor equivalent to the Consumer Price Index.
- The Deferred Maintenance Fund will support:
 - Costs for maintenance and improvements to county-owned facilities, including personnel implement and manage deferred maintenance projects.
 - Maintenance needs identified in the Facilities Master Plan and items recommended by Public Works staff, upon Board approval.
- The allocation of Deferred Maintenance funding should occur at the time of bid award.
 - No expenditure shall be made directly from the Deferred Maintenance Fund. Funds must be transferred to the associated Capital Project in Budget Unit 170 (Capital Projects) and listed on the capital improvement program adopted by the Board.
- Each fiscal year, the county shall deposit an amount equaling no less than 2 percent of Total Deferred Maintenance Costs to the Deferred Maintenance Fund.
 - Funding for this annual contribution shall be made from local, unrestricted revenue sources, such as property taxes, sales taxes and local revenue measures.
- If the Deferred Maintenance contribution is less than 2 percent of the county's Total Deferred Maintenance Costs at budget adoption, the CAO must identify and report to the Board on the specific circumstances that led to the reduced contribution and will report to the Board the strategy to ensure the policy-level contribution will occur in the following fiscal year.
- The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the Board to make appropriate contributions to the Deferred Maintenance Fund in an effort to ensure sound stewardship of public assets and a solid financial foundation for the county.

Debt Limits

According to California Government Code Section 29909, the bonded debt limit for general law counties is 5% of the "taxable property of the county as shown in the equalized assessment roll." The County of Humboldt 2024 assessed valuation Secured and Unsecured Net Roll Value is \$17,335,849,789. The 5 percent limit of this total is \$866,492,789. As of June 30, 2024, the county's debt amount was \$437,009,458. The outstanding county debt includes unfunded accrued liability pension obligations, as of the most recent actuarial reports through June 30, 2023 in the amount of \$411,954,301

Budget/Financial Policies

and the 2020 Finance Plan which is facility improvement short-term financing in the amount of \$25,055,157. The 2020 Finance Plan is available for additional facility improvements through August 2027 and has a total of \$60,000,000. At the end of the short-term financing, the county will go out for long-term financing for facility improvements.

Debt Management Policy

The Board adopted a revised policy on June 27, 2017. This policy promotes fiscal responsibility and long-term planning by establishing guidelines for capital improvement costs, cash management, and minimizing debt service and issuance cost. The primary objective is to ensure prudent debt management practices that maintain financial stability, preserve public trust and minimize costs to taxpayers. The county follows these specific goals:

- Provide public benefits by identifying advantages, cost savings, and contributions to prudent use of debt financing;
- Avoid long-term debt to finance ongoing operational costs;
- Pursue alternative funding sources, such as pay-as-you-go or grant funding, to minimize direct debt levels;
- Utilize special assessment, revenue or other self-supporting debt instead of General Fund obligations when feasible;
- Ensure any issued debt does not have a maturity date beyond the useful life of the asset being acquired or constructed;
- Establish affordable debt levels to preserve credit quality and ensure sufficient revenue is available for annual debt service.

The county's overriding goal in assuming long-term financial obligations is to respond to evolving resident needs while maintaining fiscal responsibilities. This policy documents the county's goals for debt instruments and provides guidelines for financing county needs.

Although long-term financing sometimes requires higher total expenditures compared to cash purchases, it allows for immediate project completion so those paying for the project are also those benefitting from it. Additionally, during periods of rapidly increasing construction costs, financing expenses may be less than construction cost increases caused by delaying the project until adequate cash is available.

The county's Debt Management Policy is designed to:

- Establish guidelines for the use of debt financing,
- Provide guidance to decision-makers related to debt affordability standards,
- Promote objectivity in the decision-making process, and
- Facilitate the financing process by establishing important policy decisions in advance.

The debt policies and practices of the county are subject to and limited by applicable provisions of state and federal law. The county adheres to the following legal requirements for public debt issuance:

- State laws authorizing debt issuance,
- Federal and state tax laws governing tax-exempt status eligibility, and
- Federal and state securities laws governing disclosure, sale, and trading of the debt.

The CAO plans to prepare a 5-year capital program for consideration, prioritization and adoption by the Board as part of the county's budget process. The capital budget will identify revenue sources and expenditures for the current year and the next 4 fiscal years, with annual updates.

Budget/Financial Policies

The CAO has recently prepared an Americans With Disabilities Act (ADA) 5-year capital improvement plan to bring county facilities that provide a programs, services, or activities to the public into ADA compliance over an extended period of time.

Additionally, a comprehensive Facilities Master Plan was adopted by the Board in October, 2020 to guide short- and long-term facilities planning and improvements. This plan includes facilities assessment, space planning, facilities management, survey design and analysis, conceptual design, preliminary cost estimating, and cost/benefit analysis of options.

Pension Funding Policy

GUIDING PRINCIPLES

Intergenerational Equity

Pension benefits are offered as part of a compensation package for employees as a benefit of the County of Humboldt for a career of public service. The employee accumulates (or earns) the benefit through accrual of years of service with the agency over their service life (or career).

- The county as a matter of principle strives to comply with maintaining intergenerational equity.
- As this relates to pension benefits, the objective is to ensure that adequate employee and employer contributions are made to the pension system during the service life of employees to avoid shifting the cost or burden to future generations of employees and taxpayers.

Financial Sustainability

Financial Sustainability is the overarching principle in Humboldt County Financial Operations.

- Within the context of pension funding, this principle expresses that the county provides and funds benefits to its employees within available means while proactively taking measures to build and preserve its ability to continue providing these benefits in the long run.

FUNDING AND FUNDING GOAL

It is always the county's intention to pay all benefits promised.

Long-Term Funding Target

The target funded status is 100% (full funding) of the Accrued Liability related to the county's pension plans. The county's goal is to accumulate sufficient assets to fund all projected benefit payments.

Target Contribution

The CAO shall set Target Contribution Rates for the Miscellaneous and Safety Plans at a percentage of pay projected to fully fund the county's UAL over a period of no more than 20 years, unless otherwise allowed by CalPERS. These targets will be updated periodically to reflect expected changes in CalPERS assumptions, actuarial valuations or market conditions. Such amounts may exceed the Actuarially Determined Contribution (ADC).

To achieve the Target Contribution Rate, the CAO may recommend funding the costs through employer and employee contributions, contributions from the Pension Trust, other funding sources, or a combination thereof.

Use of Target Contribution

Budget/Financial Policies

The Target Contribution will first be used to make the ADC required by CalPERS for that fiscal year. Any remaining amounts of the Target Contribution will be allocated by the Board between:

- Additional discretionary contributions to CalPERS – These contributions may be used to lower the projected contribution rate down to the Target Contribution Rate for future years, or to lower long-term contribution requirements.
- Additional payments to the Pension Trust – These contributions will first be used to bring the Pension Trust to the Minimum Balance. After that has been done, additional contributions can be sent to the Pension Trust to pre-fund future contributions.

Prepayment Savings

During the annual budget process, the CAO shall provide a recommendation to the Board on the amount to transfer from savings generated by prepayment of the annual contribution to the Pension Funding Stabilization Program.

Additional Contributions

In years when there are budget surpluses or other one-time revenues, the CAO will also recommend what portion of these revenues, if any, should be used to further speed up the payment of UAL. Priority should be given to those items that relieve budget or financial operating pressure in future periods.

EXTERNAL PENSION TRUST (SECTION 115 PENSION TRUST)

The county established an external irrevocable post-employment benefits trust program (Section 115 trust) adopted via Resolution 15-98 by the Board on Sept. 15, 2015. This tax-exempt trust accumulates assets for meeting future pension obligations, and other post-employment benefit obligations, as authorized by the Board.

Objective of Trust

The purpose of the External Pension Trust is to set aside funds for the pre-funding of the county's CalPERS pension contributions. A similar Section 115 OPEB Trust will be used to set aside funds to prefund Other Post-Employment Benefits obligations.

Section 115 Pension Trust Administrator

The Board delegates the Section 115 Pension Trust Administrator function to the CAO and Treasurer-Tax Collector, who may contract with third party providers.

Minimum Balance Target (MBT)

- The recommended Minimum Balance Target will be an amount equivalent to 1/6th of the ADC.
- The MBT will be determined annually by the Section 115 Pension Trust Administrator.
- After achieving the MBT, it shall be maintained every year unless the county is in the Restoration of Trust Balance process after drawn down.
- Balances above the MBT may be utilized for stabilizing future contribution rates, achieving the Target Contribution Rate, or to further reduce the county's UAL, upon Board approval.

Funding Section 115 Trust

Budget/Financial Policies

- A supplemental pension charge will be applied to all departments as a percentage of salary to provide dedicated funding for the External Pension Trust. This provision does not prohibit additional contributions to the External Pension Trust, as authorized by the Board.
- The charge (described as Section 115 Pension Trust in financial statements) will be set annually during the budget process, typically between 0.25% and 2% of salaries.
- Charges will be transferred to the county's Internal Pension Management Trust Fund before transfer to the Section 115 Pension Trust.

Investments

Assets in the irrevocable External Pension Trust are not subject to the county Investment Policy for internal reserves and laws governing county treasury investments. A primary advantage of placing funds into the trust account rather than holding them in fund balances for subsequent contribution to the California Public Employees Retirement System (CalPERS) is that investments in the trust can be made under the more flexible rules of California Government Code Section 53216.1 rather than the more restrictive rules of Government Code Section 53601, potentially yielding higher returns than funds in the county's pooled investments.

- The Section 115 Pension Trust Administrators shall assess the investment strategies at least annually and have authority to adjust them at any time, reporting any changes to the Board.
- Before achieving the MBT, pension trust assets should be invested with a capital preservation objective.
- After achieving the MBT, the asset allocation should be reviewed with the additional goal of achieving returns that match or exceed the CalPERS discount rate liability while maintaining reasonable capital preservation.
- The Section 115 Pension Trust Administrators should regularly review and monitor the investment results.

Withdrawing Assets

Assets contributed to the Section 115 Pension Trust can only be withdrawn to pay pension costs, or OPEB costs for the corresponding Section 115 OPEB Trust. The county's intention is to reserve these assets to:

- Support the funding of the ADC when it exceeds the Target Contribution Rate, or during significant fiscal distress.
- Support funding of the Target Contribution Rate.
- Reduce the UAL to lower projected contribution rates, or achieve future budget savings.

The withdrawal process requires:

1. Board approval requested by the CAO prior to withdrawal.
2. CAO evaluation of withdrawals needed to maintain the stated Target Contribution Rate.
3. For withdrawals due to fiscal distress, consideration of factors including:
 - Uncertainty regarding ability to pay short-term obligations.
 - Uncertainty about meeting long-term obligations.
 - Impaired financial stability.
 - Inability to maintain services requiring personnel layoff.

Restoration of Trust Balance

If withdrawals reduce the External Pension Trust below the MBT, it shall be replenished to the MBT within 5 fiscal years.

Budget/Financial Policies

Funding of the Capital Improvement Program

Whenever possible, the county will first attempt to fund capital projects with grants or state/federal funding, as part of its broader capital improvement plan. When such external funds are insufficient, the county will use dedicated revenues to fund projects. If these dedicated revenue sources are not available, the county will utilize excess surplus from the General Reserve, debt financing, and general revenues.

The county shall be guided by three principles in selecting a funding source for capital improvements: Equity, effectiveness and efficiency.

Maintenance, Replacement & Renewal

The county intends to set aside sufficient current revenues pursuant to the Board-adopted policy outlining contributions to the Deferred Maintenance Fund, which establishes support costs for capital improvements to county-owned facilities. Adopted on Nov. 13, 2018, this policy states that the Deferred Maintenance Fund shall receive an annual contribution of no less than 2% of the total deferred maintenance costs.

The Deferred Maintenance Fund will support costs for capital improvements to county-owned facilities, financing ongoing maintenance needs, and providing periodic replacement and renewal consistent with the county's philosophy of maintaining capital facilities and infrastructure systems in good repair and maximizing a capital asset's useful life.

No county debt issued for the purpose of funding capital projects may be authorized by the Board of Supervisors unless an appropriation has been included in the budget.

DEBT ADVISORY COMMITTEE

All proposed debt financings shall be presented to the Debt Advisory Committee (the Committee) for review and recommendation and must be approved by the Board.

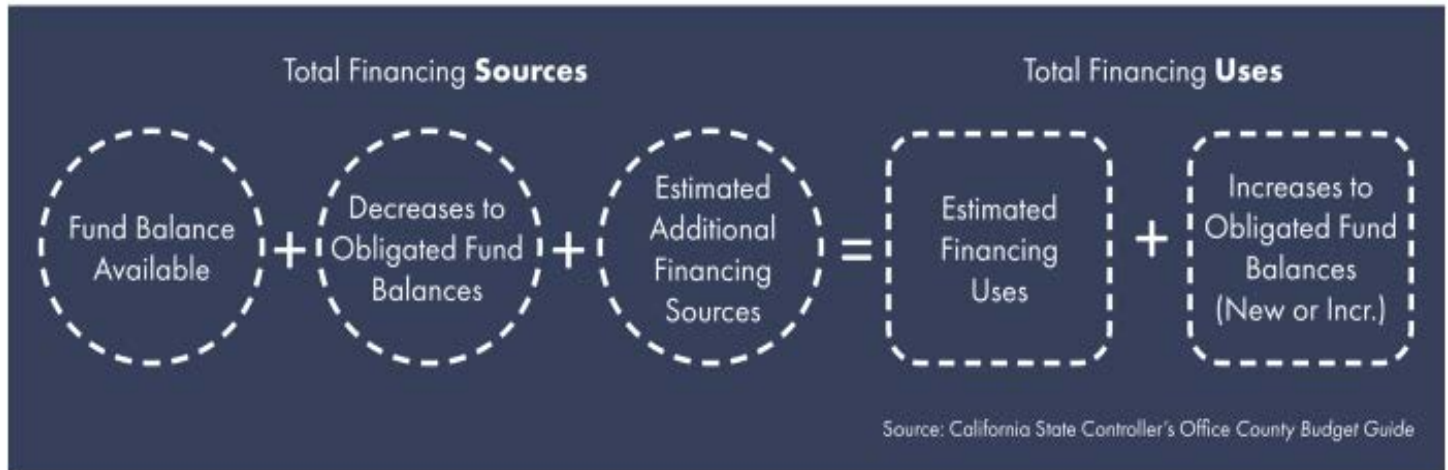
The Committee shall:

- Oversee the issuance of all county debt,
- Periodically review and evaluate existing county debt,
- Periodically review, revise and/or amend the existing county Debt Management Policy as needed (revisions must be approved by the Board),
- Review all internal financing requests and unsolicited financing proposals to ensure they comply with the policy; document and justify any recommended exceptions,
- Make appropriate recommendations to the Board of Supervisors, and
- Ensure all covenants and continuing disclosure requirements are met on each existing debt issue.

County Budget Formula

County Budget Formula

The County Budget Formula applies to counties, dependent special districts, and other agencies that fall under the supervision and control of the Board of Supervisors. In accordance with Government Code Section 29009, the County's adopted budget must be balanced, meaning that Total Financing Sources must equal Total Financing Uses.



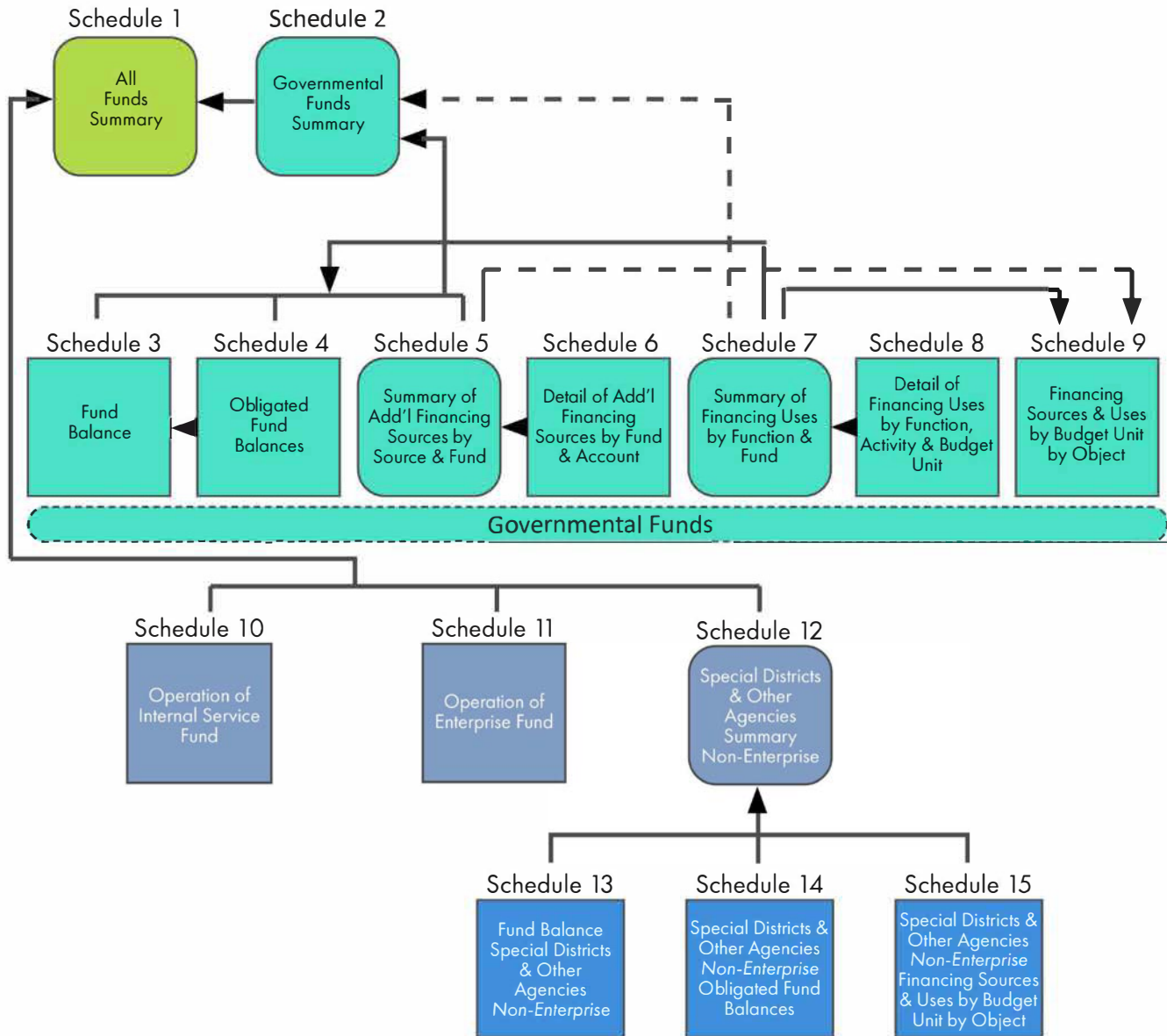
Budget Schedules Overview

The State Controller requires each county to present 15 standardized budget schedules as part of the adopted final budget. Each schedule is numbered and titled to indicate the type of information it contains. The schedule number appears in the upper-right corner, while the title appears at the top of each page.

These 15 schedules are located in the Appendices section of the county budget book and are as follows:

- 1.All Funds Summary
- 2.Governmental Funds Summary
- 3.Fund Balance – Governmental Funds
- 4.Reserves/Designations – By Governmental Funds
- 5.Summary of Additional Financing Sources by Source and Fund
- 6.Detail of Additional Financing Sources by Fund and Account
- 7.Summary of Financing Uses by Function and Fund
- 8.Detail of Financing Uses by Function, Activity and Budget Unit
- 9.Financing Sources and Uses by Budget Unit by Object (most frequently used)
- 10.Operation of Internal Service Funds
- 11.Operation of Enterprise Funds (Note: Humboldt County does not utilize this schedule.)
- 12.Special Districts and Other Agencies Summary
- 13.Fund Balance – Special Districts and Other Agencies
- 14.Special Districts and Other Agencies – Reserves/Designations
- 15.Special Districts and Other Agencies – Financing Sources and Uses by Budget Unit by Object

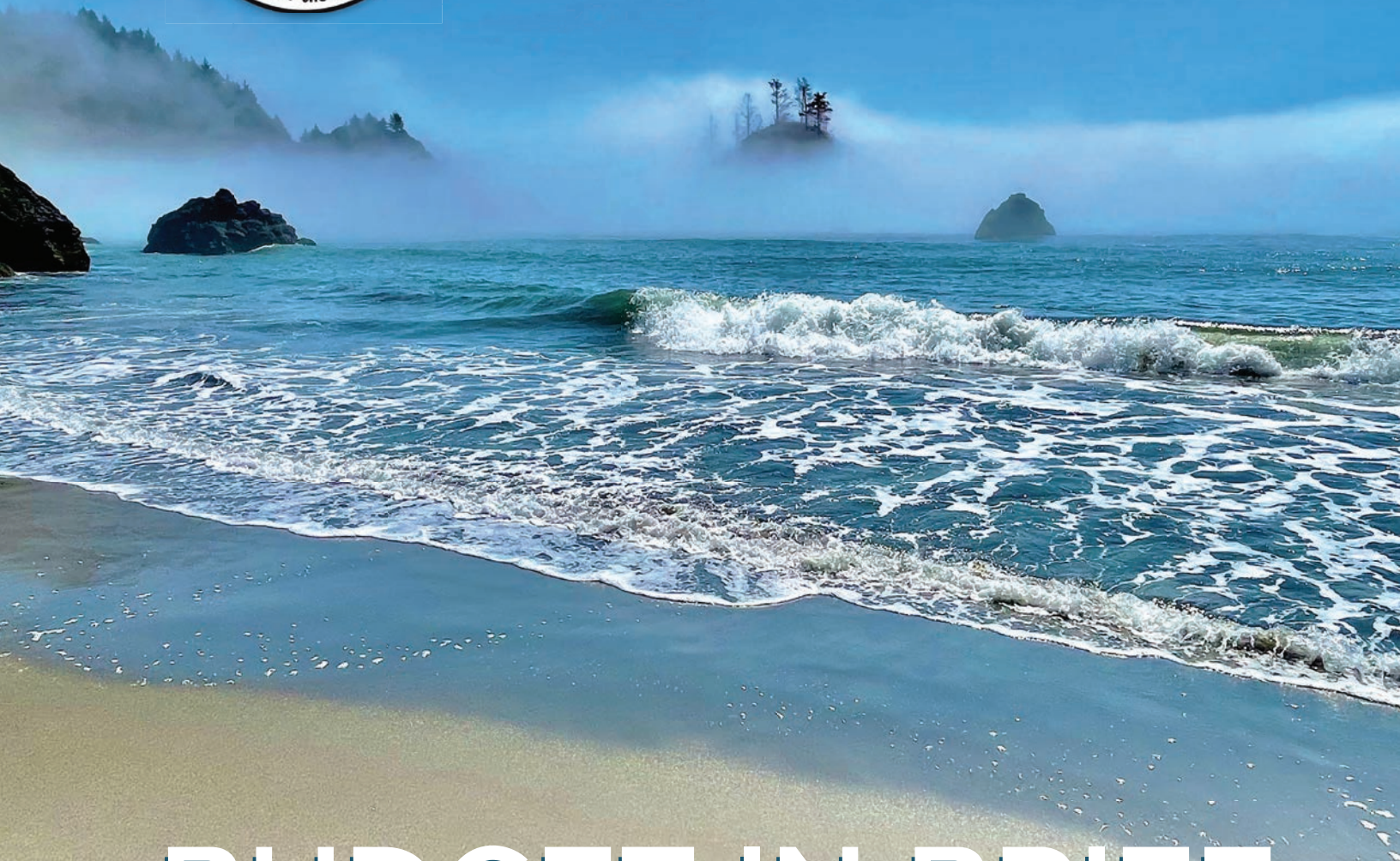
Budget Schedule Flowchart



Source: California State Controller's Office County Budget Guide



County of Humboldt Fiscal Year 2025-26



BUDGET IN BRIEF

Board of Supervisors

Proposed June 3, 2025



Rex Bohn
First District



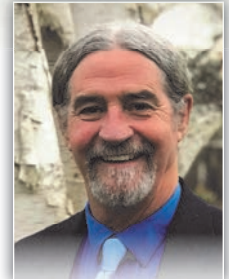
Michelle Bushnell
Second District,
Chair



Mike Wilson
Third District,
Vice Chair



Natalie Arroyo
Fourth District



Steve Madrone
Fifth District

Message from the CAO

Dear Board Members and Residents,

Welcome to the County of Humboldt's proposed fiscal year (FY) 2025-26 budget. I want to express my sincerest thank you to everyone who contributed to the budget process. Your collective collaboration and guidance have shaped the vision for the year ahead, which presents fiscal challenges that will influence our community for years to come.

The county is facing a similar situation to last year, with an anticipated ongoing expenditure deficit of \$12.0 million in the General Fund for the upcoming FY. The county's funding challenges have grown substantially in recent years, largely due to the decline of the cannabis industry, which has reduced Measure S Cannabis Excise Tax Revenue.



At the same time, inflation, rising personnel costs, insurance market increases and the escalating costs of goods and services have further strained the budget.

As we cope with the local budget deficit, we are also navigating new uncertainty around federal funding. Humboldt receives well over \$125 million per year in federal funds; the recent funding freezes and reductions in federal dollars beginning to have impact. My team is working diligently with departments, partners, lawmakers and our lobbyists to understand what this means for Humboldt, though concrete details are still emerging.

We do not yet know what all the fiscal impacts are or could be, but we do know that the federal uncertainty puts county services at risk. The U.S. Department of Housing and Urban Development (HUD) has already terminated roughly \$2 million in funding for homelessness services. Public Health lost an additional \$3 million in federal funds and had to make the difficult decision to let several extra help staff positions go. These positions helped monitor and prevent infectious diseases in our community. Additionally, \$1.2 million of this loss was intended to go towards building a new Public Health lab, one of the county's long-term goals included in your Board's Strategic Plan.

Your Board has taken steps to address the declining revenues by continuing a hiring freeze, offering voluntary separation programs and not accepting requests for additional General Fund support in this budget cycle. To help boost the local economy, your Board is also reevaluating our local tourism and marketing strategies and has provided relief to cannabis cultivators by limiting the local cultivation tax, extending payment timelines for past due taxes and investing General Fund dollars to keep the state's cannabis equity grant program going, among other actions.

The measures we take as a county in the coming years will be pivotal. This past year we effectively worked toward addressing our community's essential needs and the county's workforce needs with the tools and resources we have available. We aimed to focus on our mandated functions, while taking a hard look at services being provided beyond our mandates, especially those that do not have adequate funding sources.

Our roads have been a continuous source of concern, with years of deferred maintenance due to increasing natural disasters and unreliable federal reimbursements threatening to turn our roads to failed condition by 2033. In response, your Board placed Measure O, the Humboldt County Roads/911 Emergency Response Measure, on the November 2024 ballot. Voters approved the countywide one-cent sales tax by 63%. Measure O is expected to raise \$24 million annually for road improvements, bus service and may be used to leverage additional state and federal grants. While this will likely become the county's largest single local funding source after property tax, all of our cities' sales tax rates are now at 9.5% or above, with Eureka and Arcata at 10.25%. It is unclear if and how these new, higher tax rates will affect economic activity, but it is worth monitoring.

Message from the CAO

Overall, the county's total budgeted expenditures are \$629.7 million, which is up by \$21.5 or 3.5% from last year primarily due to Measure O. The General Fund is at \$157.9 million. Your Board has prioritized fiscal sustainability by investing one-time fund balance into the General Reserves to boost savings and investing in deferred maintenance. In FY 2025-26, the General Reserve is projected to meet the minimum required balance for the first time in several years.

In addition, as I have reported to your Board throughout the year, several of our largest funds, including the social services and roads funds, are currently operating with negative balances. This is a significant concern for the county. Revenues to support these funds have not come in as expected for several years, while costs have continued to rise. As a result, this year's budget includes necessary service reductions and changes to how, and to what extent, we contract with local community organizations to deliver services.

We will continue to align our investments and actions with our strategic goals as we head into the new fiscal year, however we know we will continue to face difficult decisions in the months and years ahead in order to return to a place of fiscal sustainability. As in previous years, your Board must continue adapt to changing conditions to ensure the county can provide the services our community needs for the long-term. Unfortunately, this may mean reducing services for Humboldt County's residents.

The budget process has truly been a collaborative effort. Together, we are positioning ourselves for more challenging budget years ahead, but it is important to note that county's values have not wavered. We will continue to strive to satisfy the needs of all residents by working efficiently and effectively to leverage our resources.

I would like to thank everyone who has taken part in the process to develop a comprehensive and forward-looking financial and operational strategy. Your knowledge and input are crucial in the development of the budget. We will continue to rely on guidance from your Board, department heads, staff, our community partners and the public we serve moving forward as we continue exploring new and innovative ways to deliver services.

While the county faces many challenges, we have reason to remain optimistic about the coming fiscal year. Humboldt County is a beautiful place to live and work and our community is resilient—we look out for one another. With difficult days ahead, as we move forward, we are ready to meet today's challenges and work together to build a healthy and prosperous future for Humboldt County.

Sincerely,



Elishia Hayes

County Administrative Officer

Strategic Plan

Strategic Plan Guidelines

Mission

In Service Together for a Thriving Community.

Vision

The Leader in Stewardship, Innovation and Community Investment.

Values

- **Community:** Dedicated to improving outcomes for all through a shared connection of social, economic and environmental well-being.
- **Accountability:** Effectively communicating with the public, respect for people and taking responsibility for our decisions and behavior.
- **Resiliency:** Effectively planning for our future, while developing actionable measures for mitigating risk and successful recovery.
- **Empathy:** Providing quality public services through effective communication and social awareness.

Strategic Plan

Humboldt County's updated Strategic Plan was approved by the Board of Supervisors on April 9, 2024. This plan serves as part of the county's foundation to ensure that the critical needs of our diverse communities are effectively addressed. This plan establishes a common set of values, a meaningful mission and identified five strategic areas of focus:

- Safe & Healthy Communities
- A Diverse, Equitable & Robust Economy
- Workforce & Operational Excellence
- Housing for All
- Sustainable Natural Resources & Infrastructure Stewardship



Strategic Plan

Strategic Plan, Initiatives and Alignment with the County Budget

County services include both mandated services and community work. Approximately 70% of services provided annually by county departments and staff are mandated services, or core services. The remainder of the General Fund supports a wide range of services that are critical to the county's infrastructure, the community and the environment. In the development of our updated Strategic Plan, we strove to align core services with the strategic areas of focus.

The areas of focus outlined in the Strategic Plan establish overarching priorities and initiatives for the county and provide direction to departments during the budget development process. Department goals are initiated at the department level as part of the annual budget development process. These goals align with either core services they provide, or the Strategic Plan initiatives adopted by the Board.

Programs and services delivered by county staff are designed and budgeted in accordance with established budget goals. Performance measures provide a framework to assess county programs and services in relation to the Board's Strategic Plan and the priority initiatives defined in the plan. Department directors, managers and supervisors use performance data on an ongoing basis to manage for results and improve programs.

To track progress, the county uses a performance-based budgeting approach:

- **Strategic Initiatives** provide a framework that departments use to align their goals with countywide priorities.
- **Strategic Goals** encourage collaboration across departments to address the county's most pressing challenges and deliver measurable results.
- **Department Objectives** are specific, actionable targets set by departments—either in response to state or federal requirements or based on locally identified needs.
- **Performance Measures** help assess how well programs are meeting their intended outcomes and allow departments to continuously improve services.

Together, these components ensure that the budget is not just a financial document, but a roadmap for achieving meaningful, measurable outcomes aligned with the county's Strategic Plan.



Strategic Plan

Codes Reflect Strategic Areas of Focus

Departmental goals and accomplishments listed in the 2025-26 budget directly align with core services or the strategic areas of focus outlined in the Strategic Plan. Each priority initiative has a corresponding number assigned to it, which is reflected throughout this budget document. Detailed information on the codes and what they mean are provided below.

Core Services

Safe & Healthy Communities Strategic Initiatives

- 1001 Support and Sustain Partnerships Between Law Enforcement and Other Agencies to Improve Public Safety
- 1002 Remove Barriers to Quality Healthcare
- 1003 Achieve Community Connectivity with Bicycle/Pedestrian Trails
- 1004 Exercise the County's Contract Right for Annual Water Releases of 50,000 Acre-feet from the Trinity Reservoir
- 1005 Implement Development Impact Fees
- 1006 Implement Live Well Humboldt - Community Health Improvement Plan
- 1007 Improve the Transportation Network to be Multi-model, Safe, Sustainable and Equitable
- 1008 Update General Plan Ordinances for Quality of Environment
- 1009 Expand County Infrastructure Resilience

A Diverse, Equitable & Robust Economy Strategic Initiatives

- 2001 Promote Strong Economic Resiliency and Growth
- 2002 Promote a Robust Tourism Economy
- 2003 Improve Broadband and Cellular Connectivity
- 2004 Access to Child Care
- 2005 Celebrate Successes and Foster Community Pride

Workforce & Operational Excellence Strategic Initiatives

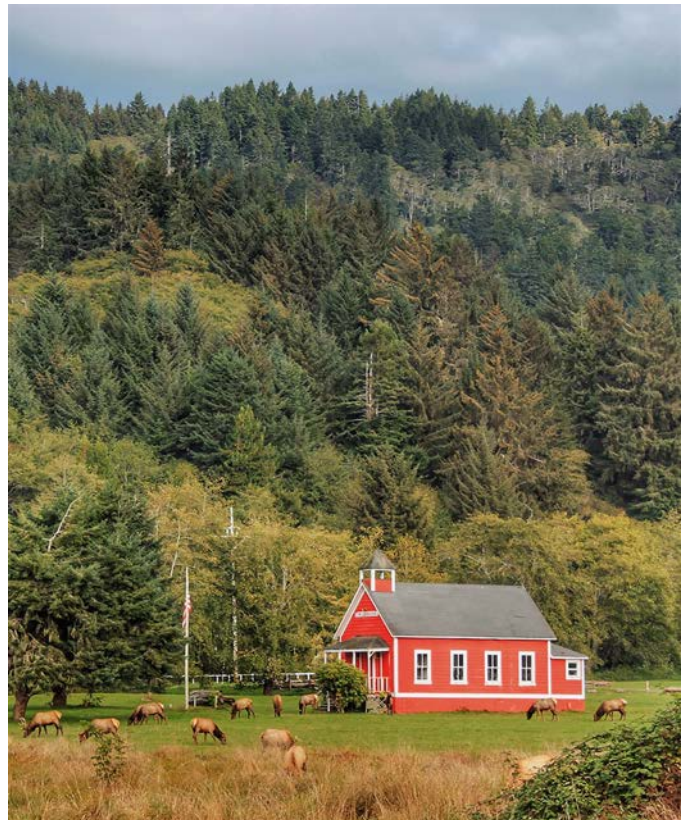
- 3001 Support a Well-Trained Workforce
- 3002 Invest in County Facilities
- 3003 Enhance Employee Recruitment and Retention
- 3004 Strengthen Relationships with Tribal Government Entities

Housing for All Strategic Initiatives

- 4001 Provide Housing and Sheltering Solutions for People Experiencing Homelessness
- 4002 Increase and Prioritize Housing Development

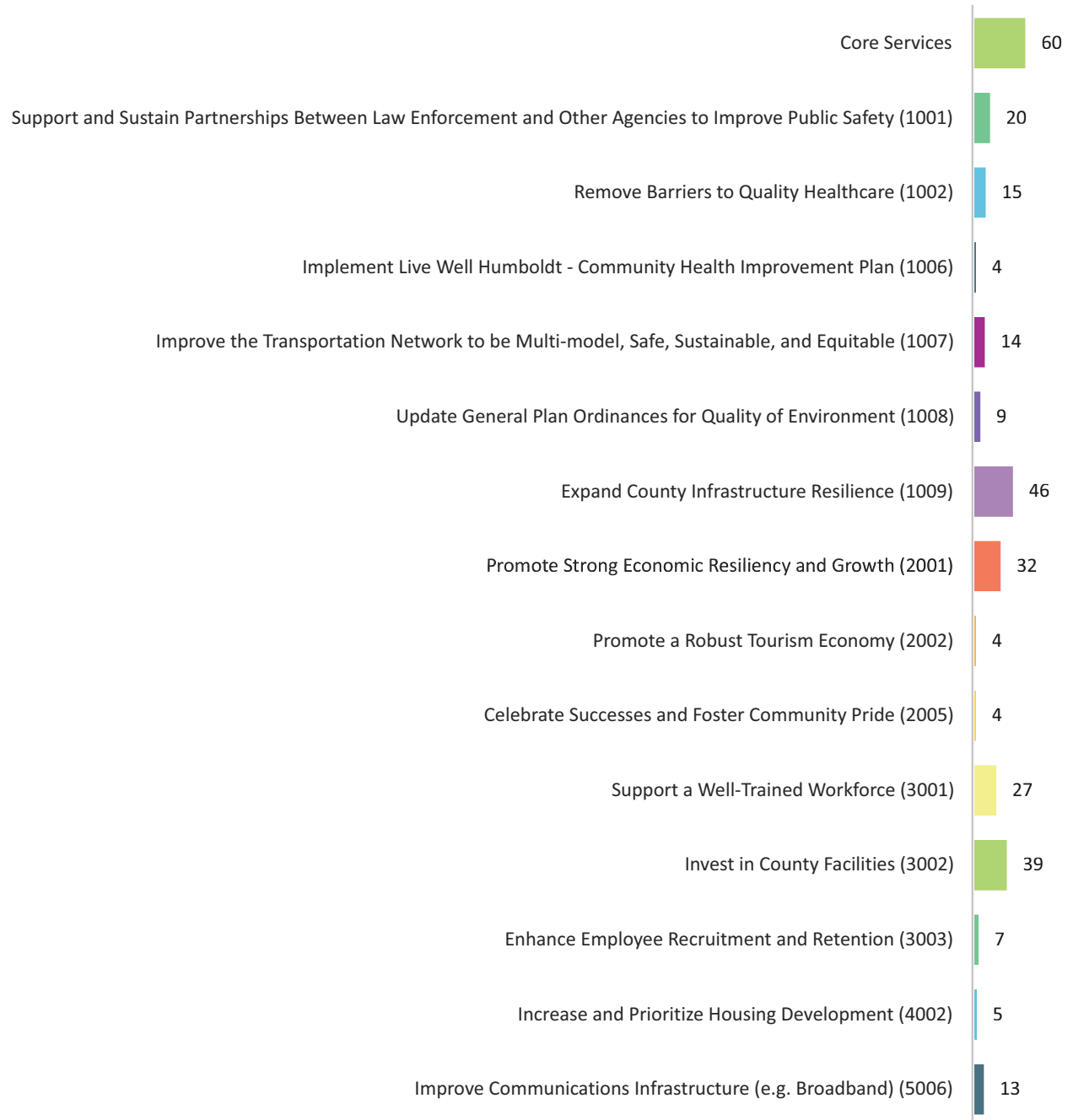
Sustainable Natural Resources & Infrastructure Stewardship Strategic Initiatives

- 5001 Enhance Climate Adaptation for Landscapes & Communities
- 5002 Manage the McKay Community Forest Site for Long-Term Sustainable Timber
- 5003 Establish Sustainable Groundwater Management Production and Recreation
- 5004 Preserve Agricultural and Timber Land
- 5005 Implement Landscape Stewardship through the General Plan
- 5006 Improve Communications Infrastructure (e.g. Broadband)



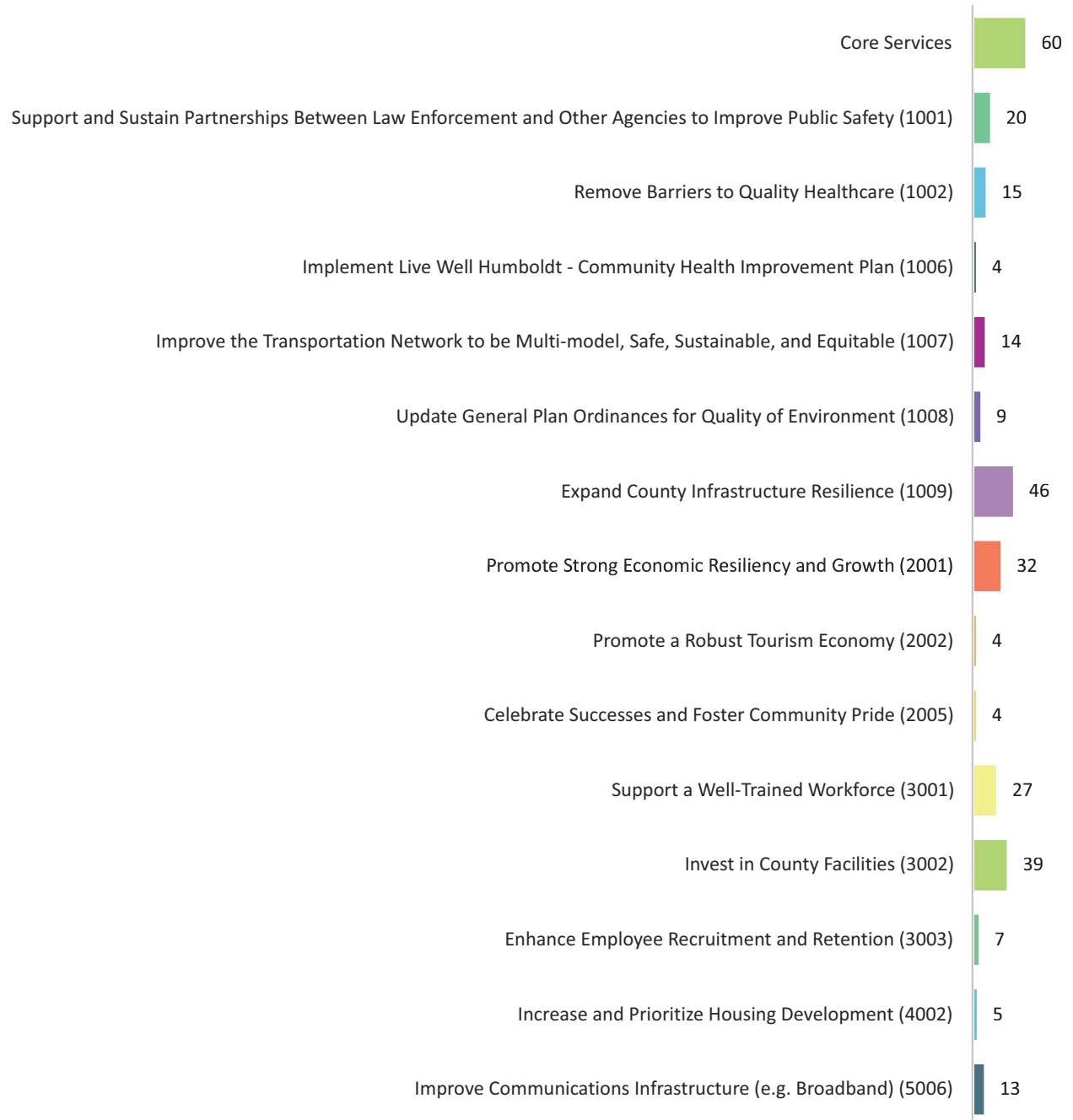
Strategic Plan

Accomplishments for Fiscal Year 2024-25

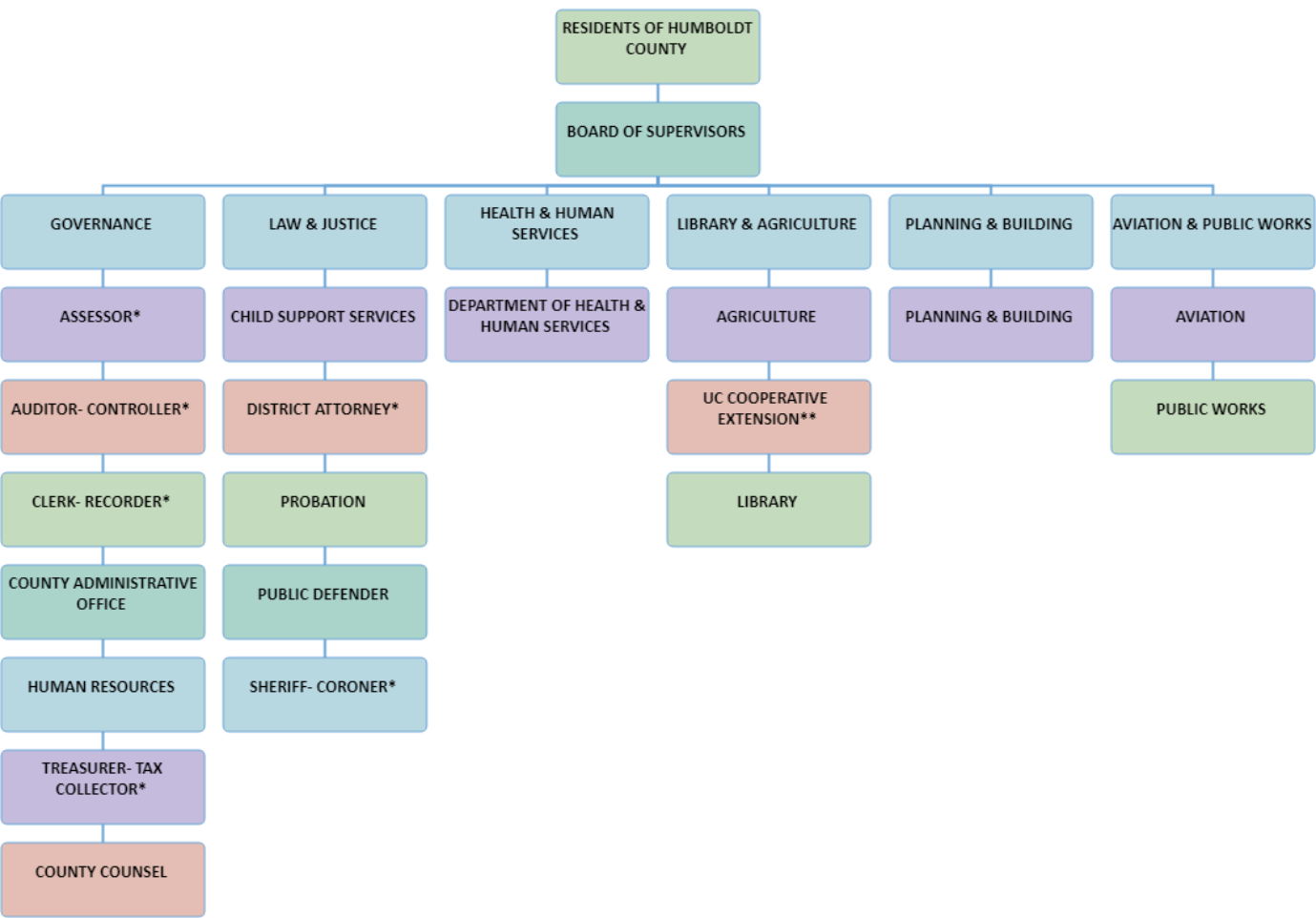


Strategic Plan

Goals for Fiscal Year 2025-26



County Organization Chart



*ELECTED OFFICIAL ** DEPARTMENT HEAD APPOINTED BY STATE *** DEPARTMENT HEAD APPOINTED BY COURTS

Budget Process

County budgets are important documents, but their meaning can be difficult for residents to decipher. This is intended to provide a high-level overview of the budget, in plain terms. Giving a better idea of where public funds are being spent and a picture of the issues facing our community.

Budget Preparation

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

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

Budget Review

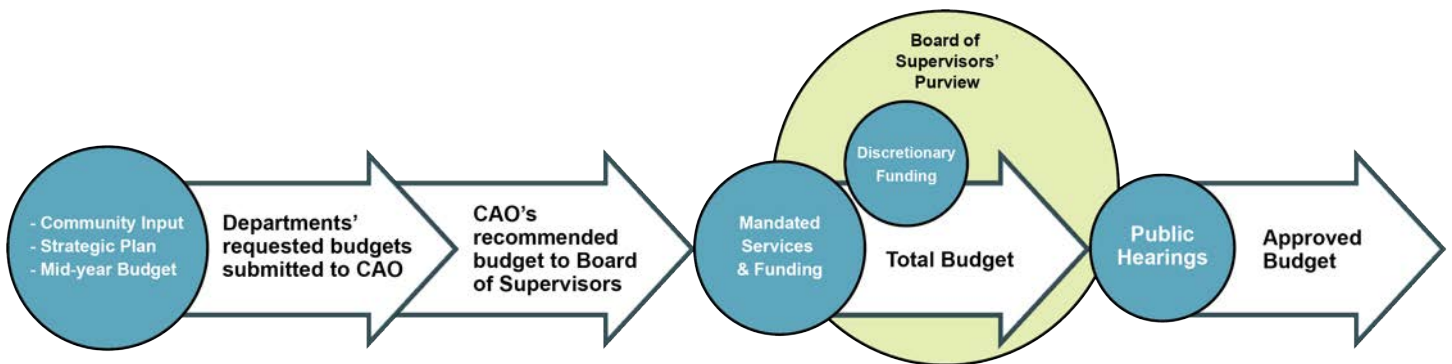
The Board is obligated to use roughly two-thirds of the budget on state and federally funded programs.

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

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

Budget Adoption

Budget scheduled for approval at a the end of June 2025.



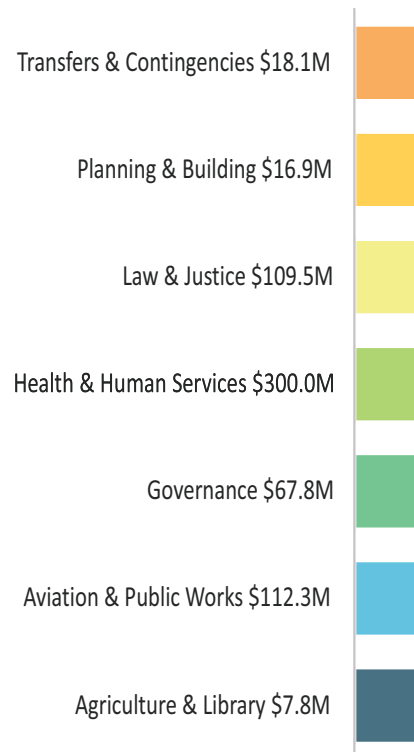
January	Feb.-March	April	May	Early June	Mid- June	Late June
Review Strategic Plan	Mid-year budget report	Departments' budgets due to CAO	Department presentations to Board	CAO presents proposed budget to Board	Budget public hearings	Board approves Budget

Total Budget: \$629.74M

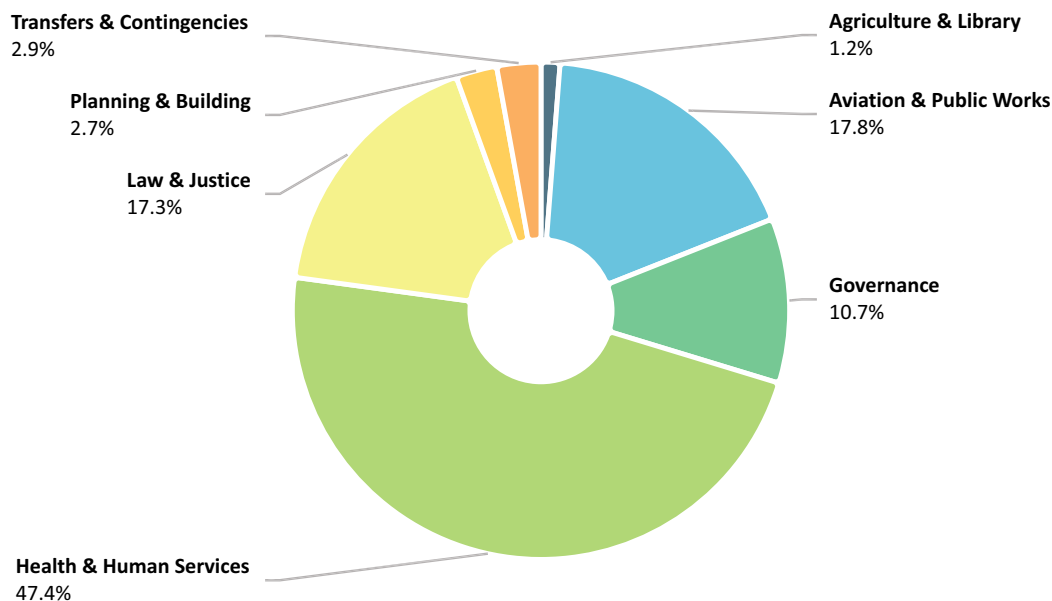
Nearly half of the county's budget each year is spent on Health & Human Services. This includes vital services like CalFresh, the state's supplemental nutrition assistance program for low-income families, and Medi-Cal, which is California's health care system.

Law enforcement services, including probation, the county jail and juvenile hall, animal shelter, investigations, prosecution and indigent defense, as well as parole make up a significant portion of spending each year. Aviation, including the county's commercial airport, and Public Works projects like road repairs and bridge maintenance are also a large part of the budget.

Total expenditures are projected to exceed revenues in FY 2025-26. To make up the difference, the county will use \$20.8 million in General Fund fund balance. Also, the county will use \$14.8 million from other funds' available balance.



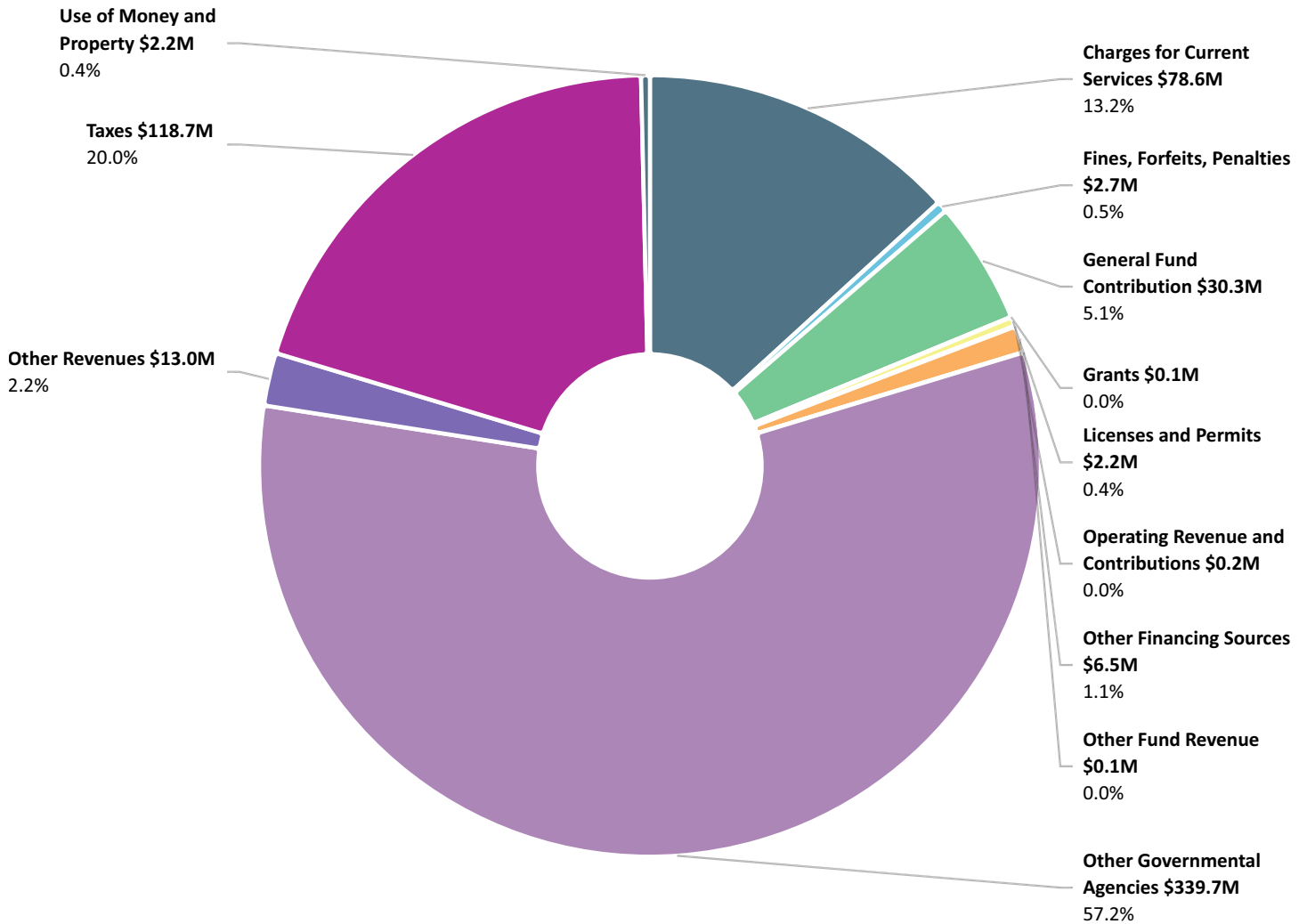
Expenditures by Use



Other Financing Uses \$42.47M

Revenues: \$594.21M

Revenue by Source



Other Financing Sources \$8.84M

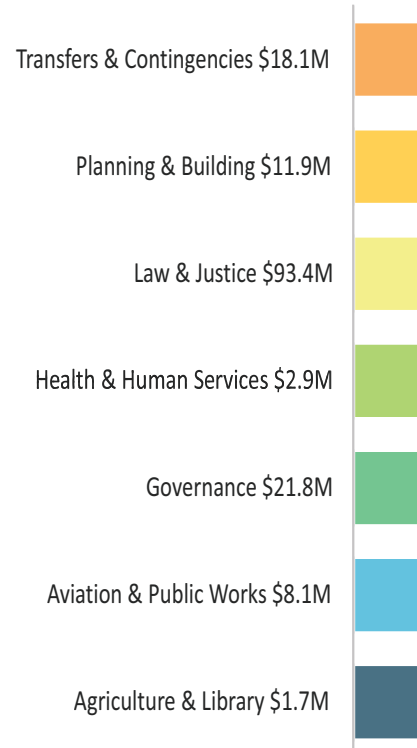
General Fund: \$157.89M

Much of the revenue that comes into the General Fund is not tied to a specific activity and can be spent on local needs, which can change from year to year. In Humboldt, roughly half of those dollars are spent on law and justice services, such as the Sheriff, District Attorney, Public Defender, Probation and Child Support Services.

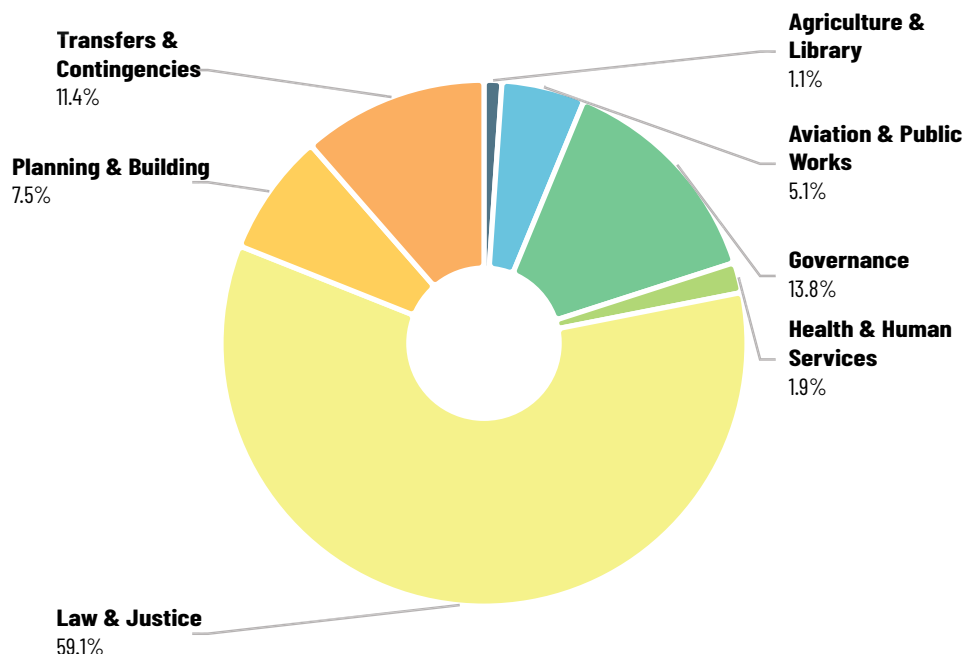
General Reserves is a rainy-day fund to be used in cases of financial hardship or emergency. Government Finance Officers Association (GFOA) recommends maintaining a balance of 16% of General Fund revenues/expenditures in this fund. For Humboldt, that would equal \$24.7 million. The Board policy minimum is 10%, which is \$15.4 million. This budget includes a contribution of \$3 million, bringing the balance to \$16.6 million over the policy minimum.

Contingency Reserves is funding set aside in a yearly budget to be used for unforeseen circumstances. Recommended levels for this fund are between 2% of General Fund revenues, or \$1.5 million.

General Fund Expenditures



Expenditures

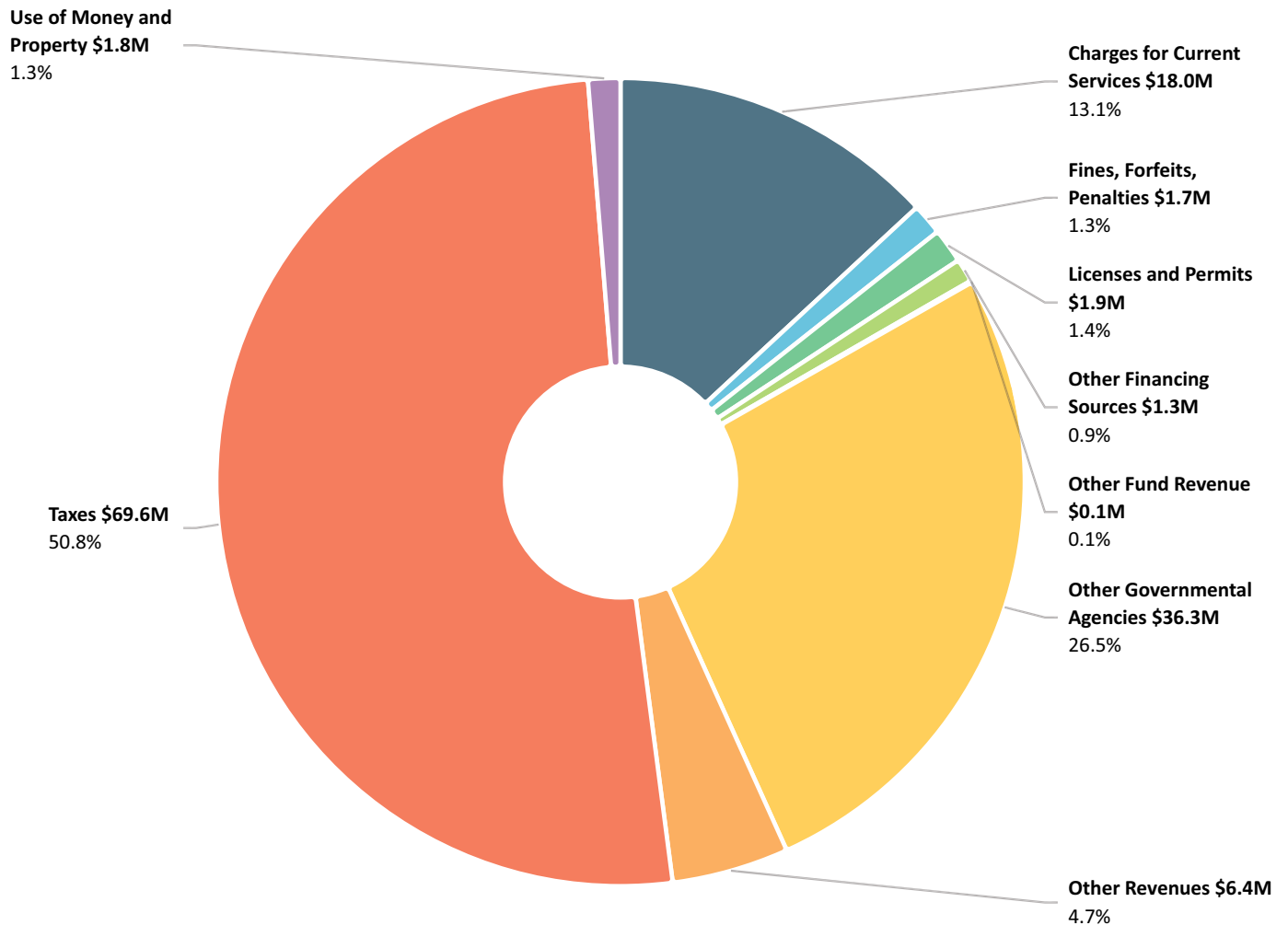


Other Financing Uses \$12.35M

General Fund Revenues: \$137.14M

Taxes, such as property taxes, vehicle license fees in lieu of property taxes, sales and hotel taxes make up the largest General Fund revenue sources each year. In addition, Other Government Agencies contribute a significant portion to the General Fund from sources like funding from the state in the form of Proposition 172 for public safety services and community corrections. Charges for Current Services includes fees for service like permitting, as well as trial court security funding and other services.

Revenue by Source

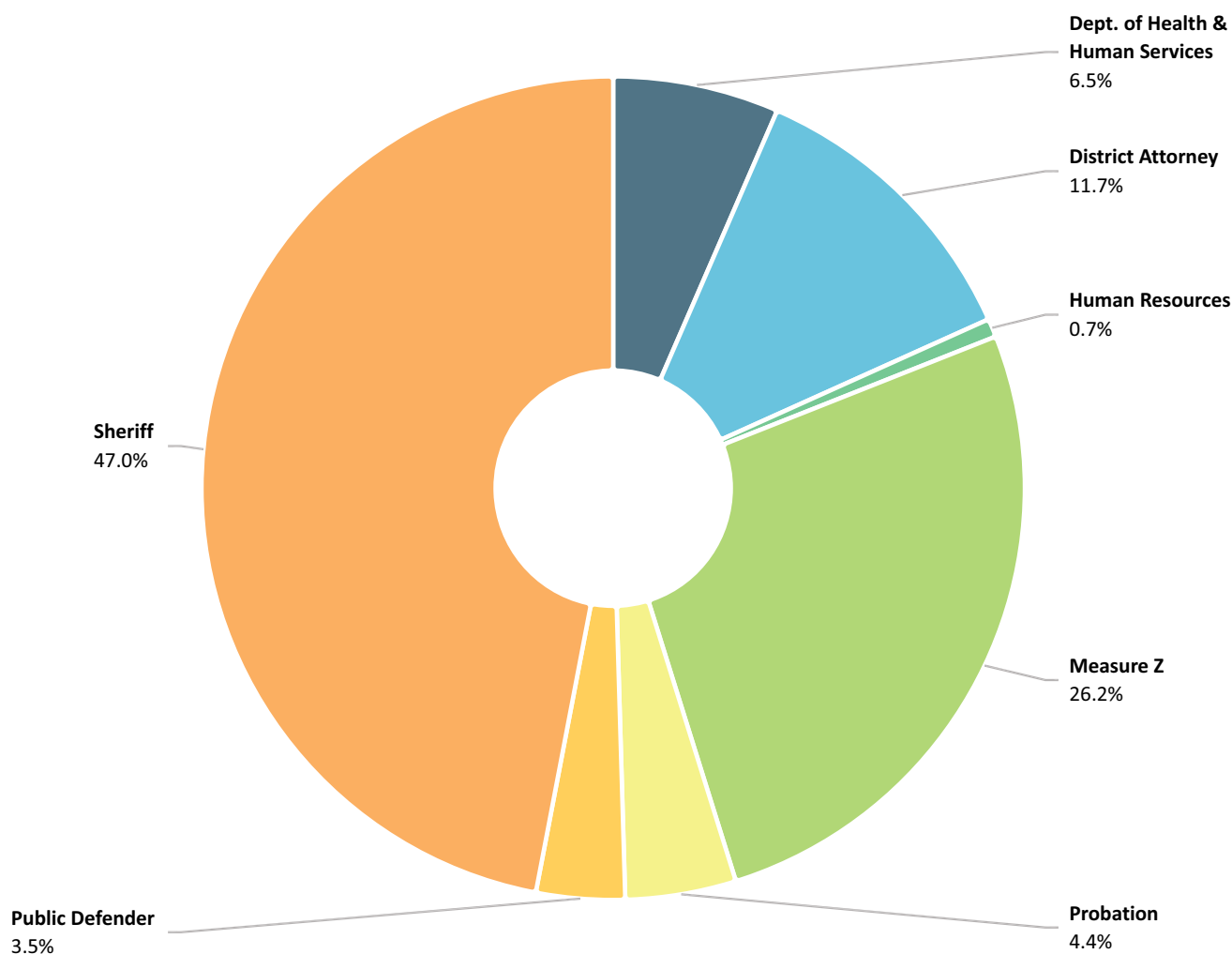


Other Financing Sources \$1.3M

Measure Z

Measure Z is a half-cent local sales tax passed by voters in 2014 and renewed in 2018. Funds from Measure Z are intended for public safety and essential services. This funding has been used to maintain and improve services for roads, law enforcement, behavioral health intervention, prosecution, probation, indigent defense and more. Volunteer fire departments have received necessary equipment including breathing apparatuses, wildland and structural turnouts, rescue tools, funding for dispatch services and training towers. This local revenue source is also providing funding for rural ambulance, drug task force services, brush cutting along roadways to prevent wild fires and juvenile diversion services in our schools.

FY 2025-26 Recommended Measure Z Requests



Measure O

Humboldt County Roads/911 Emergency Response Measure

Humboldt County's roads are among the worst in California. From winter storms to floods, earthquakes, fires and landslides, Humboldt County's roads continue to be affected throughout the year by natural disasters. According to a recent study, the county faces more than \$500 million in road repair needs over the next 10 years. Without additional funding, most county-maintained roads will be rated as "failed" by 2033. Delaying repairs only increases costs, often resulting in full road replacements instead of maintenance.

To address this, the Humboldt County Board of Supervisors voted unanimously on July 23, 2024, to place Measure O, the Humboldt County Roads/911 Emergency Response Measure, on the Nov. 5, 2024 ballot. Other counties, like Los Angeles and San Francisco, have passed similar transportation measures that give them access to billions in state and federal matching funds that the county currently cannot afford to access without matching funds.



Humboldt County Public Works roads crews work to repair a slide on Seely McIntosh Road in February 2025.

Measure O was a proposed 1-cent (1%) local sales tax that would generate approximately \$24 million per year for Humboldt County. These funds could be used to leverage millions more in state and federal funding to repair and improve local roads. On Nov. 4, 2024, Humboldt County voters had the opportunity to decide for or against Measure O.



Measure O Ballot Question

Shall a measure enacting a one-cent sales tax, generating approximately \$24 million annually for general government purposes, until ended by voters, with citizens' oversight, annual audits, public disclosure and all funds used only for local services be adopted?

To maintain all 9-1-1 response times/ prepare for natural disasters by repairing deteriorating county roads/bridges, fixing potholes, maintaining evacuation routes, bus services and becoming eligible for Humboldt's fair share of state/federal roads funding.

Measure O Passes with Strong Voter Support

Voters overwhelmingly approved Measure O with 63% support, recognizing the urgent need to improve Humboldt County's deteriorating roadways. This critical funding measure will address decades of deferred maintenance and support the county's long-term infrastructure needs. Although the one-cent (1%) sales tax went into effect on April 1, 2025, the county will not begin receiving Measure O revenue until July 2025.

The Humboldt County Board of Supervisors has committed to allocating 85% of Measure O funds to essential county road repairs and 15% to public transit services, ensuring both immediate and long-term benefits for residents across the county. Work associated with the passage of Measure O is aligned with the Strategic Plan's initiative to expand county infrastructure resilience (1009). The passage of Measure O represents a major step forward in building a safer, more connected and more resilient Humboldt County.

Behavioral Health Expands Residential Services

Behavioral Health Partners with Willow Glen to Increase Local Residential Options

When a Behavioral Health client needs specific step-down housing services, staff often must work to find them care out of the area. Thanks to a partnership with Willow Glen Care Center, 10 crisis residential beds and 16 adult residential care facility beds have recently been added to the community at two new facilities.

The Hyperion Crisis Residential Treatment Facility in Eureka is transitional housing where clients who have exited acute psychiatric hospitalization or who require higher levels of care toward stabilization stay for an average of 30-45 days. The facility has mental health staff on site 24/7 to provide treatment and administer medication. The project's completion is the result of \$2 million in funding secured by California Senate President Pro Tempore Mike McGuire, who worked closely with DHHS Behavioral Health staff on its design.

Additionally, the Lighthouse Adult Residential Care Facility in Cutten provides individualized care in a home-like setting. Client placement eligibility is based upon individual treatment needs, with no maximum length of stay requirements. Many clients gain the ability to function on their own in the community with independent housing, but some may need inpatient care for years. Most Lighthouse residents are under county Public Guardian conservatorship and have shown a degree of stability and compliance with treatments, medications and other mental health services. The facility's location enables clients to remain in their own community near friends and family and relieves the county of efforts to locate and pay for out of county placement.

This project supports the Strategic Plan initiative to promote safe and healthy communities by removing barriers to quality healthcare (1002).



The Hyperion Crisis Residential Treatment Facility in Eureka ribbon cutting in August. From left, Clinical Director Todd Harris, House Manager Alana Roberg, DHHS Behavioral Health Deputy Branch Director Jack Breazeal, Willow Glen Board of Directors Secretary Arne Hyson, Willow Glen Director of Operations and Project Manager David Gilbert, DHHS Behavioral Health Director Emi Botzler-Rodgers, Willow Glen Executive Director Jeff Payne (with camera) and 4th District Humboldt County Supervisor Natalie Arroyo.

Humboldt County Juvenile Hall Cultivates Health

From Garden to Table: Probation Inspires Healthy Habits in Youth

With support from a national fellowship, the Probation Department is transforming meals and mindsets by engaging youth in nutrition education, gardening and healthy homemade cooking.

The Humboldt County Probation Department makes every effort to provide youths who are detained in the Juvenile Hall with an environment that is safe and secure, while also prioritizing a whole person approach to well-being. The department hopes youth will leave their time in detention having learned new skills to live a healthy life. One of these efforts is through education on nutrition and exposure to healthy homemade meals.

In 2023, the Humboldt County Juvenile Hall's Food Services Supervisor, Beth Bailey, was selected to participate in a highly selective fellowship, through the Annie E. Casey Foundation, designed to help introduce scratch cooking into schools. Bailey was the only participant chosen who represented a juvenile hall. Her capstone project was to build a garden that youth in Juvenile Hall could help care for. Plus, the Hharvests from the garden could be used to make meals cooked from scratch in the hall.

Bailey completed the fellowship in March of 2025, having accomplished her goals. The Humboldt County Juvenile Hall now boasts three raised garden beds which produce a variety of vegetables including herbs, cabbage, broccoli, lettuce and onions which are included in meals. Youth have participated in choosing and planting vegetables and have learned important lessons, such as how to augment the soil.

Bailey has also brought Cal Fresh's Harvest of the Month program into the Juvenile Hall. This program gives youth the opportunity to learn about a new fruit or vegetable each month. They learn about the nutritional value of the produce and sample it in menu items designed to highlight it. Throughout the month, use of a wide variety of fresh produce and grains ensure youth benefit from healthy meals that do not come from a package.

The Humboldt County Probation Department could not be prouder of the food that kitchen staff produce. The department aspires in the coming year to increase the number of garden beds as well as the frequency with which youth are able to work in the garden.

This project is aligned with the strategic initiatives outlined in the Strategic Plan to support a well-trained workforce (3001) and to remove barriers to quality healthcare, as access to nutritious food is crucial for preventing and managing diseases and maintaining overall health and wellbeing for all (1002).



Humboldt County Juvenile Hall's Food Services Supervisor Beth Bailey prepares healthy food for youth at the hall.



A garden bed at the Humboldt County Juvenile Hall.

Breaking Records, Spreading Love

Record-Breaking Valentine's Day Weddings Celebrate Love and Accessibility in Humboldt County

The Humboldt County Clerk-Recorder's Office made history this Valentine's Day by officiating 17 wedding ceremonies - the most ever performed by the office in a single day.

For the first time, these ceremonies took place not only inside the courthouse, but also at two of the county's most scenic outdoor locations: Clam Beach County Park and Table Bluff County Park. Couples exchanged vows against the backdrop of crashing waves and panoramic coastal views, making their special day even more memorable.

This initiative, led by Humboldt County Clerk-Recorder & Registrar of Voters Juan Pablo Cervantes, reflects his team's commitment to expanding access to public services.

Humboldt County's widespread geography can pose challenges, especially for residents living outside of Eureka. By extending wedding services beyond the courthouse, the Clerk-Recorder's Office is addressing geographic barriers to ensure couples from all parts of the county can more easily access marriage services on Valentine's Day.

This effort also highlights the natural beauty of Humboldt County's public spaces.

With the overwhelming success of this initiative, the Clerk-Recorder's Office is already planning for the future. The team's goal is to bring wedding ceremonies to all five supervisorial districts on Valentine's Day in 2026. This will not only give couples more opportunities to say "I do" in meaningful and unique locations but also showcases the incredible beauty of county parks as affordable and stunning wedding venues.

This initiative is aligned with the strategic initiatives outlined in the Strategic Plan to celebrate successes and foster community pride (2005).



Brian Amparan (left) and Angelita Gonzalez (right) tie the knot at Table Bluff County Park. Supervisor Rex Bohn (center) officiated their ceremony.

Library Access, Reimagined

Humboldt County Public Library Launches Two New Programs

The Humboldt County Public Library's vision is to help create and support a welcoming, healthy and prosperous community with abundant opportunities for learning and creativity. Education is strongly linked to economic growth; a more educated community and workforce generally leads to increased productivity and innovation. The Humboldt County Public Library is passionate about bringing library services to all members of the community and has expanded services in the last year with two new programs.

Library at Your Door

In September 2024, the Humboldt County Public Library launched Library at Your Door, a free service that delivers library materials directly to library cardholders in Arcata, Fortuna and Eureka. Made possible by a generous donation from the Humboldt Library Foundation, the program helps remove barriers to access for individuals with limited mobility, health concerns or busy schedules. Any person with a Humboldt County library card who lives within five miles of the Arcata, Fortuna or Eureka library branches is eligible to participate in the Library at Your Door program and check out books, audiobooks, DVDs and more without leaving home.



Library At Your Door makes a delivery.

The community's response to the program has been incredible. Library patrons are grateful for the convenience of the program and its ability to meet people where they are. With the success of this program, the library hopes to expand the service to other parts of the county in the future.

This program is aligned with the Strategic Plan initiative to promote strong economic resiliency and growth (2001) and foster community pride (2005).

Library of Things

In December 2004, the Humboldt County Public Library launched its Library of Things lending program at the Kim Yerton Memorial Library in Hoopa. Developed as part of the "Creating a Community Focal Point in the Hoopa Valley" initiative, the Library of Things program is a partnership with the Hoopa Valley Tribe that promotes community self-sufficiency, traditional skills and sustainable living.

This innovative program allows library cardholders aged 18 and older to borrow a variety of useful household and recreational items such as tools, kitchenware, gardening and fishing equipment, sewing machines and more. In addition to item lending, the program features educational workshops on topics like food cultivation, fishing and wildfire management, led by elders and local educators, and a teen book group to foster leadership and intergenerational knowledge sharing. The program highlights that sustainability is more than just environmental stewardship—it includes cultural resilience, self-reliance and traditional knowledge. This project supports Hoopa Valley residents by helping preserve the skills, practices and values that have sustained their community for generations. The program supports one of Humboldt County's most remote communities by providing free access to physical resources, as well as opportunities to learn traditional skills. The initiative was made possible through funding from the California State Library's Sustainable California Libraries grant program, which supports sustainability focused programming and climate resilience efforts across the state. The Humboldt County Library is one of the first 20 library systems in California to receive this funding.

The Library of Things program is aligned with the strategic initiative outlined in the county's Strategic Plan to strengthen relationships with Tribal government entities (3004).

Adapting to Wildfire Risk

Helping Humboldt and Californians Adapt to Wildfire Risk

As wildfire threats grow across California, the UCCE Humboldt-Del Norte is helping communities prepare—starting with their homes and landscapes. Through research, education and outreach, UCCE provides technical and practical guidance on wildfire preparedness, including prescribed burns, home hardening and fire-resistant landscaping.

Yana Valachovic, UCCE’s Fire Advisor and County Director, studies why some homes survive wildfire. After major fires, she surveys burn areas for clues that show how small actions can prevent a structure from burning. Valachovic toured the devastating Eaton and Palisades fire footprints in January 2025 and found evidence that many people tried to do something to keep the fires from spreading to their homes.

One key lesson: the first five feet around a home are critical. UCCE emphasizes maintaining this “zero-to-five-foot zone” free of flammable material. Valachovic serves on a state Board of Forestry working group advocating for stronger standards in this area. UCCE encourages low-cost, do-it-yourself solutions, like installing non-flammable ground cover and heat-resistant vents, to help residents reduce fire risk.

UCCE’s work goes beyond individual homes. It is part of a larger movement toward climate adaptation, helping communities not only respond to disasters, but prepare for them in ways that are smart, sustainable and community driven. The team also helps translate technical information into actions that are accessible to everyday people, empowering them to take charge of their safety.



In this era of frequent wildfires, Californians must shift how they think about their homes and landscapes. UCCE Humboldt-Del Norte’s work is helping lead that change - one vent, one yard, one prescribed burn and one neighborhood at a time.

Work associated with UCCE Humboldt-Del Norte’s efforts is aligned with the strategic initiatives outlined in the county’s Strategic Plan to enhance climate adaption for landscapes and communities (5001) and promote economic resiliency and growth (2001).

Staying Involved

Online at Humboldtgov.org

- Sign up for the county's NewsFlash and calendar updates.
- Weigh in on county issues on the Open Humboldt discussion forum.
- Follow us on social media to connect with us and with your neighbors.

In Person

- Watch and make public comment at a Board of Supervisors meeting on Tuesdays. Meetings begin at 9am.
- Participate in the budget hearings in June.

Cover	College Cove	Tamara Wolski
A2-5	King Range Conservation Area	Bob Wick for BLM
A2-6	Trinidad Lighthouse	CalPoly Humboldt
A2-7	Red Schoolhouse	Molly Isaacson
A2-17	Public Works Road Work	County of Humboldt
A2-18	Hyperion Ribbon Cutting	County of Humboldt
A2-19	Juvenile Hall Garden and Kitchen	County of Humboldt
A2-20	Table Bluff Wedding	County of Humboldt
A2-21	Library At Your Door	County of Humboldt
A2-22	Prescribed Burn	Spencer Bentley





A3: County Profile

County Profile

Geography

Located on the far North Coast of California, 200 miles north of San Francisco and about 50 miles south of the southern Oregon border, Humboldt County is situated along the Pacific coast in Northern California's rugged Coastal (Mountain) Ranges, bordered on the north by Del Norte County, on the east by Siskiyou and Trinity counties, on the south by Mendocino County and on the west by the Pacific Ocean. The county encompasses 2.3 million acres, 80% of which is forestlands, protected redwoods and recreational areas. A densely forested, mountainous, rural county with about 110 miles of coastline, more than any other county in the state, Humboldt contains over forty percent of all remaining old growth Coast Redwood forests, the vast majority of which is protected or strictly conserved within dozens of national, state, and local forests and parks, totaling approximately 680,000 acres (over 1,000 square miles). Humboldt's highest point is Salmon Mountain at 6,962 feet. Its lowest point is located in Samoa at 20 feet. Humboldt Bay, California's second largest natural bay, is the only deep water port between San Francisco and Coos Bay, Oregon, and is located at the midpoint of the county. According to the U.S. Census Bureau, the county has a total area of 4,052 square miles of which 3,568 square miles is land and 484 square miles (12%) is water. Located inside Humboldt County is Cape Mendocino, the westernmost point in California (longitude 124 degrees, 24 minutes, 30 seconds).

U.S. Highway 101 links the county to the rest of coastal California to the south and the coast of Oregon to the north. Highway 299 links the county to Interstate 5 to the east. The county's regional airport in McKinleyville has daily flights to San Francisco, Los Angeles, Burbank and Denver, Colorado.

Humboldt County's major rivers include (in order of largest to smallest): Klamath River, Eel River, Trinity River, Mad River, Redwood Creek, Van Duzen River, Eel River syncline group (composed of the South Fork, the North Fork and the Salt River), Mattole River, Salmon River, Elk River, Bear River and Little River.

Scenery

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

Humboldt County also contains more than 40 parks, forests, reserves and recreational areas, numerous beaches, six wild and scenic rivers and an impressive collection of Victorian structures from the early days of county history. Lonely Planet picked California's Redwood Coast as the best U.S. place to visit in 2018.

Climate

Humboldt County is an area of moderate temperatures and considerable precipitation. In most years, rainfall is experienced each month of the year, although amounts are negligible from June through August. Seasonal totals average more than 40 inches in the driest area, and exceed 100 inches in the zones of heavy precipitation. Because of the moisture and moderate temperature, the average relative humidity is high. Largely as a result of the proximity to the Pacific Ocean, the adjoining coastal area has one of the coolest, most stable temperature regimes to be found anywhere. The marine influence is less pronounced in the inland areas and experiences wider variations of temperature and lower humidity.

The coastal zone of the county experiences very wet, cool winters and dry, mild foggy summers. Winter rainstorms are frequent, with averages from 30 inches to 100 inches a year, varying with elevation. The coastal zone experiences a number of frosty nights in winter and early spring, though snowfall is rare. Winter temps range from the high 50's to low 30's. Inland areas of the county also experience wet, cool winters. Snowfall is common at elevations over 3,000 ft. throughout the winter months.

County Profile

Coastal summers are cool to mild, with frequent fog. Temps range from 70's to upper 40's with average highs in the 60's. Summer displays the sharpest difference between the coastal and inland climates. Maximum readings for the year often do not exceed 80 on the coast, while 100 degree plus readings occur frequently in the mountain valleys in eastern and southern parts of the county including Orleans, Hoopa, Willow Creek, Garberville, Honeydew and inland river valleys.

Historically, Humboldt County and the entire far north coast have had many earthquakes over 6.0 magnitude. The 1992 Cape Mendocino earthquakes were a series of three major earthquakes that occurred off the coast of Cape Mendocino, California on April 25 and 26, 1992, the largest being a 7.2. Ninety-five people were injured and property in the county sustained considerable damage. In 2010 a 6.5 magnitude earthquake struck offshore, 33 mi. (53 km) west of Eureka, resulting in only minor injuries and some structural damage to houses and utilities, and no fatalities reported. On Dec. 20, 2022, a 6.4 magnitude struck Humboldt County. Following the initial earthquake, the county experienced over 200 aftershocks, one of which being a 5.4 magnitude on Jan.1, 2023 that resulted in a significant increase of reported structural damages. As a result of these earthquakes, approximately 381 dwelling units were affected, impacting approximately 24.58% of the City of Rio Dell's housing stock, including 90 structures deemed unsafe to occupy. On Dec. 5, 2024, a magnitude 7.0 earthquake struck Humboldt County, prompting a tsunami warning. Luckily, the tsunami warning was lifted quickly and no major earthquake-related damages were reported. Peak accelerations of this earthquake were only about a third as strong as in 2022, and even though the shaking lasted longer, it did not cause nearly as much damage.

Demographics

As of the 2020 census, the population was 136,463. The county seat is Eureka. Its primary population centers are Eureka, the site of College of the Redwoods main campus and the smaller college town of Arcata, the site of California State Polytechnic University, Humboldt (Cal Poly Humboldt). The racial makeup of Humboldt County was 62.1% White, 12.3% Hispanic/Latine, 1.3% Black/African American, 5.6% Native American, 2.4% Asian, 0.3% Pacific Islander, 5.2% from other races and 10.8% from two or more races. Arcata, Blue Lake, Eureka (county seat), Ferndale, Fortuna, Rio Dell and Trinidad are all incorporated cities.

Industry

Humboldt County is known for its redwood trees and many acres of private redwood timberland make Humboldt the top timber producer in California. The lush river bottoms adjacent to the ocean are renowned for producing rich, high-quality dairy products. Somewhat more inland the warmer valleys have historically produced abundant apples and other fruit. More recently vineyards have been planted in the Trinity, Klamath, Mattole and upper Eel River valleys. With nearly 1,500,000 acres of combined public and private forest in production, Humboldt County alone produces 20% of total volume and 30% of the total value of all forest products produced in California.

Humboldt County is also known for its family operated dairy farms. The Humboldt Creamery, a significant producer of high grade ice cream and other dairy products, still operates from the original headquarters located at Fernbridge adjacent to the Eel River. Humboldt County also locally produces specialty goat cheese, or chevre, products and farms oysters, which are sold throughout the world.

Humboldt County has gained notoriety for its cultural attributes associated with the cultivation and proliferation of cannabis. In the years before marijuana legalization (early 1970s-late 1980s), Humboldt County saw a large migration of the Bay Area counter-culture to its region. The rural culture and hippie scene eventually collaborated to create a rural community in which cannabis became the center of the economy. The 2008 independent feature film Humboldt County centers on the county's cannabis cultivation subculture. The region has also been featured on several nationally broadcast investigative journalism television series and specials related to local law enforcement eradication activities and area culture. In 2017, Humboldt added secure track and trace protocols for cannabis to its list of regulatory accomplishments.

County Profile

History

The original inhabitants of the area now known as Humboldt County include the Native American Wiyot, Yurok, Hupa, Karuk, Chilula, Whilkut, Tsungwe, Tolowa and the Eel River Athapaskan peoples, including the Wailaki, Mattole and Nongatl. One of the largest Wiyot villages, Tolowot, was located on Indian Island in Humboldt Bay. Founded around 900 BC, it contains a shell midden (or shell mound, an archaeological feature consisting mainly of mollusk shells, associated with past villages and debris of human activity as a designated village dump site) 6 acres in size and 14 feet deep. It was the site of the February 26, 1860 massacre of the Wiyot people that was recorded by author Bret Harte, living in Union (present-day Arcata). Between 60 and 200 Wiyot men, women, and children were killed that night. Tolowot is now a restricted site and a National Historic Landmark. Humboldt County has eight Indian reservations lying within its borders: Big Lagoon Rancheria, Blue Lake Rancheria, Hoopa Valley Indian Reservation, Karuk Indian Reservation (partly in Siskiyou County), Rohnerville Rancheria, Table Bluff Rancheria, Cher-Ae Heights Indian Community of the Trinidad Rancheria and Yurok Indian Reservation (partly in Del Norte County). Only four other counties in the United States have more: San Diego County, California; Sandoval County, New Mexico; Riverside County, California and Mendocino County, California. The Hoopa Valley Indian Reservation is the largest in the state of California, a state that generally has very small reservations (although very numerous) relative to those in other states.

Humboldt County proper was formed in 1853 from parts of Trinity County to the east. The first recorded entry by people of European origin was a landing by the Spanish in 1775 in Trinidad. The first recorded entry of Humboldt Bay by non-natives was an 1806 visit from a sea otter hunting party from Sitka, AK employed by the Russian American Company. The hunting party included Captain Jonathan Winship, an American, and some Aleut hunters. The bay was not visited again by people of European origin until 1849 when Josiah Gregg's party visited. In 1850, Douglas Ottinger and Hans Buhne entered the bay, naming it Humboldt in honor of the great naturalist and world explorer, Alexander von Humboldt, which is the name that was later applied to the county as a whole.

Government

Humboldt County is in California's 2nd congressional district, represented by Democrat Jared Huffman. In the state legislature, Humboldt is part of the 2nd Senate District, represented by Democrat Mike McGuire, and the 2nd Assembly District, represented by Democrat Chris Rogers. At the local government level, incorporated cities are run by councils made up of a mayor, city manager and councilmembers. Unincorporated areas and communities are represented by the Humboldt County Board of Supervisors, who direct the county's elected and appointed department heads.

Education

Post-secondary education is offered locally at the College of the Redwoods community college and Cal Poly Humboldt well known for its exceptional forestry, botany, anthropology and marine biology programs. Cal Poly Humboldt is one of three polytechnic universities in the California State University system. Blue Lake's Dell'Arte International School of Physical Theatre offers accredited three-year Masters of Fine Arts in Ensemble Based Physical Theatre.

Travel & Tourism

The only commercial airport in Humboldt County, the California Redwood Coast - Humboldt County Airport (formerly known as the Arcata-Eureka Airport), is located in McKinleyville (north of Arcata). Other (general aviation) airports are located in Dinsmore, Garberville, Kneeland, Murray Field (Eureka), Samoa Field and Rohnerville (Fortuna).

Humboldt has five national parks including Redwood National Park and Six Rivers National Forest; fifteen state parks including Redwood State Park, Grizzly Creek Redwoods State Park, Trinidad State Beach, Sue-Meg State Park, Prairie Creek Redwoods State Park, Richardson Grove State Park and Azalea State Reserve and sixteen county parks including Big Lagoon County Park, Freshwater County Park, Moonstone Beach and Van Duzen Pamplin Grove.

County Profile

Throughout the year, Humboldt hosts a variety of events, including the Redwood Coast Jazz Festival, Tour of the Unknown Coast (by bicycle), World-Championship Kinetic Sculpture Race, Rhododendron Festival and Parade, Arcata Oyster Festival, Blues by the Bay, Redwood Acres Fair, Fourth of July Festivals, Fortuna Rodeo, Humboldt County Fair, Trinidad Fish Festival, Blackberry Festival, Apple Harvest Festival, Redwood Run, Rumble Over the Redwoods and Truckers Christmas Parade.

Movies filmed in Humboldt include One Battle After Another, Swiss Army Man, Woodshock, The Love Witch, The Ritual, Willow Creek, After Earth, Humboldt County, The Majestic, Almost Heroes, Jurassic Park: The Lost World, Outbreak, Halloween III and Star Wars: Return of the Jedi. TV shows include episodes of 48 hours, Survivorman, Diners, Drive-Ins, and Dives, Finding Bigfoot, Intervention, Marijuana, Monster Fish, Lonely Planet, Hoarders, Crime Watch Daily With Chris Hansen, On the Case with Paula Zahn and California Gold With Heull Howser.

County Profile

WHO WE SERVE

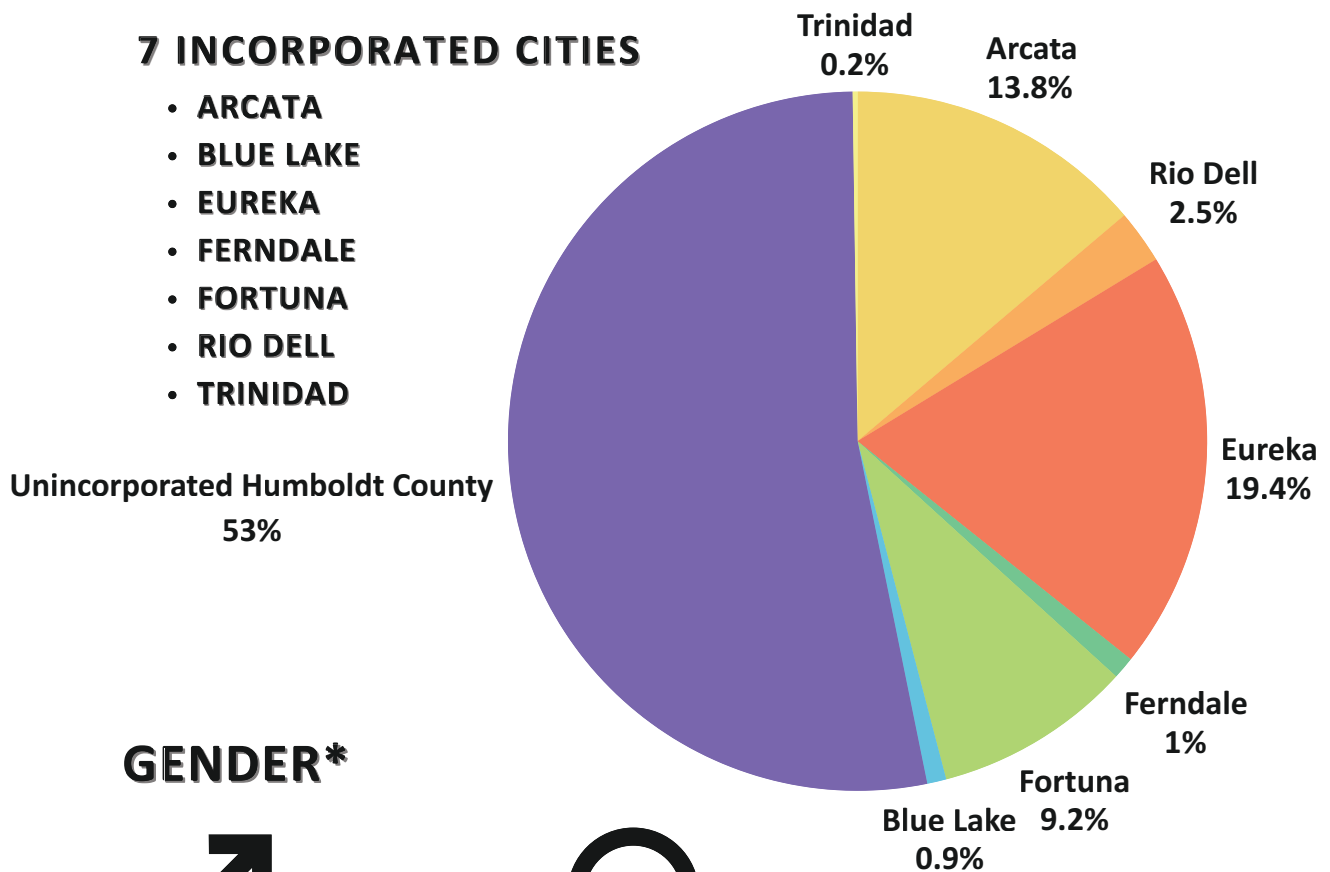
**HUMBOLDT COUNTY
TOTAL POPULATION =
136,463**



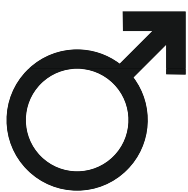
EST. POPULATION BY AREA

7 INCORPORATED CITIES

- ARCATA
- BLUE LAKE
- EUREKA
- FERNDALE
- FORTUNA
- RIO DELL
- TRINIDAD



GENDER*



**MALE
68,333**

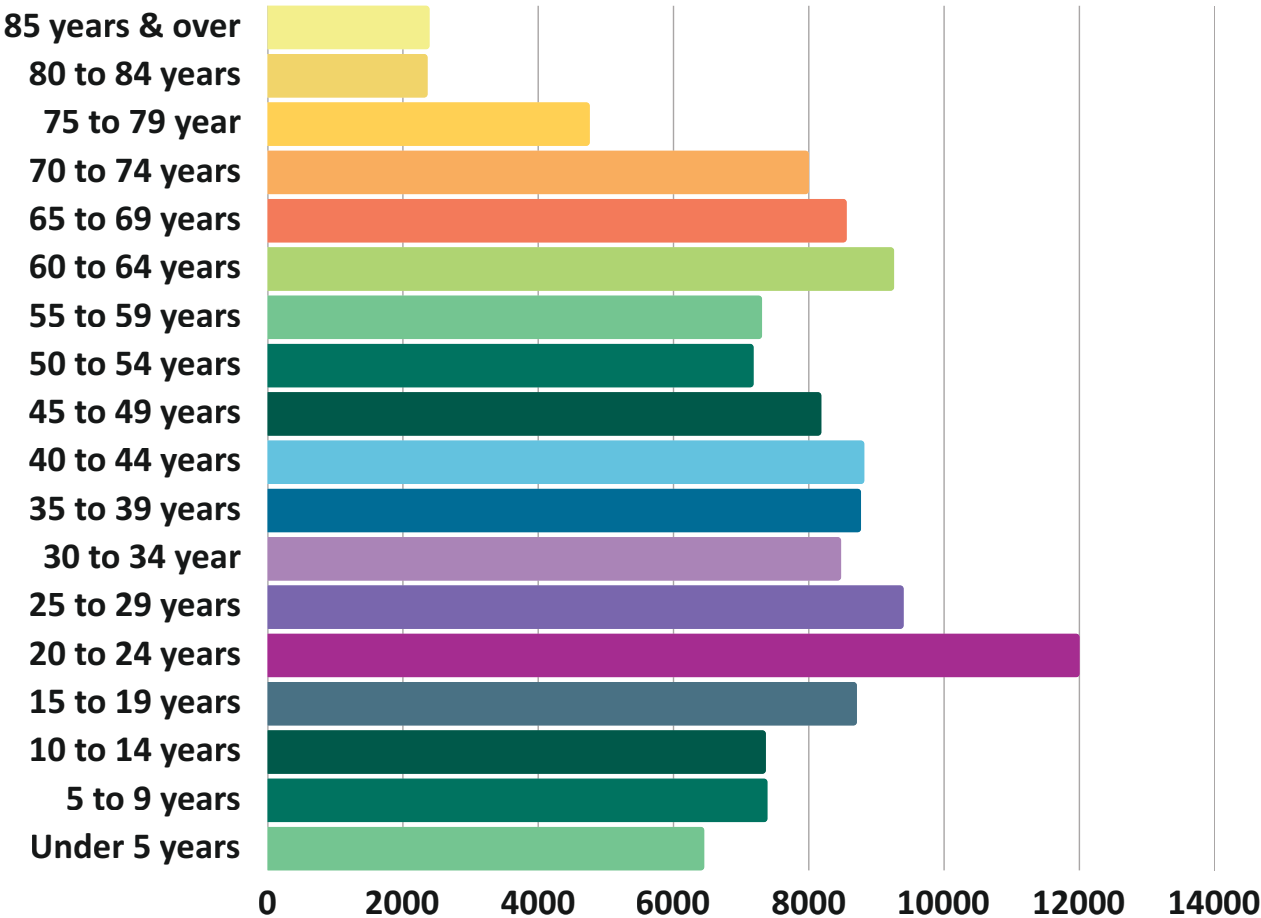


**FEMALE
67,652**

Source: United State Census Bureau's 2020 Decennial Census American Community Surveys (data.census.gov/all?q=Humboldt+County,+CA) * The US Census currently only offers "male" or "female" as options for sex/gender, excluding non-binary and other gender identities.

WHO WE SERVE

POPULATION BY AGE



MEDIAN AGE



IN HUMBOLDT COUNTY = 39.5

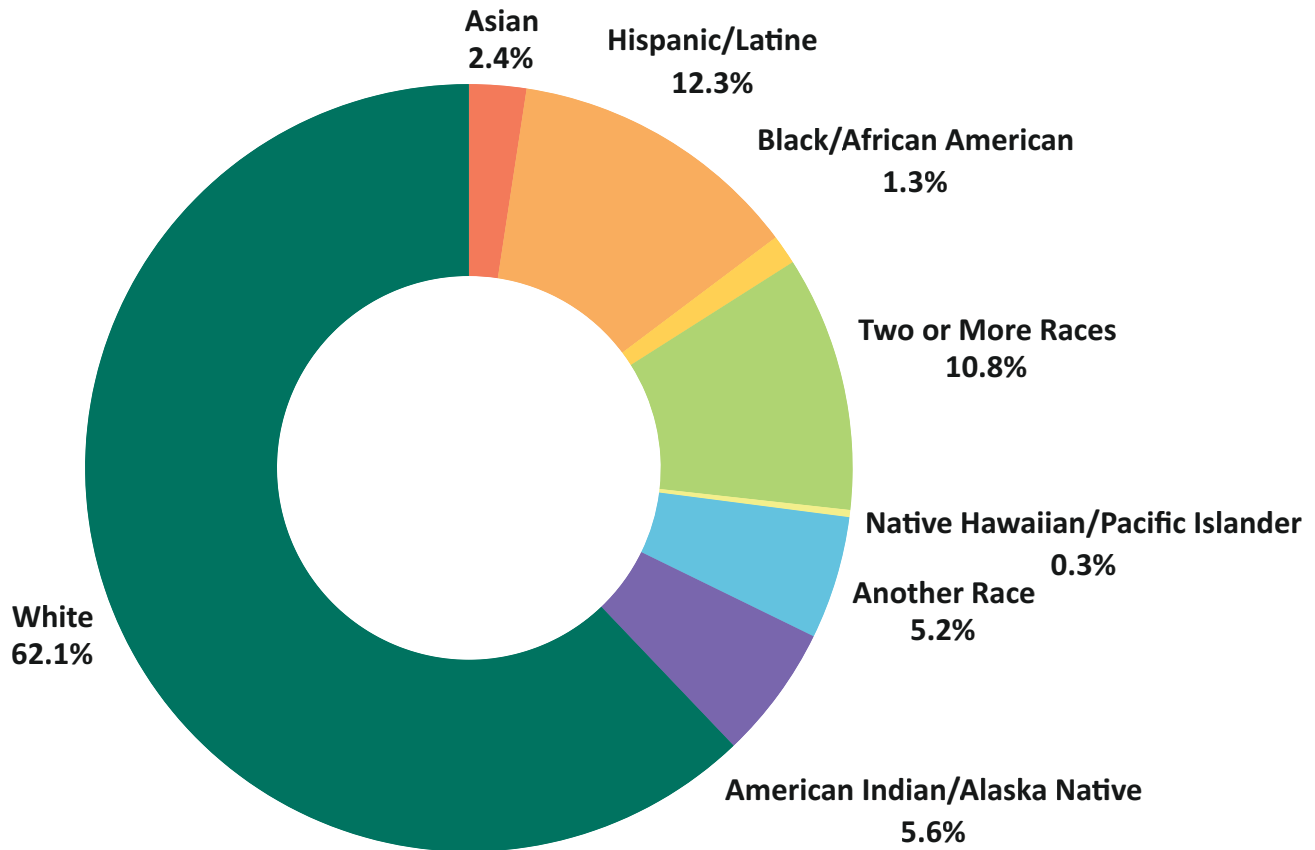
IN CALIFORNIA = 38.2

Source: US Census Bureau's S0101 | 2023 ACS 5-Year Estimates Subject Tables and 2021: ECNSVY Business Patterns County Business Patterns (data.census.gov/all?q=Humboldt+County,+CA)

County Profile

WHO WE SERVE

RACE/ETHNICITY



EDUCATIONAL ATTAINMENT

BACHELOR'S DEGREE OR HIGHER = 36.1%

EDUCATIONAL ATTAINMENT

(POPULATION 25 YEARS & OLDER)

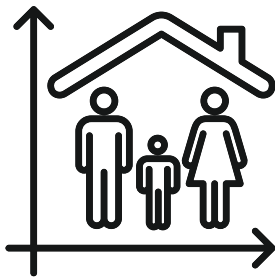
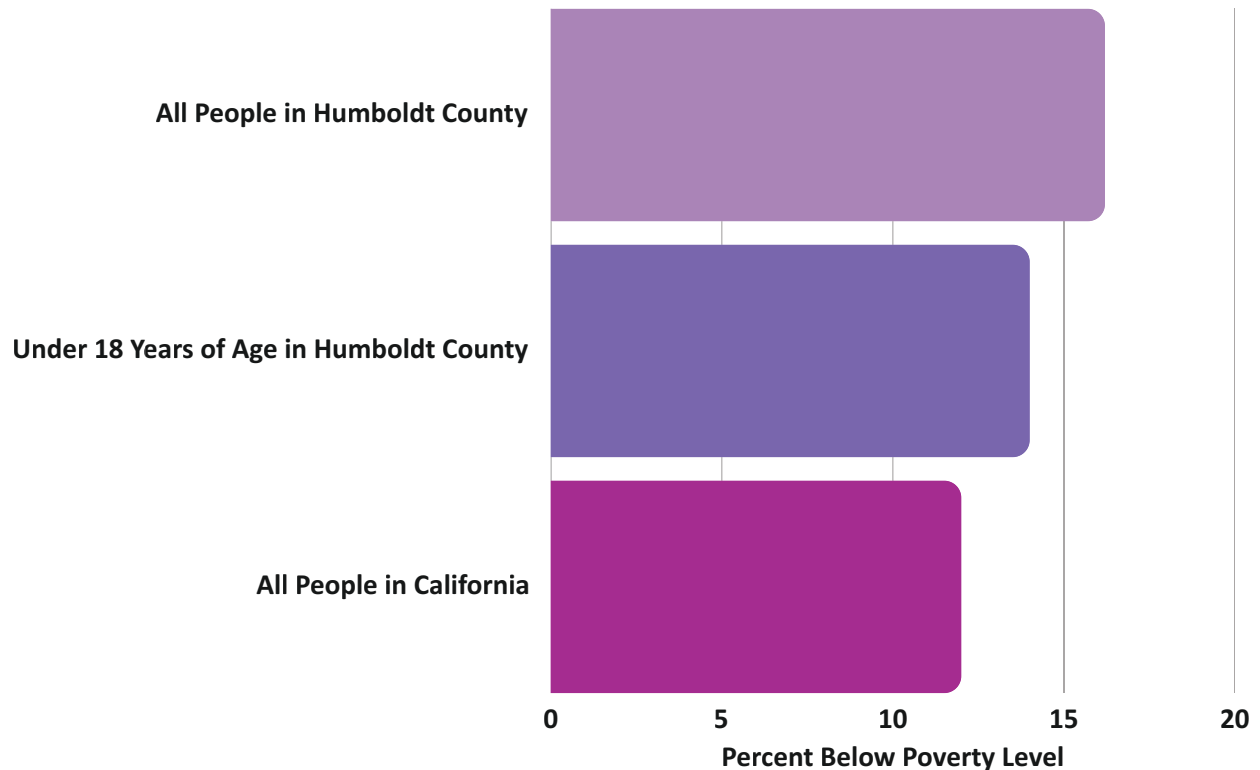
- NO HIGH SCHOOL DIPLOMA OR EQUIVARIANT = 7.8%
- HIGH SCHOOL DIPLOMA OR EQUIVALENT = 19.6%
- SOME COLLEGE, NO DEGREE = 26.5%
- ASSOCIATE DEGREE = 10%
- BACHELOR'S DEGREE = 24.2%
- GRADUATE OR PROFESSIONAL DEGREE = 11.9%



Source: US Census Bureau's P8 | 2020 Decennial Census and S1501 | 2023 American Community Survey 1-Year Estimates
(data.census.gov/all?q=Humboldt+County,+CA)

WHO WE SERVE

INCOME & POVERTY



AVERAGE HOUSEHOLD/FAMILY SIZE

IN HUMBOLDT COUNTY = **2.95**

IN CALIFORNIA = **3.36**

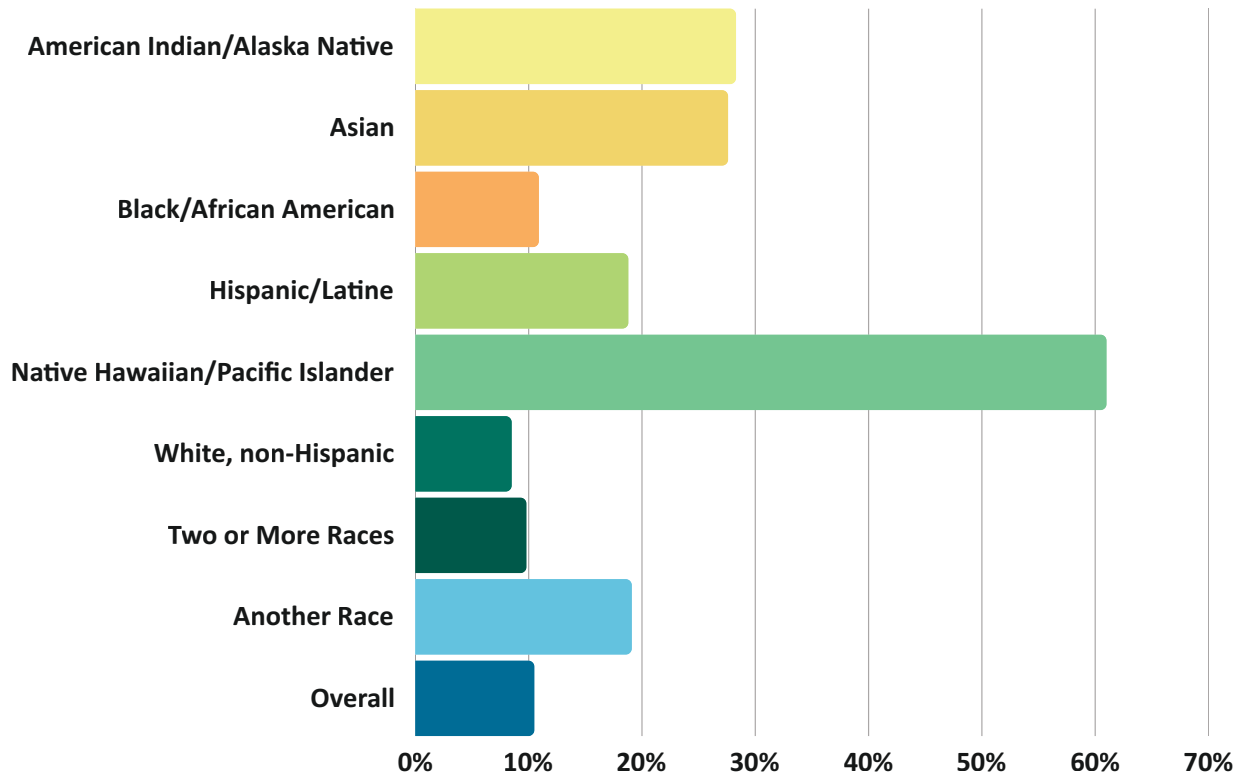
MEDIAN HOUSEHOLD INCOME = \$61,621

Source: US Census Bureau's DP02 | 2023 American Community Survey 1-Year Estimates, S1701 | 2023 American Community Survey 1-Year Estimates, and S1901 Income in the Past 12 Months (in 2023 Inflation-Adjusted Dollars) (data.census.gov/all?q=Humboldt+County,+CA)

County Profile

WHO WE SERVE

FAMILIES LIVING BELOW POVERTY LEVEL



FAMILIES LIVING BELOW POVERTY LEVEL = 10.5% POPULATION CHARACTERISTICS



INDIVIDUALS WITH A DISABILITY

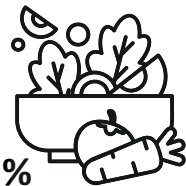
18.6%



VETERANS

4.7%

**EXPERIENCING FOOD
INSECURITIES 15.8%**



**CHILDREN EXPERIENCING
FOOD INSECURITIES 21.2%**



**PEOPLE EXPERIENCING
SEVERE HOUSING PROBLEMS**

24.7%

**PERSONS WITH
HEALTH INSURANCE**

93%



Source: US Census Bureau's S1702 and DP05 | 2023 American Community Survey 5-Year Estimates and County Health Rankings & Road maps (data.census.gov/all?q=Humboldt+County,+CA and www.countyhealthrankings.org/health-data/methodology-and-sources/data-documentation)

County Profile

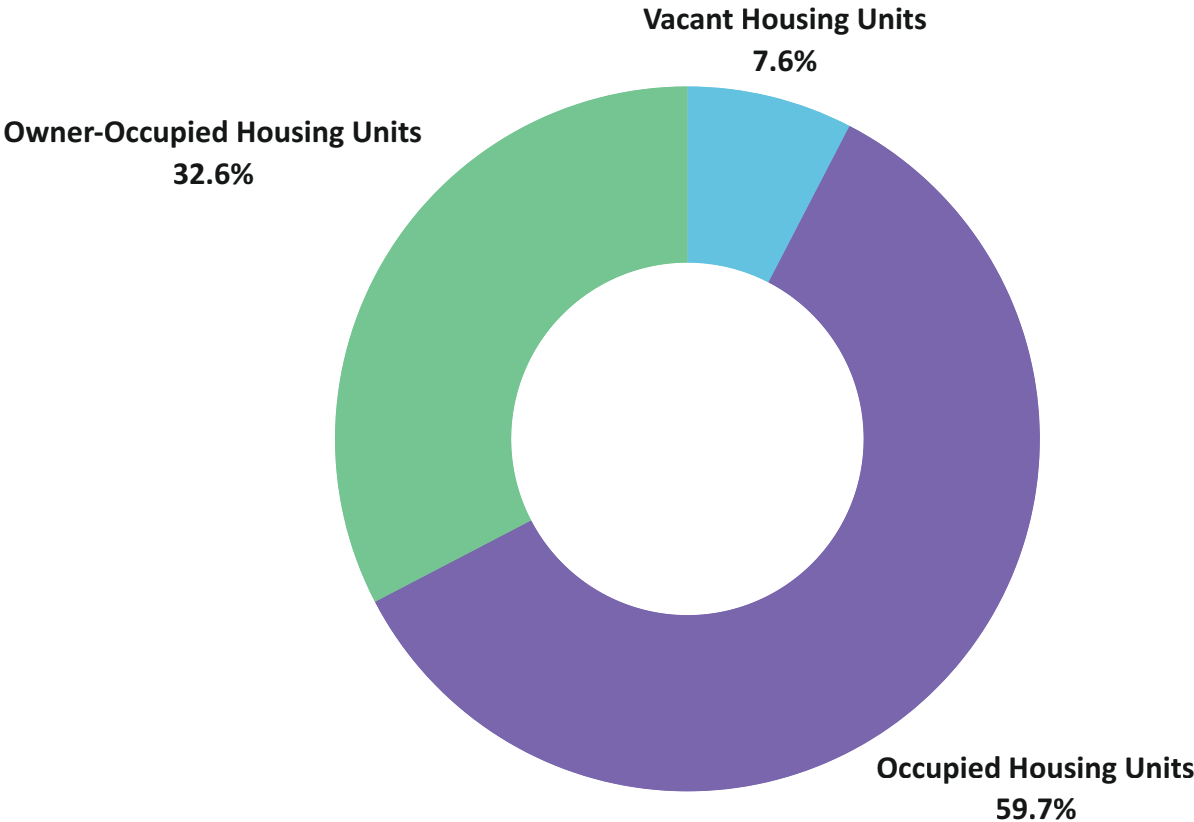
WHO WE SERVE

HOUSING

**HUMBOLDT COUNTY HOME
OWNERSHIP RATE = 54.6%**



HOUSING UNITS IN HUMBOLDT COUNTY



TOTAL HOUSING UNITS = 62,120

**MEDIAN VALUE OF
OWNER-OCCUPIED UNITS =
\$468,000**

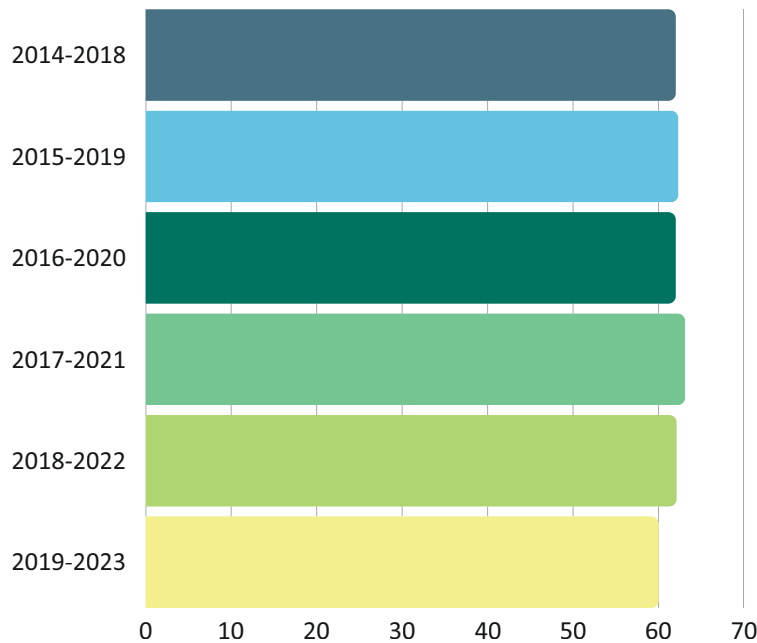
**MEDIAN HOUSEHOLD
GROSS RENT =
\$1,249**

Source: United State Census Bureau's DP04 | 2030 American Community Survey 1-Year Estimates and
H1 2020 Decennial Census (data.census.gov)

County Profile

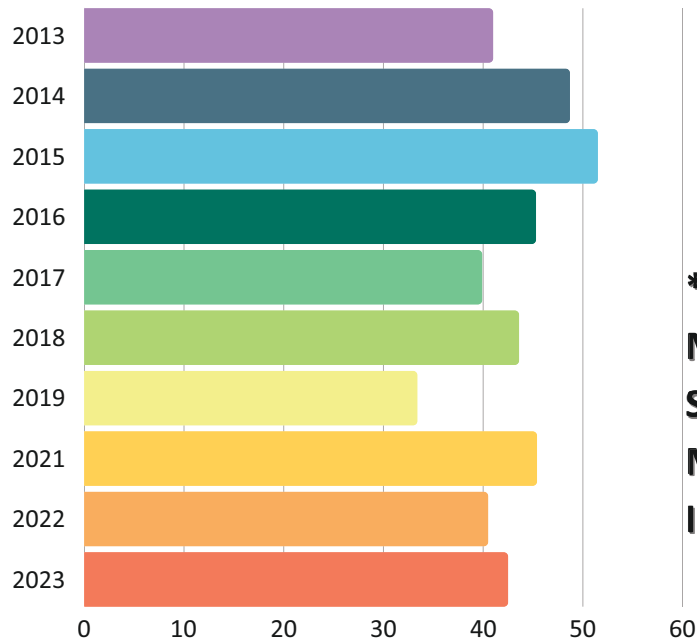
WHO WE SERVE

HOUSING & INCOME



**HUMBOLDT COUNTY
RENTERS SPENDING
30% OR MORE
HOUSEHOLD
INCOME ON RENT =**

60%



***HUMBOLDT COUNTY
MORTGAGED OWNERS
SPENDING 30% OR
MORE HOUSEHOLD
INCOME ON HOUSING =**

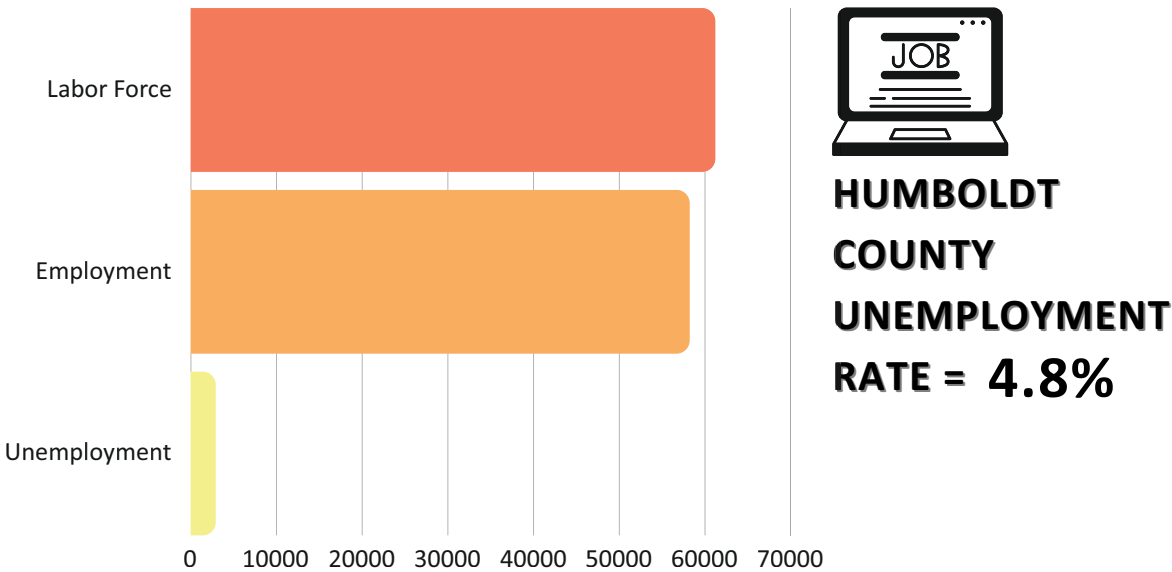
42.5%

Source: United State Census Bureau's B25070 and B25072 | 2023 American Community Survey 5-Year Estimates and B25091 American Community Survey 1-Year Estimates (data.census.gov). *There were data collection issues in 2020 that severely affected the ACS data quality, so data are not available for the 2020 period.

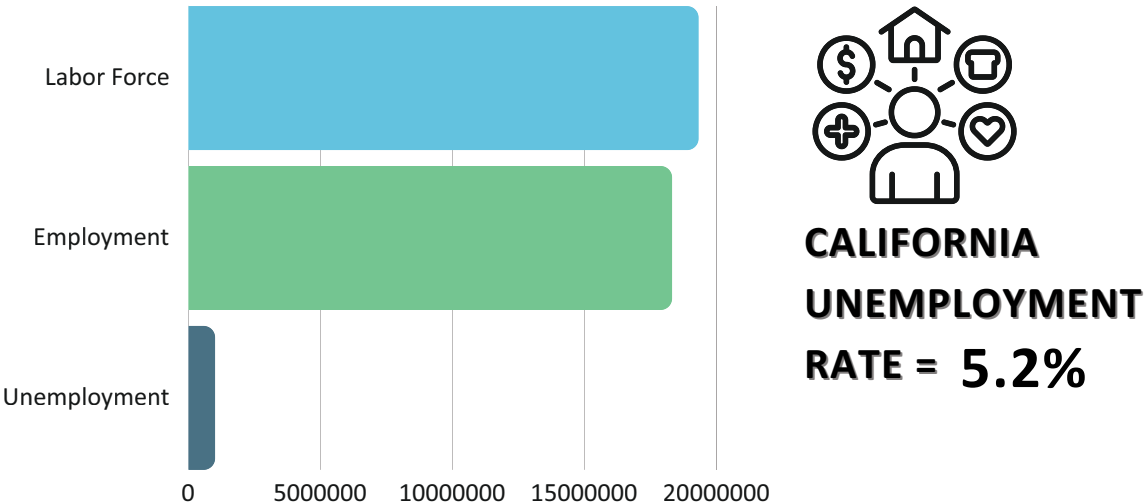
County Profile

WHO WE SERVE

HUMBOLDT COUNTY EMPLOYMENT & LABOR FORCE



CALIFORNIA EMPLOYMENT & LABOR FORCE



Source: United State Census Bureau's CB2100CBP | All Sectors: County Business Patterns, including ZIP Code Business Patterns, by Legal Form of Organization and Employment Size Class for the U.S., States, and Selected Geographies: 2021 and California Employment Development Department's Report 400 C Monthly Labor Force Data for Counties April 2025 - Preliminary (data.census.gov and <https://labormarketinfo.edd.ca.gov/file/lfmonth/countyur-400c.pdf>)

WHO WE SERVE

FASTEST GROWING INDUSTRIES

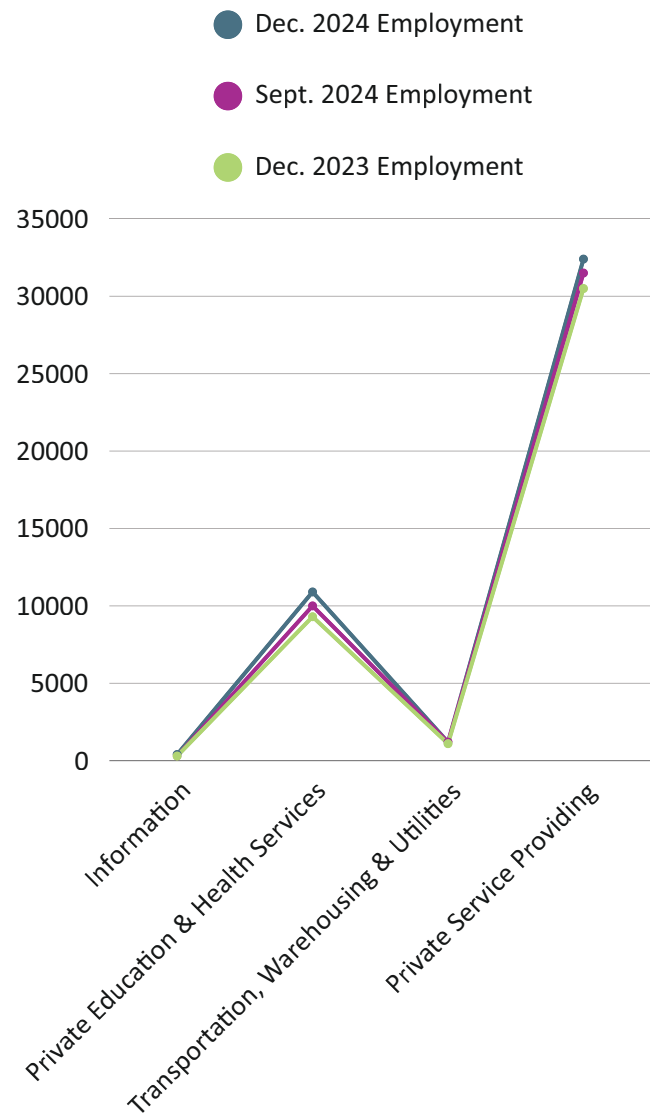
- INFORMATION
- PRIVATE EDUCATION & HEALTH SERVICES
- TRANSPORTATION, WAREHOUSING & UTILITIES
- PRIVATE SERVICE PROVIDING



TOTAL EMPLOYER ESTABLISHMENTS IN HUMBOLDT = 3,181

MAJOR EMPLOYERS

- COUNTY OF HUMBOLDT
- PROVIDENCE ST. JOSEPH HOSPITAL
- BLUE LAKE CASINO & HOTEL
- GREEN DIAMOND RESOURCE
- BETTENDORF TRUCKING



Source: US Census Bureau (data.census.gov) and Humboldt County Economic Development Division (gohumco.com)

WHO WE SERVE

INDUSTRY FOR EMPLOYED RESIDENTS AGE 16 YEARS & OVER



**EDUCATIONAL SERVICES,
HEALTH CARE & SOCIAL ASSISTANCE**
26.1%

RETAIL TRADE
10.6%



CONSTRUCTION



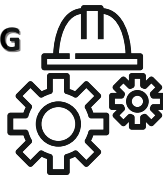
5.5%

**ARTS, ENTERTAINMENT, RECREATION
& ACCOMMODATION/FOOD SERVICES**
12.2%



MANUFACTURING

4.4%



PUBLIC ADMINISTRATION

11.1%



**FINANCE, INSURANCE,
REAL ESTATE, RENTAL &
LEASING**

5.3%

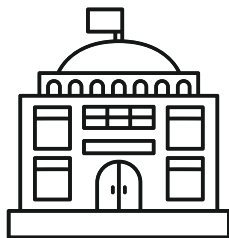


**OTHER SERVICES, EXCEPT
PUBLIC ADMINISTRATION**
5.5%

**AGRICULTURE, FORESTRY,
FISHING, HUNTING & MINING**
3.7%



**PROFESSIONAL, SCIENTIFIC, MANAGEMENT,
ADMINISTRATIVE & WASTE MANAGEMENT SERVICES**
10%

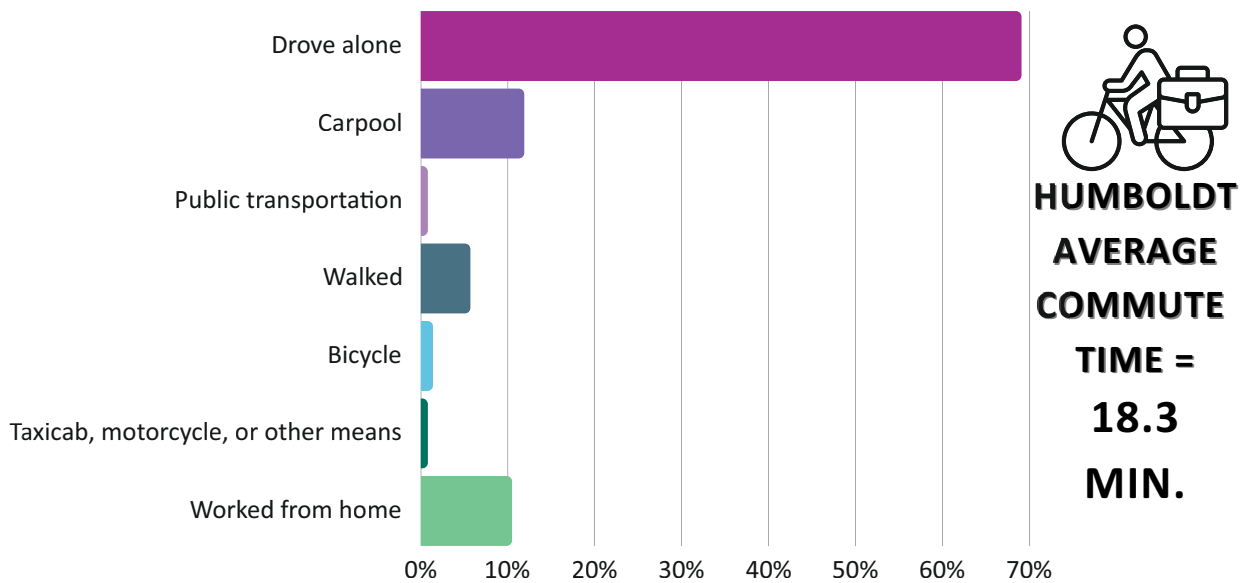


**LOCAL, STATE & FEDERAL
GOVERNMENT WORKERS IN
HUMBOLDT COUNTY = 28.2%**

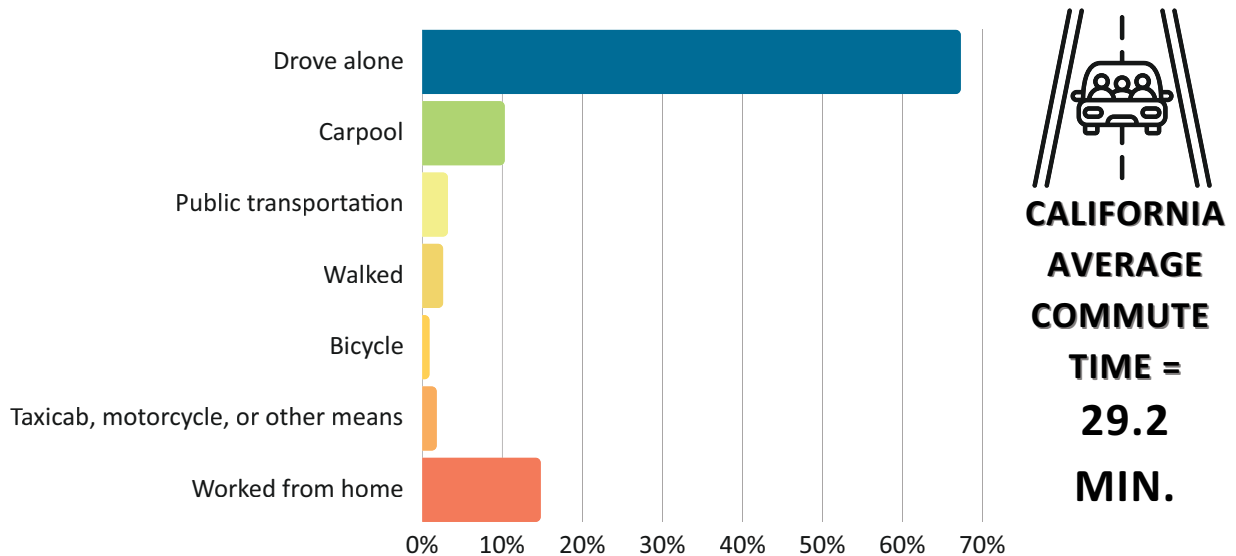
Source: US Census Bureau's S1702 and DP05 | 2023 American Community Survey 5-Year Estimates and County Health Rankings & Road maps (data.census.gov and www.countyhealthrankings.org/health-data/methodology-and-sources/data-documentation)

WHO WE SERVE

HOW PEOPLE IN HUMBOLDT COUNTY GET TO WORK



HOW PEOPLE IN CALIFORNIA GET TO WORK

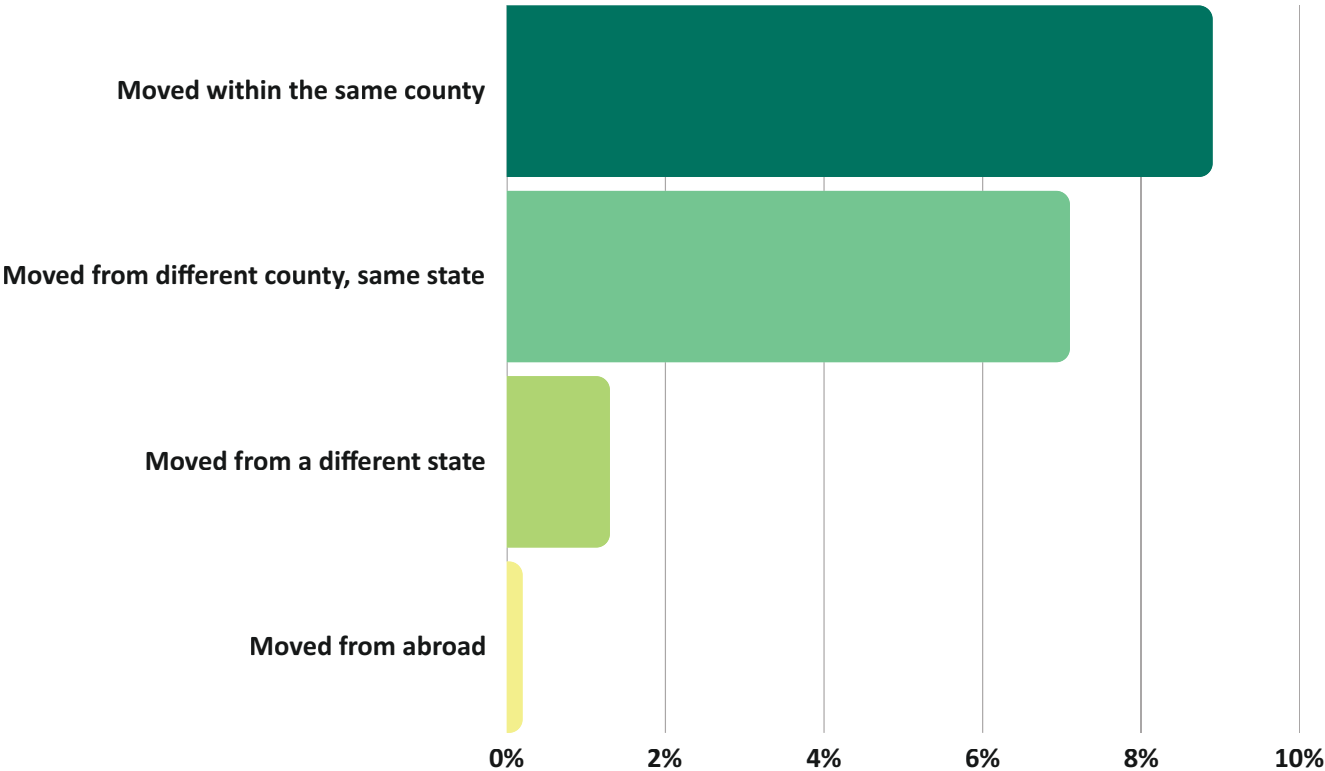


Source: United State Census Bureau's S0801 | 2023 American Community Survey 1-Year Estimates
(data.census.gov/profile/Humboldt_County,_California?g=050XX00US06023#employment)

County Profile

WHO WE SERVE

RESIDENTIAL MOBILITY



MOVED FROM A DIFFERENT STATE TO HUMBOLDT IN THE LAST YEAR = 1.3%



HUMBOLDT COUNTY FUN FACTS

HUMBOLDT IS BEST KNOWN FOR ITS REDWOODS

**HUMBOLDT HAS 100 MILES OF COASTLINE
(MORE THAN ANY OTHER COUNTY IN THE STATE)**



COUNTY PARKS TO ENJOY = 16

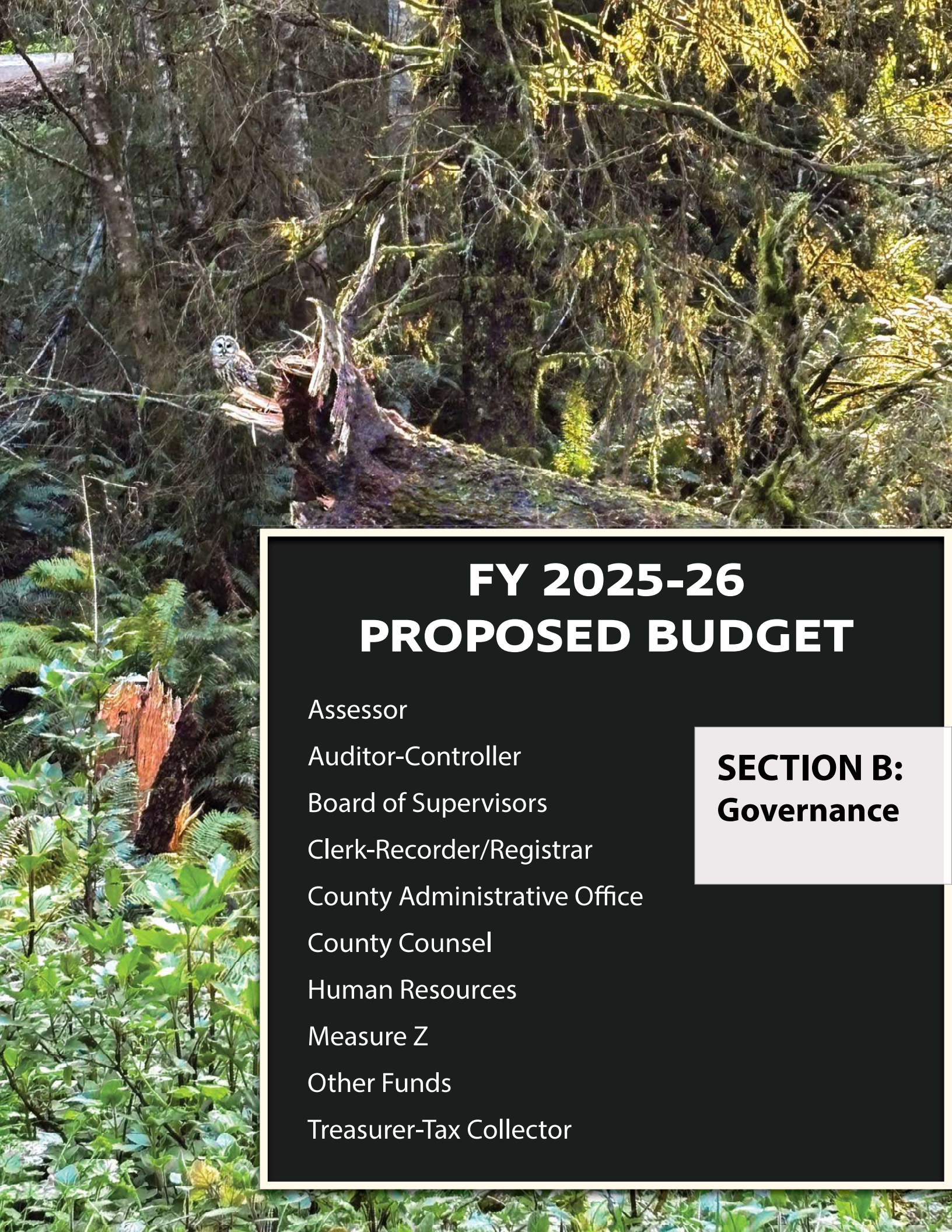


**KINETIC SCULPTURE RACES RUN
IN HUMBOLDT SINCE 1969 = 56**

**BIGFOOT SIGHTINGS
IN HUMBOLDT
SINCE 1957 = 48**



Source: US Census Bureau (data.census.gov), Kinetic Universe (kineticgrandchampionship.com), Bigfoot Field Researchers Association (www.bfro.net), and County of Humboldt (humboldt.gov)



FY 2025-26 PROPOSED BUDGET

Assessor

Auditor-Controller

Board of Supervisors

Clerk-Recorder/Registrar

County Administrative Office

County Counsel

Human Resources

Measure Z

Other Funds

Treasurer-Tax Collector

SECTION B: Governance



ASSESSOR

Departmental Summary

Howard LaHaie, Assessor

The mission of the Humboldt County Assessor's office is to create equitable, timely and accurate property tax assessments to fund public services in accordance with the California Constitution and the laws and regulations of the State of California and State Board of Equalization.

Program Discussion

The Assessor is a constitutionally elected officer and is responsible, under state law, for the discovery, valuation and assessment of all taxable property located in the county. The duties of the Assessor's office include location of all taxable property in the county and identification of ownership, establishment of a taxable value for all property subject to local assessment, production of annual and supplemental assessment rolls, application of all legal exemptions, maintenance and updating of Assessor's records and maps and performance of business property audits to ensure compliance and equalization of business property assessments.

The Assessor's Office includes the following budget unit:

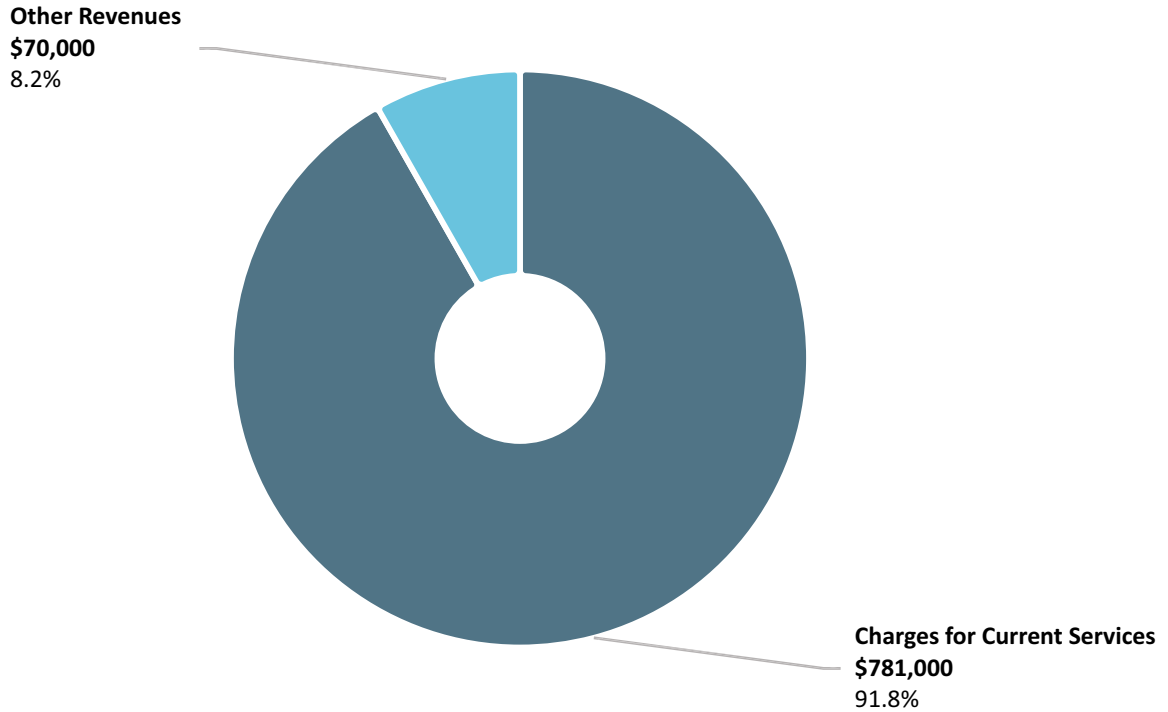
- 1100113 Assessor's Office

This program supports the Board of Supervisors' Strategic Plan by supporting a well-trained workforce and expanding county infrastructure resilience.

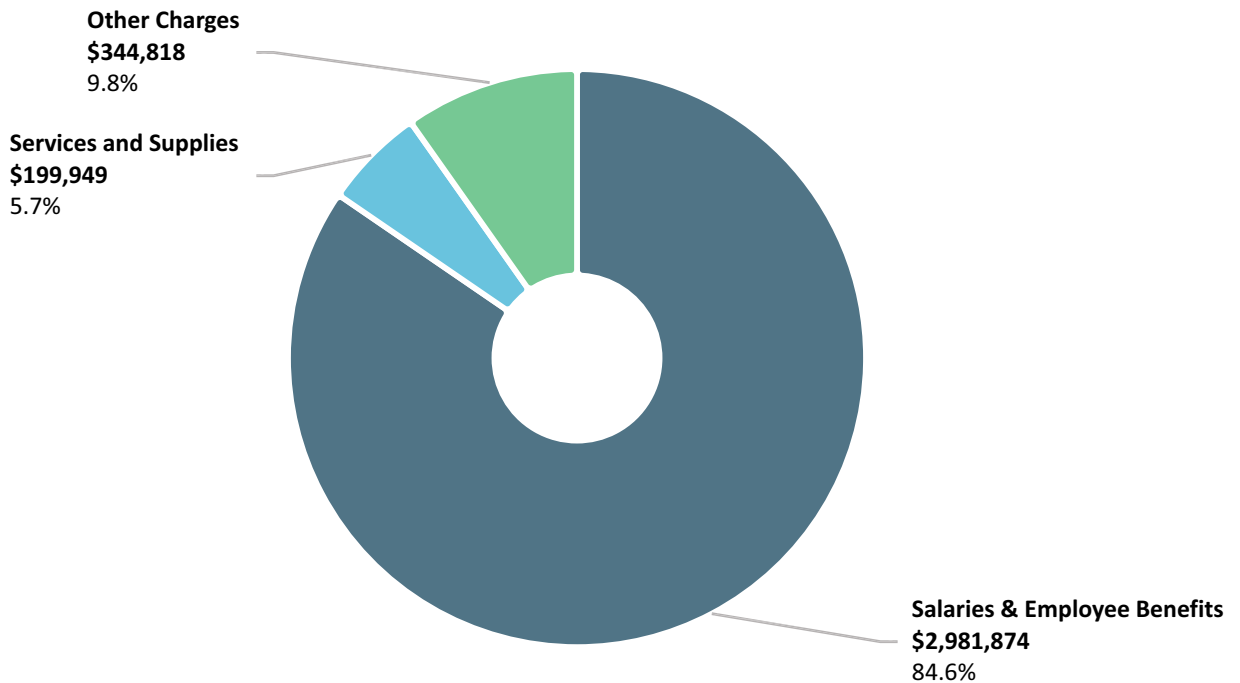
Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$3,526,641
Revenues + Other Financing Sources	\$851,000
General Fund Contribution	\$2,675,641
Personnel	27.0
% General Fund Contribution	76%

Assessor

Total Revenues

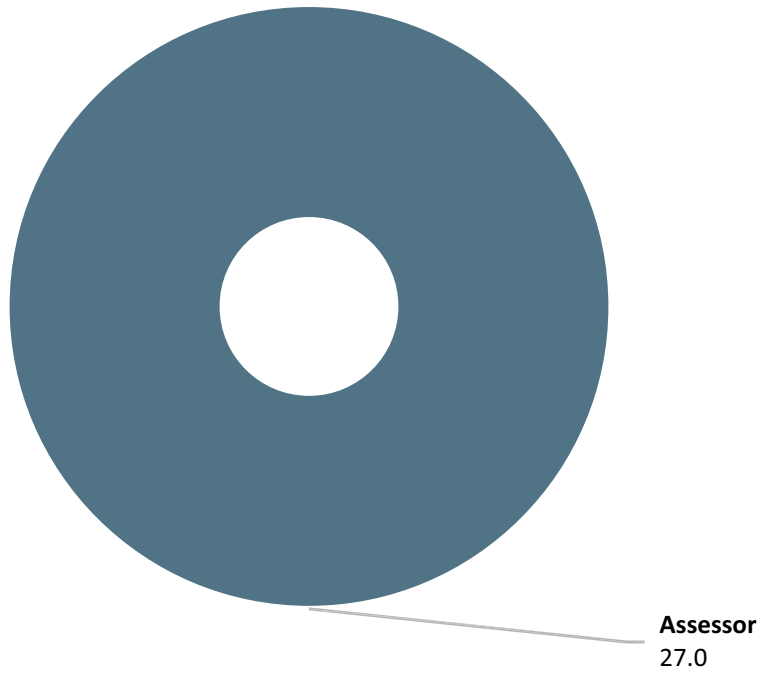


Total Expenditures

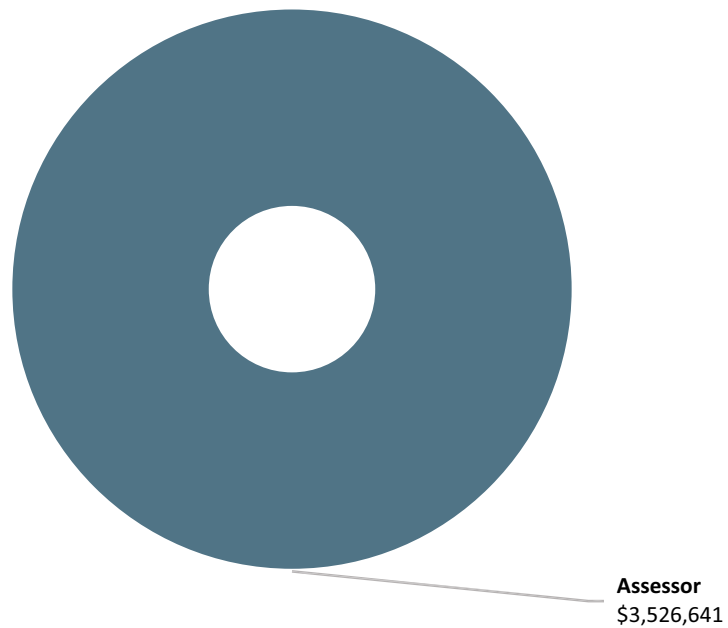


Assessor

Permanent Positions by Program Area



Expenditures by Program Area



Assessor

FY 2025-26 Proposed Budget Table

1100113

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	761,717	748,000	817,553	781,000	781,000	33,000	4%
Other Revenues	90,469	70,000	70,000	70,000	70,000	0	0%
Total Revenue	852,187	818,000	887,553	851,000	851,000	33,000	4%
Expense							
Salaries & Employee Benefits	2,764,987	2,978,896	2,985,396	2,981,874	2,981,874	2,978	0%
Services and Supplies	218,958	185,983	198,200	199,949	199,949	13,966	8%
Other Charges	318,855	328,762	328,762	344,818	344,818	16,056	5%
Total Expense	3,302,799	3,493,641	3,512,358	3,526,641	3,526,641	33,000	1%
Net Revenues (Expenditures)	2,450,613	2,675,641	2,624,805	2,675,641	2,675,641	0	0%
Additional Funding Support							
1100 General Fund	2,450,613	2,675,641	2,624,805	2,675,641	2,675,641	0	0%
Total Additional Funding Support	2,450,613	2,675,641	2,624,805	2,675,641	2,675,641	0	0%
Staffing Positions							
Allocated Positions	29.00	27.00	27.00	27.00	27.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There is no net change in personnel proposed. The proposed reallocation of an Appraisal Technician to an Appraiser will expand the capacity of staff while not increasing overall staffing.

Deallocate

(1.0) FTE Appraisal Technician

Allocate

1.0 FTE Appraiser I/II/III

Accomplishments

- Assessed an increase of 5.5% to the tax roll in FY 2023-24, which is the largest increase in 20 years and is on course to assess an increase of approximately 3.5% for FY 2024-25. (2001)
- Implemented new AI technology for processing deeds which has increased efficiency and speed reducing the time to process a deed by one third. (Core Services/Other)
- Tracked more than 209,000 acres of open-space property throughout Humboldt County and worked with the Planning Department to ensure that open-space properties are preserved agricultural land that restrict the use of the land while conferring certain property tax benefits. (5004)

Assessor

Goals

- Onboard an Appraiser I/II/III to assist in reducing the backlog of appraisals and keeping appraisals up to date. (3003)
- Reduce assessment backlogs with the use of AI technology and streamline the appraisal processes. The Assessor's Office assesses more than 3,500 change in ownership assessments and more than 1,500 new construction projects annually. (Core Services/Other)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Recorded Deeds and Changes in Ownership					
Processed recorded deeds and changes in ownership due to death of property owner. *FY 2024-25 estimated through the end of the year.	7,423	7,325	7,582	7,120	7,146
Assessments					
Total secured and unsecured assessments.	84,403	84,600	83,121	83,166	83,460



AUDITOR-CONTROLLER

Departmental Summary

Mychal Evenson, Interim Auditor-Controller

The Office of the Auditor-Controller promotes fiscal integrity, accountability, compliance and best business and financial practices. The Auditor-Controller's Office provides financial support in the areas of accounting, accounts receivable, accounts payable and property tax to all county departments and special districts.

Program Discussion

The Auditor-Controller is the chief accounting officer for the County of Humboldt. The department's duties are defined in State of California Government Code, Revenue and Taxation Code, Health and Safety Code, Streets and Highways Code, Professions Code and Education Code. The department is responsible for the establishment and supervision of the accounting and financial operations of all activities under the control of the Board of Supervisors. These services include general accounting and systems administration, budgetary control, payroll, property tax distribution, tax rate calculations, auditing and processing vendor claims for payment, development of the countywide cost allocation plan, cash receipts, internal controls and financial reporting. The Auditor-Controller's Office is committed to providing the citizens of Humboldt County, county departments, special districts and other governmental agencies with financial services and records that promote public trust through strong internal controls, accurate information and timely reporting. The work is also subject to federal and state regulations and policies and procedures, as well as professional codes and standards defined by various accounting rule-setting bodies.

The Auditor-Controller includes the following budget unit:

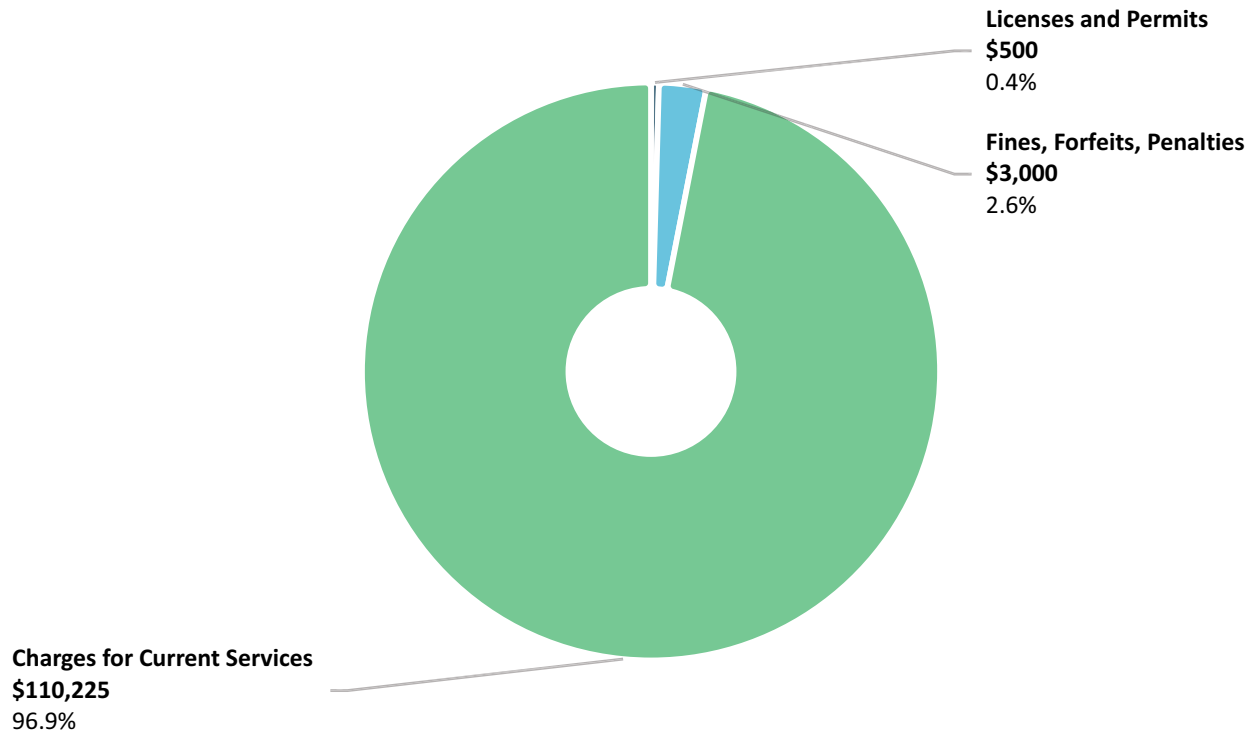
- 1100111 Auditor-Controller

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth, celebrating successes and fostering community pride, supporting a well-trained workforce and investing in county facilities.

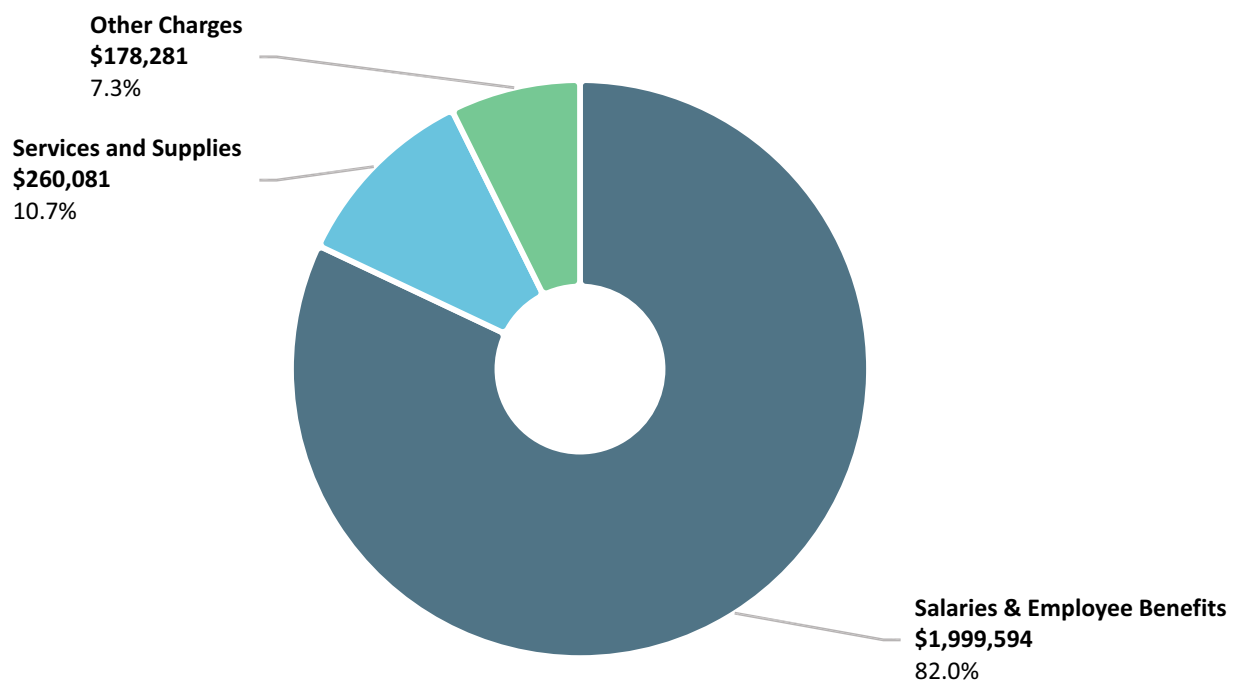
Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$2,437,956
Revenues + Other Financing Sources	\$113,725
General Fund Contribution	\$2,324,231
Personnel	19.0
% General Fund Contribution	95%

Auditor-Controller

Total Revenues

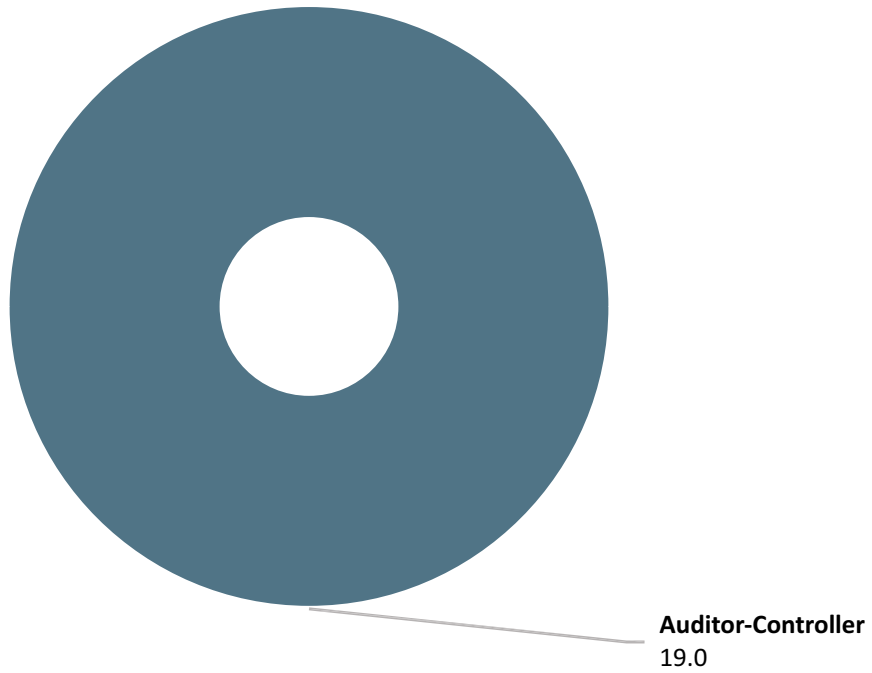


Total Expenditures

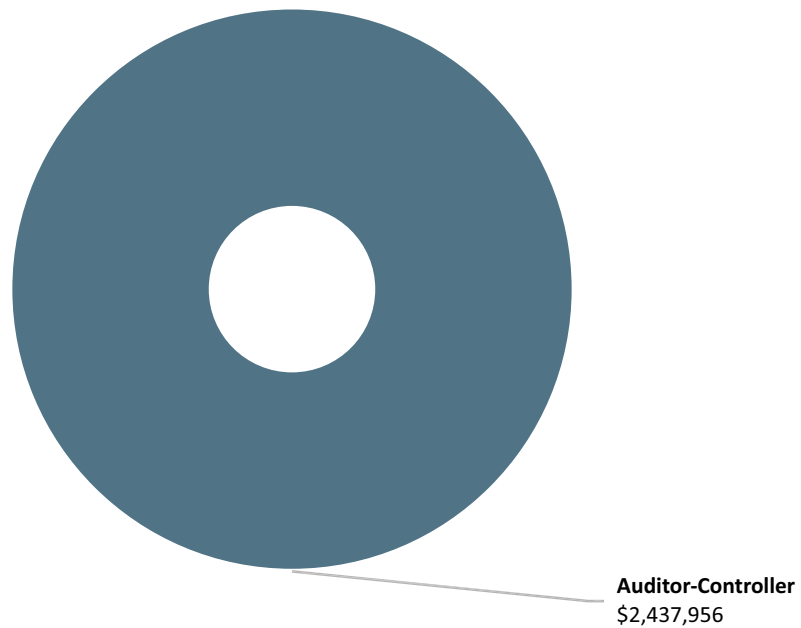


Auditor-Controller

Permanent Positions by Program Area



Expenditures by Program Area



Auditor-Controller

FY 2025-26 Proposed Budget Table

1100111

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	73	0	500	500	500	500	100%
Fines, Forfeits, Penalties	4,149	2,000	3,000	3,000	3,000	1,000	50%
Charges for Current Services	115,396	110,225	114,000	110,225	110,225	0	0%
Other Revenues	136,990	0	3,768	0	0	0	0%
Other Financing Sources	700,000	0	0	0	0	0	0%
Total Revenue	956,607	112,225	121,268	113,725	113,725	1,500	1%
Expense							
Salaries & Employee Benefits	1,802,420	2,089,095	1,793,401	1,999,594	1,999,594	(89,501)	(4%)
Services and Supplies	155,300	104,750	301,980	260,081	260,081	155,331	148%
Other Charges	147,396	179,167	179,167	178,281	178,281	(886)	(0%)
Fixed Assets	788,413	0	39,068	0	0	0	0%
Special Items	(3,527)	0	(125)	0	0	0	0%
Transfer	0	0	(740)	0	0	0	0%
Total Expense	2,890,002	2,373,012	2,312,751	2,437,956	2,437,956	64,944	3%
Net Revenues (Expenditures)	1,933,394	2,260,787	2,191,483	2,324,231	2,324,231	63,444	3%
Additional Funding Support							
1100 General Fund	1,933,394	2,260,787	2,191,483	2,324,231	2,324,231	63,444	3%
Total Additonal Funding Support	1,933,394	2,260,787	2,191,483	2,324,231	2,324,231	63,444	3%
Staffing Positions							
Allocated Positions	19.00	19.00	19.00	19.00	19.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to changes in local accounting practices. Financial audit costs are now reflected in the Auditor-Controller budget to bill costs to federal programs as part of the Cost Allocation Plan.

Personnel

There are no personnel changes.

Accomplishments

- Closed more than 30 funds. (2005)
- Completed the FY 2021-22 Financial Statement Audit and Single Audit. (Core Services/Other)

Auditor-Controller

Accomplishments

- Established a system for documenting internal instructional guides. (3001)
- Started and completed the FY 2022-23 Financial Statement Audit and Single Audit. (1009)

Goals

- Begin developing instructional guides on departmental processes, and establish a method for disbursement and storage. (3003)
- Continue to enhance the functionality of the county's financial software through implementation of additional features, training and improved reporting. (3001)
- Ensure the timely completion of the FY 2024-25 Financial Statement and Single Audit. (1009)
- Complete the FY 2023-24 Financial Statement and Single Audit. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Percentage of staff actively using Executime timecard software					
The county invested in the acquisition of an online timecard entry software in 2016. The adoption rate following this has lagged behind goals. The estimated FY 2024-25 ending adoption rate is 36.8%. The goal is to have that rate above 90% by the end of FY 2025-26. This will decrease the burden of timecard processing county-wide while enhancing the accuracy of our systems.	0	37	37	37	37



BOARD OF SUPERVISORS

Departmental Summary

Michelle Bushnell, Chair

Humboldt County is governed by five supervisors elected by district to represent the needs of individual districts as well as the county in its entirety. The Board of Supervisors is responsible for establishing and directing the implementation of policies consistent with public needs and the requirements of state and federal laws. The Board provides review and policy guidance over the county budget and representing the interests of Humboldt County. The Board also hears appeals of Planning Commission decisions.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$1,915,012
Revenues + Other Financing Sources	\$100
General Fund Contribution	\$1,914,912
Personnel	9.0
% General Fund Contribution	100%

Program Discussion

This budget provides salary, benefits and office expenditures for Humboldt County's five-member elected legislative body and support staff. The Board of Supervisors contributes to Humboldt County's Strategic Initiatives by setting forth policies, key objectives and performance measurers for economic development, administration, health and human services, infrastructure and public safety.

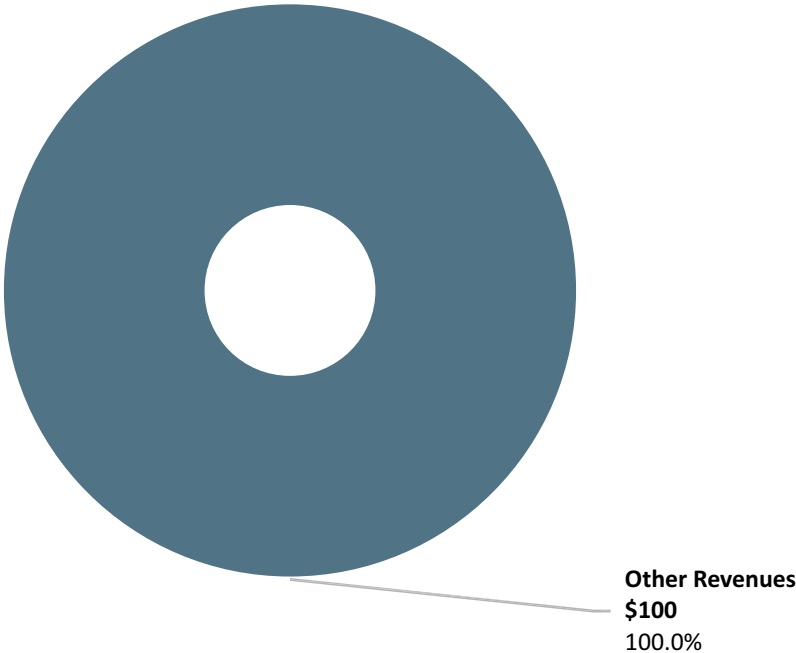
The Board of Supervisors' department includes the following budget unit:

- 1100101 Board of Supervisors

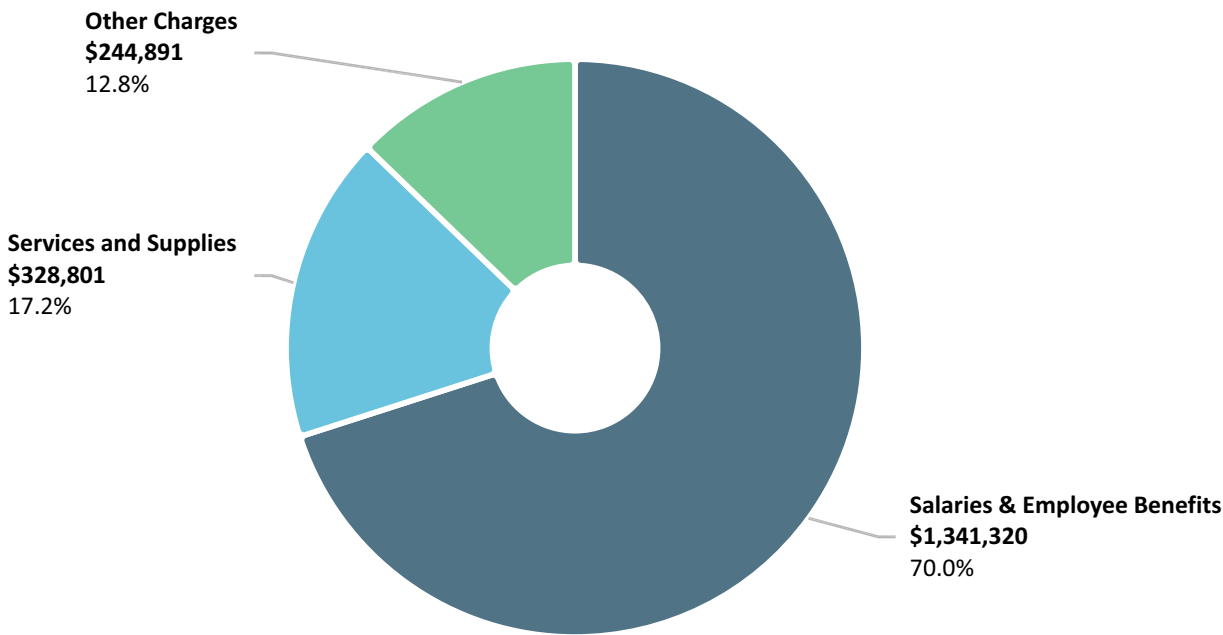
This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience and supporting a well-trained workforce.

Board of Supervisors

Total Revenues

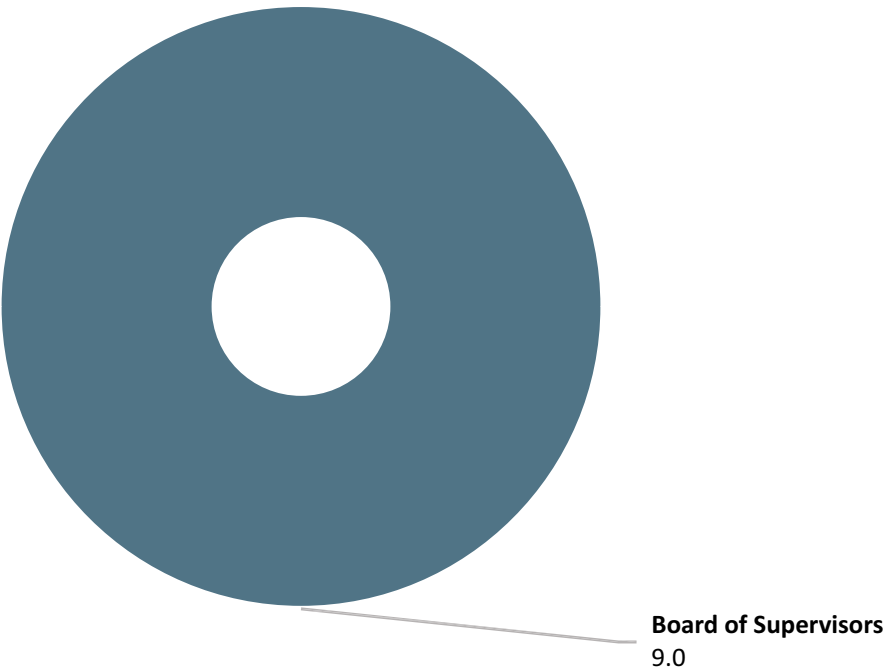


Total Expenditures

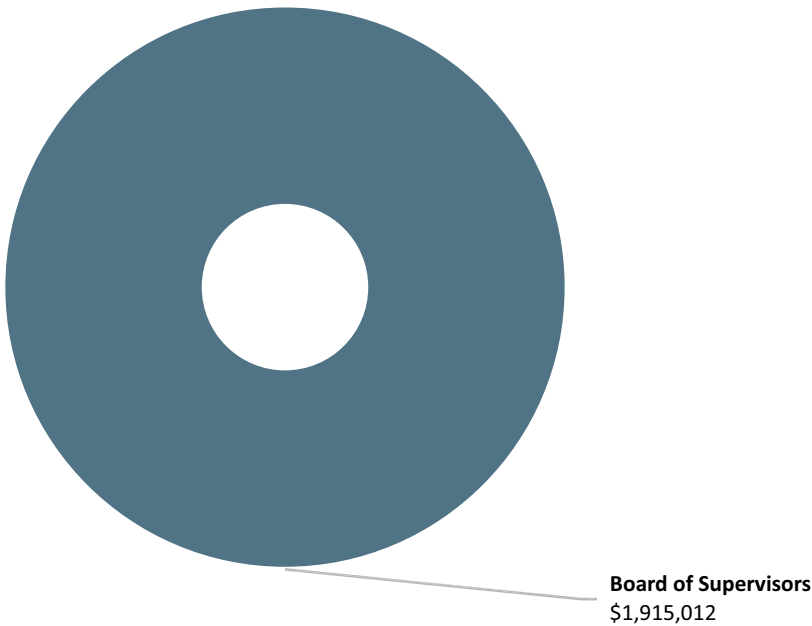


Board of Supervisors

Permanent Positions by Program Area



Expenditures by Program Area



Board of Supervisors

FY 2025-26 Proposed Budget Table

1100101

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	204	0	0	0	0	0	0%
Other Revenues	203	100	100	100	100	0	0%
Total Revenue	406	100	100	100	100	0	0%
Expense							
Salaries & Employee Benefits	1,382,409	1,347,778	1,347,778	1,341,320	1,341,320	(6,458)	(0%)
Services and Supplies	350,966	321,751	190,396	328,801	328,801	7,050	2%
Other Charges	306,811	308,927	308,927	244,891	244,891	(64,036)	(21%)
Other Financing Uses	245	0	0	0	0	0	0%
Total Expense	2,040,431	1,978,456	1,847,101	1,915,012	1,915,012	(63,444)	(3%)
Net Revenues (Expenditures)	2,040,025	1,978,356	1,847,001	1,914,912	1,914,912	(63,444)	(3%)
Additional Funding Support							
1100 General Fund	2,040,025	1,978,356	1,847,001	1,914,912	1,914,912	(63,444)	(3%)
Total Additional Funding Support	2,040,025	1,978,356	1,847,001	1,914,912	1,914,912	(63,444)	(3%)
Staffing Positions							
Allocated Positions	9.00	9.00	9.00	9.00	9.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has decreased due to a reduction to allocated insurance charges as a result of claim liabilities being paid in prior years.

Accomplishments

- Advocated to state and federal representatives on Humboldt County needs. (Core Services/Other)
- Approved a spending plan and program for Measure O, Humboldt's roads measure, which is a general sales tax, that upholds the voters' intent. (1009)
- Two Clerk of the Board staff members have completed the CSAC Institute for Excellence in County Government Leadership training. (3001)
- Hired a new Aviation Director. (Core Services/Other)
- Supported the Auditor-Controller in continuing to catch up on past due financial statements. (Core Services/Other)
- Completed the installation and application of Votecast for electronic voting in the Board of Supervisors Meetings. (Core Services/Other)
- Added a Certified Notary to the Clerk of the Board staff. (Core Services/Other)

Board of Supervisors

Goals

- Adopt a plan for the positive, sustainable promotion and marketing of Humboldt County. (2001)
- Adopt a Regional Climate Action Plan. (Core Services/Other)
- Support vulnerable populations during potentially significant policy changes at the state and federal levels. (4001)
- Complete a pilot program for adding all Board appointed members of various Boards, Commissions and Committees to the County Neogov training program. (Core Services/Other)
- Complete an in-depth review of all Boards, Commissions and Committees. (Core Services/Other)



CLERK-RECORDER/REGISTRAR

Departmental Summary

Juan Pablo Cervantes, Clerk-Recorder/Registrar

The Clerk-Recorder/Registrar of Voters is dedicated to making the public record readily accessible while safeguarding the confidentiality and security of those records and providing informative and responsive services to the public. In addition, the office allows and encourages all qualified citizens to register and vote and works to administer fair, accurate, lawful and transparent elections.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$3,837,854
Revenues + Other Financing Sources	\$2,075,502
General Fund Contribution	\$1,762,352
Personnel	18.0
% General Fund Contribution	46%

Program Discussion

The Clerk-Recorder/Registrar of Voters includes the following budget units:

- 1100140 Elections
- 1100271 Clerk-Recorder
- 1310267 Record Conversion

This program supports the Board of Supervisors' Strategic Plan Core Services.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	722,257	752,200	692,627	700,940	700,940	(51,260)	(7%)
Licenses and Permits	61,221	62,000	64,343	64,000	64,000	2,000	3%
Use of Money and Property	0	9,000	9,000	9,000	9,000	0	0%
Other Governmental Agencies	0	0	273,052	56,437	56,437	56,437	100%
Charges for Current Services	721,856	1,480,827	2,631,609	799,219	799,219	(681,608)	(46%)
Other Revenues	0	400,000	175,070	459,000	459,000	59,000	15%
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	1,505,334	2,704,027	3,845,702	2,088,596	2,088,596	(615,431)	(23%)
Expense							
Salaries & Employee Benefits	1,781,697	2,079,715	1,979,515	2,096,165	2,096,165	16,450	1%
Services and Supplies	1,860,571	2,052,550	3,205,481	1,424,221	1,424,221	(628,329)	(31%)
Other Charges	278,569	312,819	312,835	317,468	317,468	4,649	1%
Special Items	(514)	0	30	0	0	0	0%
Transfer	0	22,400	0	0	0	(22,400)	(100%)
Other Financing Uses	3,769	0	0	0	0	0	0%
Total Expense	3,924,093	4,467,484	5,497,861	3,837,854	3,837,854	(629,630)	(14%)
Net Revenues (Expenditures)	2,418,759	1,763,457	1,652,159	1,749,258	1,749,258	(14,199)	(1%)

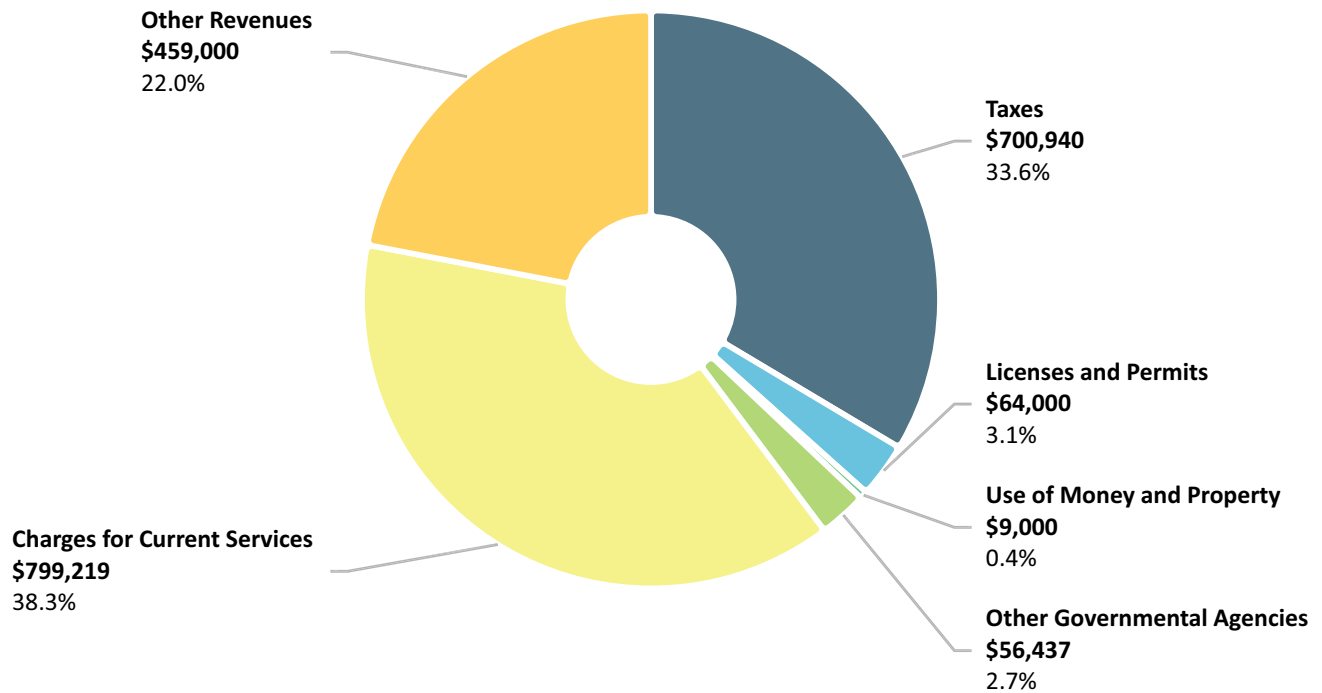
Clerk-Recorder/Registrar

FY 2025-26 Proposed Budget Table

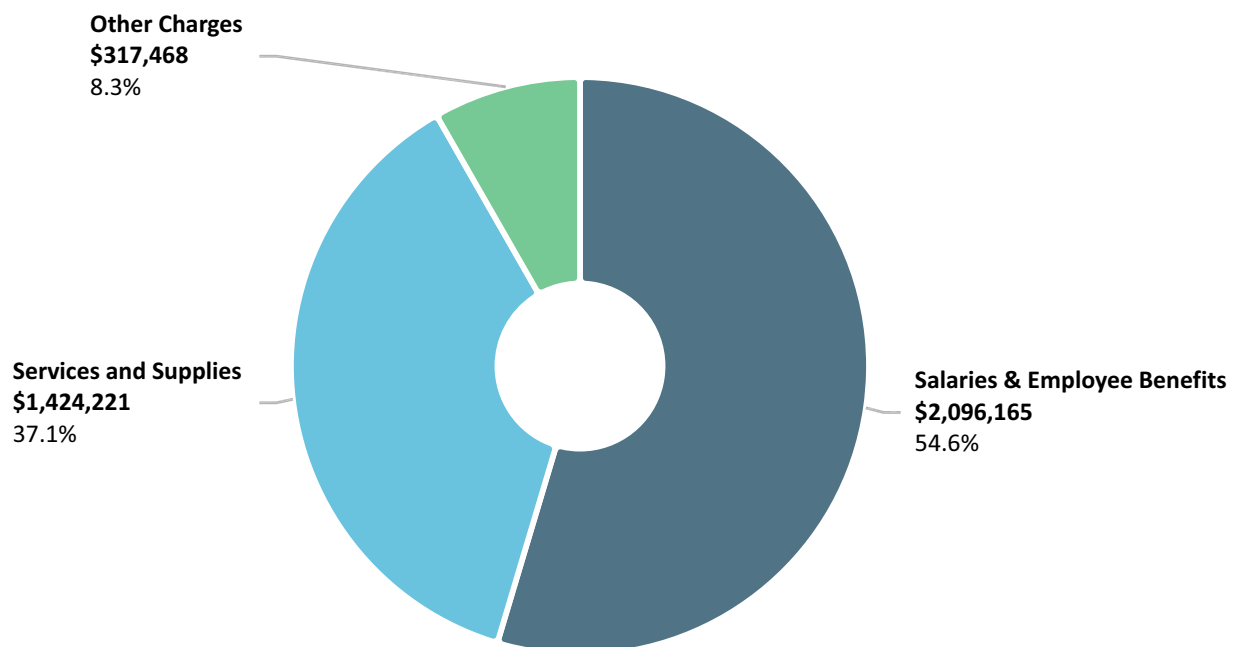
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	1,748,725	1,754,057	1,690,783	1,762,352	1,762,352	8,295	0%
1310 Recorder Record Conversion	670,034	9,400	(38,624)	(13,094)	(13,094)	(22,494)	(239%)
Total Additional Funding Support	2,418,759	1,763,457	1,652,159	1,749,258	1,749,258	(14,199)	(1%)
Staffing Positions							
Allocated Positions	17.00	18.00	18.00	18.00	18.00	0.00	0%

Clerk-Recorder/Registrar

Total Revenues

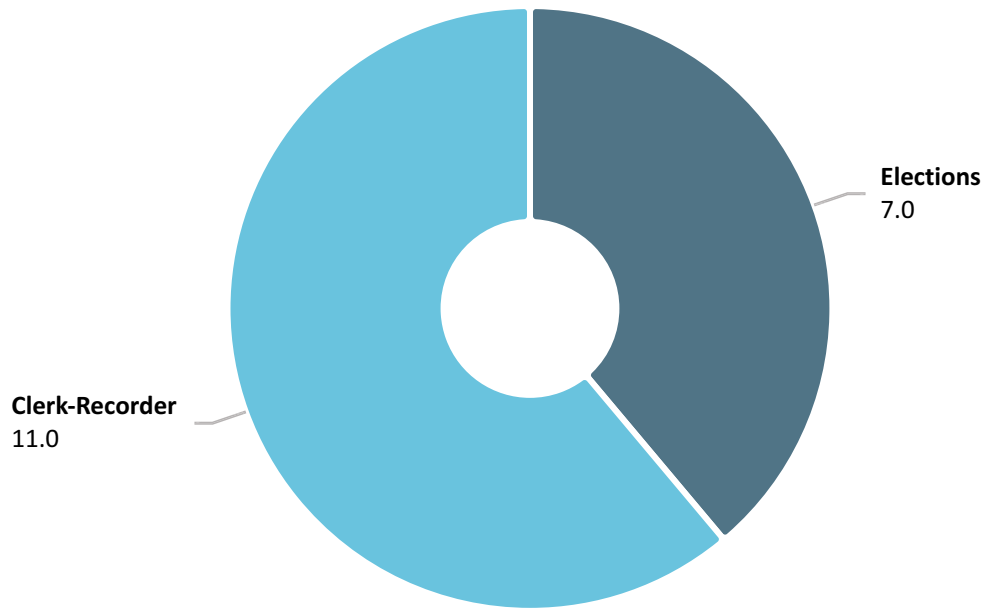


Total Expenditures

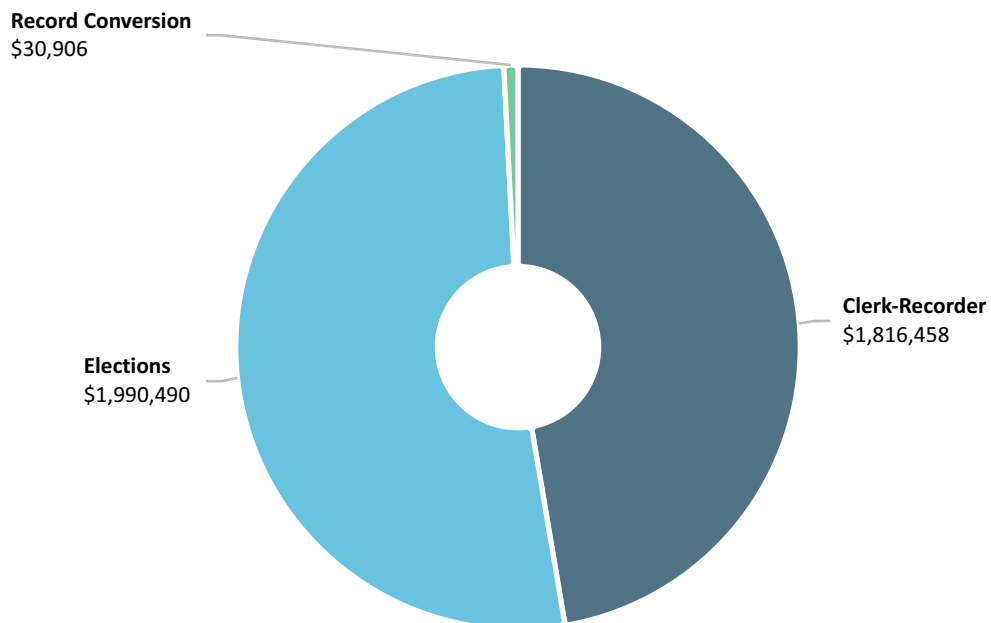


Clerk-Recorder/Registrar

Permanent Positions by Program Area



Expenditures by Program Area



Clerk-Recorder

Program Description

The Clerk-Recorder's office is dedicated to making public records readily accessible while safeguarding the confidentiality and security of those records and providing informative and responsive services to the public.

The Clerk-Recorder's office is the official repository for all documents and maps relating to land in Humboldt County, and for vital record events (birth, death and marriage) which occur in Humboldt County. Recording of documents affecting land in Humboldt County accomplishes the mandate to "impart constructive notice" of any action affecting title to real property. Once a document is recorded it becomes a part of the official record of the county and is retrievable by examining the alphabetical and chronological indexes. Revenues are generated through the collection of recording fees mandated by state law and the sale of copies of documents.

Additionally, the Clerk-Recorder's Office provides a variety of services including issuing marriage licenses, performing civil marriage ceremonies, filing various registrations and notices and administering oaths. The department's focus is to ensure the integrity of these records as well as improve access for all citizens while performing its duties within legislated mandates and deadlines. Per Health & Safety Code, the Clerk-Recorder sells copies of these records and certifies their accuracy.

The Clerk-Recorder contributes to the General Fund. In FY 2024-25, the department was unable to make the full General Fund Contribution. In FY 2025-26, for the third year, the Clerk-Recorder will reduce its General Fund Contribution.

FY 2025-26 Proposed Budget Table

1100271

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	722,257	752,200	692,627	700,940	700,940	(51,260)	(7%)
Licenses and Permits	61,221	62,000	64,343	64,000	64,000	2,000	3%
Charges for Current Services	561,293	604,620	588,243	593,219	593,219	(11,401)	(2%)
Other Revenues	0	400,000	175,070	459,000	459,000	59,000	15%
Total Revenue	1,344,771	1,818,820	1,520,283	1,817,159	1,817,159	(1,661)	(0%)
Expense							
Salaries & Employee Benefits	1,062,222	1,190,048	1,127,806	1,184,217	1,184,217	(5,831)	(0%)
Services and Supplies	225,345	420,472	192,836	416,521	416,521	(3,951)	(1%)
Other Charges	193,865	199,304	199,304	215,720	215,720	16,416	8%
Special Items	(514)	0	0	0	0	0	0%
Other Financing Uses	3,762	0	0	0	0	0	0%
Total Expense	1,484,680	1,809,824	1,519,946	1,816,458	1,816,458	6,634	0%
Net Revenues (Expenditures)	139,909	(8,996)	(337)	(701)	(701)	8,295	(92%)

Clerk-Recorder/Registrar

FY 2025-26 Proposed Budget Table

1100271

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	139,909	(8,996)	(337)	(701)	(701)	8,295	(92%)
Total Additonal Funding Support	139,909	(8,996)	(337)	(701)	(701)	8,295	(92%)
Staffing Positions							
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to an anticipated transfer from the Modernization Trust for the Document Preservation & Modernization Project.

Personnel

There are no personnel changes.

Accomplishments

- Completed the Restrictive Covenant Modification Program that redacts unlawful restriction based on AB1466 Section 12956.2 (1001)
- Addressed building security risks and implemented measures to strengthen the department's posture for personal safety and security of recorder operations. (1001)
- Completed the preservation, imaging, and microfilming of vital records, including scanning, indexing, rebinding in sleeves, updated book bindings and new shelving. (1009)
- Organized and performed 17 Valentine's Day wedding ceremonies at 3 different locations in collaboration with the Elections Offices and local businesses. (1009)

Goals

- Continue to participate in statewide associations, including the California Association of Clerks and Election Officials (CACEO) and the County Recorder's Association of California (CRAC). (3001)
- Continue cross training, with focus on integrating job duties between the County Clerk and Recorder divisions. (3003)
- Expand efforts to bring services to local communities to increase department presence at community events and elevate visibility throughout the county. (1009)
- Collaborate with Humboldt County Office of Emergency Services to provide information and assistance regarding certified copies of birth, death and marriage certificates during an emergency. (1001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Total Marriage Licenses Issued					
The Clerk-Recorder issues marriage licenses. This performance measure shows the number of marriage applications processed yearly.	619	772	769	642	744

Clerk-Recorder/Registrar

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Marriage Ceremonies Performed					
In addition to the issuance of marriage licenses, the Clerk-Recorder performs marriage ceremonies. This performance measure shows the number of marriage ceremonies performed in the office yearly.	237	192	238	240	272
Total Clerk Filings					
The Clerk-Recorder processes many of the recordable documents such as fictitious business licenses, California Environmental Quality Act (CEQA) Environmental Impact Reports (EIR) and Notice of Determinations (NOD) administered by the California Department of Fish & Wildlife and filed in the Clerk's office. This performance measure shows the amount of documents processed and filed (as required by law) annually in the office and made available to the public.	1,522	1,587	1,387	1,295	1,010
Total Recorded Documents					
A large function of the Clerk-Recorder is the recording of public records such as deeds, liens, etc. This performance measure indicates the number of these records processed each year. The local total recorded documents trend typically follows the federal, state and local economy trends.	37,100	33,358	21,606	19,435	21,684
Total Vital Records Issued					
The Clerk-Recorder is the repository of public records and issues certified/informational copies of Vital Records (Birth, Death and Marriage). This performance measure indicates the number of these records processed for the public.	7,110	7,882	8,213	7,105	5,506

Elections

Program Description

The Humboldt County Office of Elections is committed to ensuring all eligible residents have an opportunity to exercise their right to vote; conducting elections in a fair, accurate and efficient manner; and providing reliable information and the best possible service to voters, districts, candidates and other interested parties. There is strict adherence to California Elections Code and provisions of the Government and Education Codes to administer accurate, lawful, and transparent elections. The Office of Elections partners with the California Secretary of State's Office, other California county Elections Officials, local municipalities, school districts, special districts, advocacy groups and county agencies to stay up to date on election administration best practices and foster collaboration.

The Office of Elections supplies paper voter registration forms to entities such as post offices, libraries, schools, groups such as the League of Women Voters, and campaigns. New voter registrations are also received online from sources such as the Department of Motor Vehicles and the California Secretary of State. This office, in collaboration with other entities, maintains the statewide registration system which continues to expand with the Motor Voter registration program. Accessible web-based voter resources and remote accessible vote by mail ballot marking services are available to local registered voters with accessibility needs and Uniformed Overseas Citizens Assistance Voting Act voters.

The Office of Elections is the Humboldt County filing office for the Fair Political Practices Commission (FPPC) and administers financial reporting for the County of Humboldt by receiving, reviewing, processing and making available financial filing documents for campaigns, elected and appointed officials. This office maintains a website with current and archived election information, redacted campaign filings, guides for candidate filing, election worker applications, information on the Voter's Choice Act and helpful resources for voting options. Beyond the website, the Humboldt County Office of Elections can be accessed by the toll-free phone number, Facebook, Instagram and in the community at local events.

FY 2025-26 Proposed Budget Table

1100140

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	273,052	56,437	56,437	56,437	100%
Charges for Current Services	126,411	175,000	173,815	171,000	171,000	(4,000)	(2%)
Total Revenue	126,411	175,000	446,867	227,437	227,437	52,437	30%
Expense							
Salaries & Employee Benefits	719,475	889,667	851,709	911,948	911,948	22,281	3%
Services and Supplies	931,040	934,871	1,172,717	977,700	977,700	42,829	5%
Other Charges	84,704	113,515	113,531	100,842	100,842	(12,673)	(11%)
Special Items	0	0	30	0	0	0	0%
Other Financing Uses	7	0	0	0	0	0	0%
Total Expense	1,735,226	1,938,053	2,137,987	1,990,490	1,990,490	52,437	3%
Net Revenues (Expenditures)	1,608,815	1,763,053	1,691,120	1,763,053	1,763,053	(0)	0%

Clerk-Recorder/Registrar

FY 2025-26 Proposed Budget Table

1100140

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	1,608,815	1,763,053	1,691,120	1,763,053	1,763,053	(0)	0%
Total Additional Funding Support	1,608,815	1,763,053	1,691,120	1,763,053	1,763,053	(0)	0%
Staffing Positions							
Allocated Positions	6.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional grant funding for election voting equipment.

Personnel

There are no personnel changes.

Accomplishments

- Successfully implemented and administered the California Voter's Choice Act during the Nov. 5, 2024 General Election. (2005)
- Improved departmental efficiency by realigning staffing, achieving equitable workload distribution and reducing overtime. (3001)
- Participated in the California Secretary of State's County Test Environment (CTE) to enhance service transparency and train staff, leading to more reliable election processes. (1009)
- Launched a comprehensive voter education strategy to mitigate misinformation and disinformation, including developing a trust-enhancing communications plan and adopting innovative engagement tools on digital platforms. (5006)
- Finalized the Election Administration Plan (EAP) renewal with community input, supporting the Voter's Choice Act for the 2026 Primary Election and initiated targeted education workshops. (3002)

Goals

- Provide transparent, accessible and efficient services for the 2025 Uniform Districts Election and 2026 Statewide Primary Election focusing on the continued transition to even-year elections for local districts. (3002)
- Strengthen physical security at the Elections Office headquarters and satellite offices, known as Vote Centers, by collaborating with various agencies, updating protocols and enhancing communication with law enforcement. (1001)
- Increase resilience against power outages by upgrading backup power systems. (1009)
- Improve accessibility of communication from the Elections Office by continuing to enhance the website with updated voter information, boosting traditional (radio, television and print) and social media presence to increase department visibility and voter engagement and providing robust communications support for clear and effective voter outreach. (5006)
- Review and enhance the Voter's Choice Act (VCA) implementation to streamline Vote Center operations, secure data transmission, improve mail voting processes, expand social media engagement and identify administrative efficiencies and cost savings. (1009)

Clerk-Recorder/Registrar

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Humboldt County Eligible Voter Population					
This data shows the eligible voter population in Humboldt County.	106,928	107,180	107,180	108,007	109,335
*The following U.S. Census American Community Survey Profiles were used: 2020: ACS 5- Year Estimates, 2021: ACS 5-Year Estimates, 2022: ACS 5-Year Estimates. 2024 (Only the year's major elections were used - does not include Special or District Election information.)					
Humboldt County Registered Voters					
This data shows the number of eligible voters that were registered to vote in Humboldt County.	85,317	85,445	84,792	82,926	84,741
Number of Registered Voters that Voted					
This data shows the number of registered voters that voted in Humboldt County.	69,932	34,862	48,741	39,714	65,232

Record Conversion

Program Description

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

Both the conversion and eRecording portions of the fund are driven by the volume of certain recordable documents. The volume is impacted by any economic change that affects the sale or refinancing of real property. If interest rates rise or property values decrease, fewer documents are recorded resulting in fewer fees being collected for this fund. In 2017, the Recorder began using the redaction portion of the fund and started the Social Security Redaction Project in order to help protect citizens from the increasing threat of identity theft.

This two-part project created a program, as mandated by Government Code 27301(a), to redact social security numbers on official records recorded before 1999. Part one was completed in January of 2018. Part two of the project was completed in 2021.

FY 2025-26 Proposed Budget Table

1310267

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	9,000	9,000	9,000	9,000	0	0%
Charges for Current Services	34,152	701,207	1,869,552	35,000	35,000	(666,207)	(95%)
Total Revenue	34,152	710,207	1,878,552	44,000	44,000	(666,207)	(94%)
Expense							
Services and Supplies	704,186	697,207	1,839,928	30,000	30,000	(667,207)	(96%)
Other Charges	0	0	0	906	906	906	100%
Transfer	0	22,400	0	0	0	(22,400)	(100%)
Total Expense	704,186	719,607	1,839,928	30,906	30,906	(688,701)	(96%)
Net Revenues (Expenditures)	670,034	9,400	(38,624)	(13,094)	(13,094)	(22,494)	(239%)
Additional Funding Support							
1310 Recorder Record Conversion	670,034	9,400	(38,624)	(13,094)	(13,094)	(22,494)	(239%)
Total Additional Funding Support	670,034	9,400	(38,624)	(13,094)	(13,094)	(22,494)	(239%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to the completion of the project to preserve, image and microfilm vital records.
- The proposed expenditure budget for Services and Supplies has decreased due to the completion of the project to preserve, image and microfilm vital records.

Clerk-Recorder/Registrar

Personnel

There are no personnel changes.



COUNTY ADMINISTRATIVE OFFICE

Departmental Summary

Elishia Hayes, County Administrative Officer

The mission of the Humboldt County Administrative Office (CAO) is to support the needs of the community through unparalleled service, participatory leadership, professional growth, optimal management of resources, responsible policies and procedures and teamwork.

Program Discussion

The County Administrative Office (CAO) includes the following divisions:

ADA Compliance

- 3552152 ADA Compliance

Management & Budget

- 1100103 Management & Budget

Communications

- 3521151 Communications

Economic Development

- 1120275 Economic Development
- 1120286 Headwaters Fund
- 1120287 Workforce Investment

Economic Development Promotion

- 1100181 Economic Development Promotion

Emergency Response Fund

- 3232120 Emergency Response Fund

Fish & Game Advisory Committee

- 1700290 Fish & Game Advisory Committee

Forester & Warden

- 1100281 Forester & Warden

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$32,964,475
Revenues + Other Financing Sources	\$31,107,071
General Fund Contribution	\$1,857,404
Personnel	62.0
% General Fund Contribution	6%

County Administrative Office

Information Technology

- 3550118 Information Technology (IT)

Purchasing & Disposition

- 3555115 Purchasing & Disposition

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	4,961,176	3,490,000	3,490,000	3,490,000	3,490,000	0	0%
Operating Revenue and Contributions	967,715	1,590,248	933,992	927,018	927,018	(663,230)	(42%)
Fines, Forfeits, Penalties	2,873	2,842	2,842	5,160	5,160	2,318	82%
Use of Money and Property	370,316	494,511	355,812	357,000	357,000	(137,511)	(28%)
Other Governmental Agencies	5,610,458	3,576,062	4,298,353	5,906,096	5,906,096	2,330,034	65%
Charges for Current Services	7,838,782	7,929,459	8,027,185	8,221,137	8,221,137	291,678	4%
Other Revenues	179,596	408,069	320,385	1,785,223	1,785,223	1,377,154	337%
Other Financing Sources	2,041,644	1,850,823	876,736	2,473,273	2,473,273	622,450	34%
General Fund Contribution	1,083,775	399,700	876,057	1,767,276	1,767,276	1,367,576	342%
Other Fund Revenue	0	0	0	0	0	0	0%
Total Revenue	23,056,336	19,741,714	19,181,362	24,932,183	24,932,183	5,190,469	26%
Expense							
Salaries & Employee Benefits	6,715,963	8,172,607	7,525,777	8,314,911	8,314,911	142,304	2%
Services and Supplies	9,625,426	9,649,642	8,700,048	8,858,692	8,858,692	(790,950)	(8%)
Other Charges	3,794,392	6,817,908	3,206,164	8,142,942	8,142,942	1,325,034	19%
Fixed Assets	3,799,587	4,704,268	2,370,836	7,086,751	7,086,751	2,382,483	51%
Special Items	292,204	2,188,342	92,342	0	0	(2,188,342)	(100%)
Other Revenues	230,000	0	0	0	0	0	0%
Other Financing Uses	5,758	265,653	265,590	561,179	561,179	295,526	111%
Total Expense	24,463,330	31,798,420	22,160,757	32,964,475	32,964,475	1,166,055	4%
Net Revenues (Expenditures)	1,406,993	12,056,706	2,979,395	8,032,292	8,032,292	(4,024,414)	(33%)
Additional Funding Support							
1100 General Fund	(1,214,571)	610,951	(77,651)	90,128	90,128	(520,823)	(85%)
1120 Economic Development	(354,138)	652,816	1,072,498	83,312	83,312	(569,504)	(87%)
1700 Fish & Game	(2,854)	0	0	5,340	5,340	5,340	100%
3232 Emergency Response Fund	1,366,385	4,546,103	0	0	0	(4,546,103)	(100%)

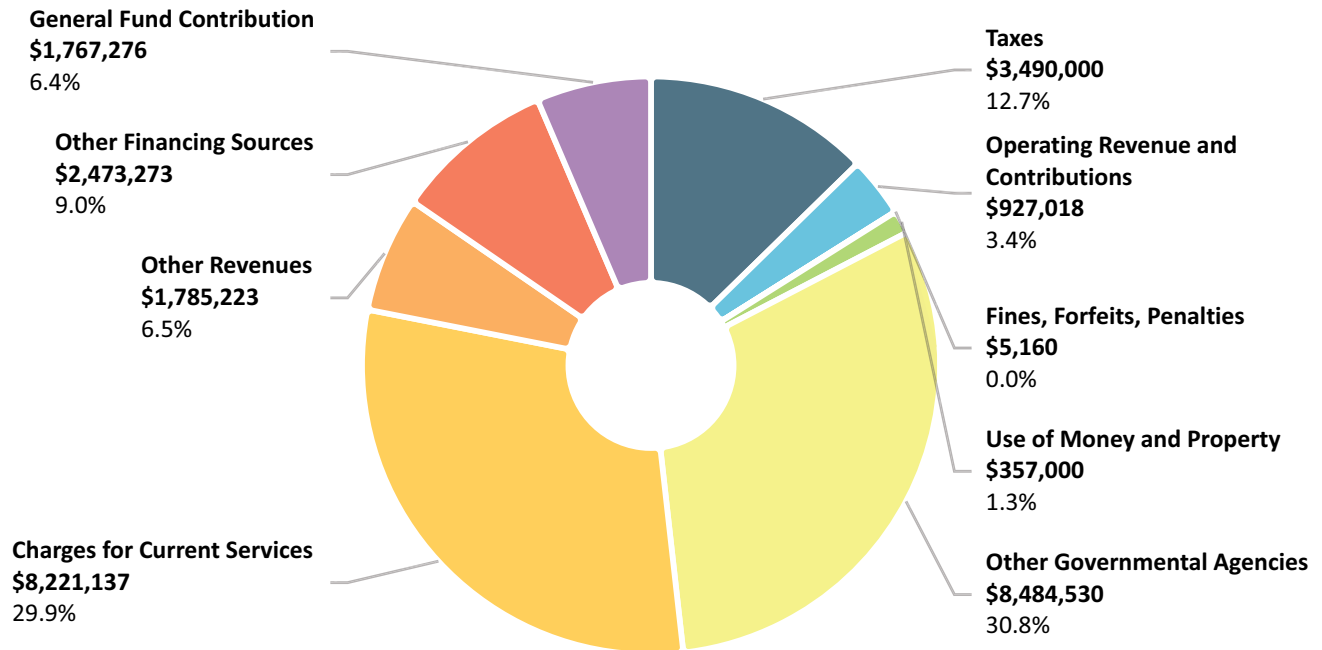
County Administrative Office

FY 2025-26 Proposed Budget Table

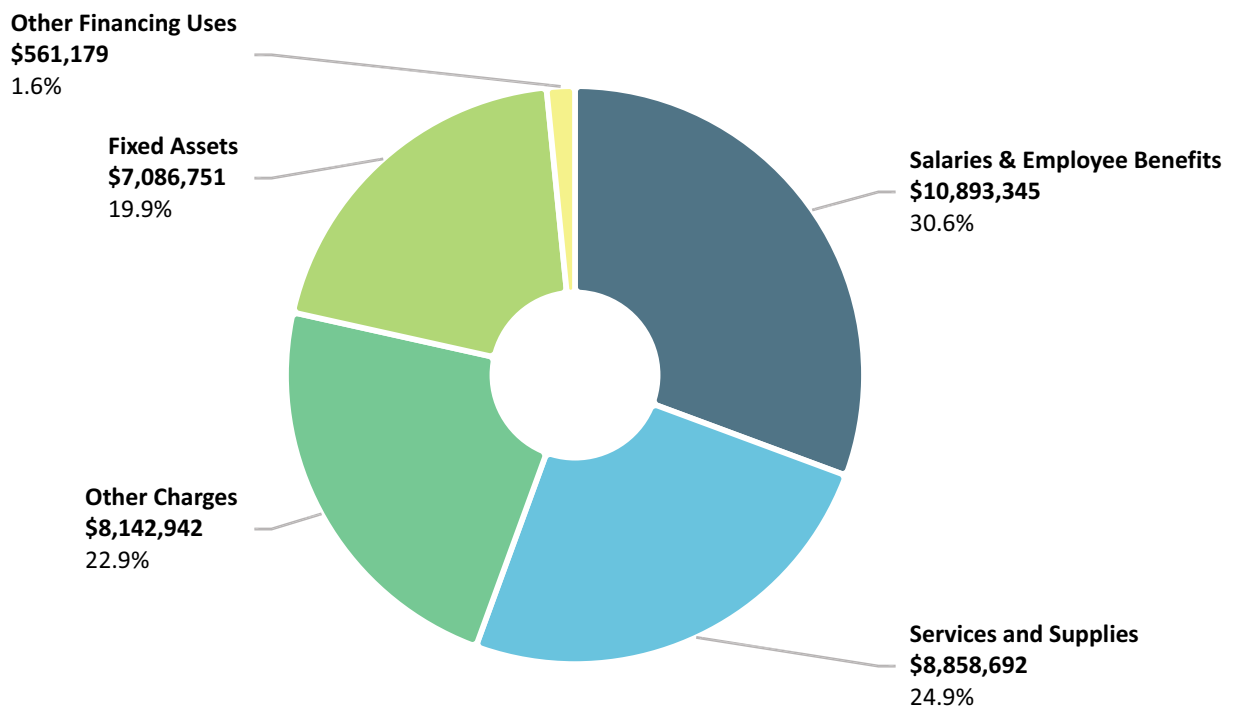
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
3521 Communications	692,540	207,702	586,159	713,214	713,214	505,512	243%
3550 Information Tech Enterprise	(418,985)	1,454,925	1,319,292	1,122,027	1,122,027	(332,898)	(23%)
3552 ADA Compliance ISF	954,182	1,323,985	512,955	1,522,174	1,522,174	198,189	15%
3555 Central Services ISF	39,710	(135,900)	(136,356)	(86,903)	(86,903)	48,997	(36%)
3843 Headwaters Revolving Loan Fund	373,558	3,578,365	(113,000)	3,930,000	3,930,000	351,635	10%
3846 Hdwtrs Comm Investment Fund	(34,170)	0	(30,494)	660,000	660,000	660,000	100%
3847 Headwaters Liquidity Fund	(9,904)	(182,241)	(149,589)	(7,000)	(7,000)	175,241	(96%)
3848 Headwaters Grant Fund	15,066	0	(4,419)	0	0	0	0%
4494 ADA Noncompliance Compensation	174	0	0	0	0	0	0%
Total Additional Funding Support	1,406,993	12,056,706	2,979,395	8,032,292	8,032,292	(4,024,414)	(33%)
Staffing Positions							
Allocated Positions	63.00	60.00	60.00	62.00	62.00	2.00	3%

County Administrative Office

Total Revenues

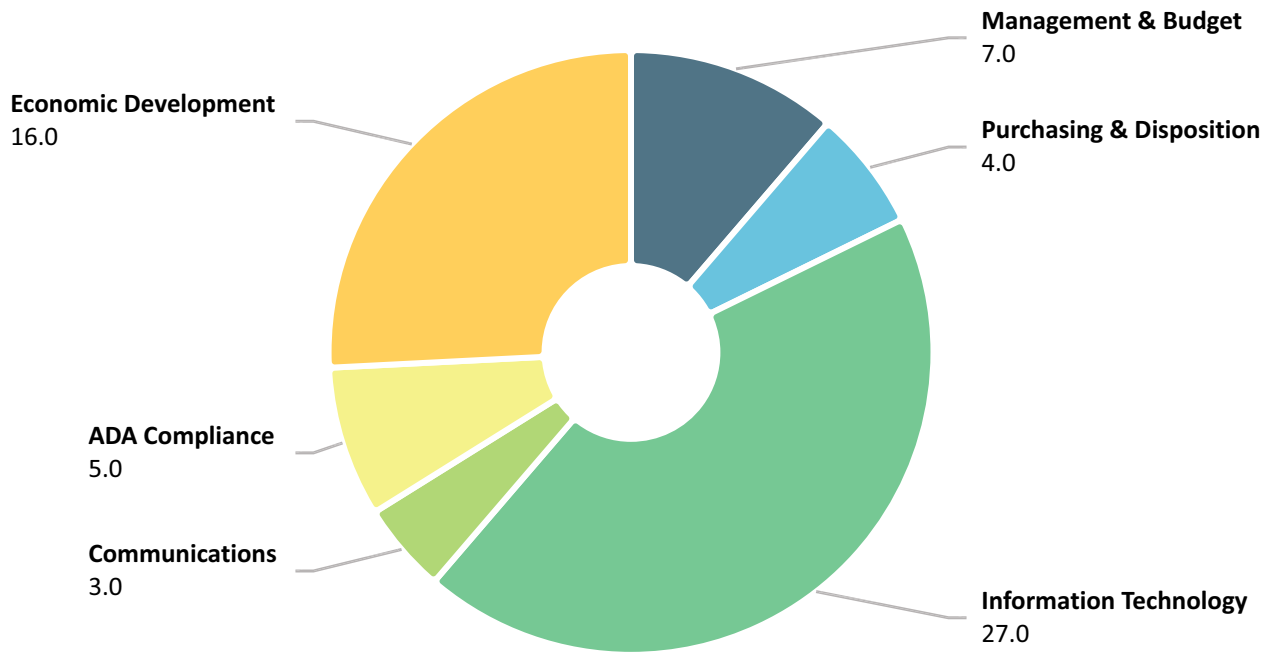


Total Expenditures

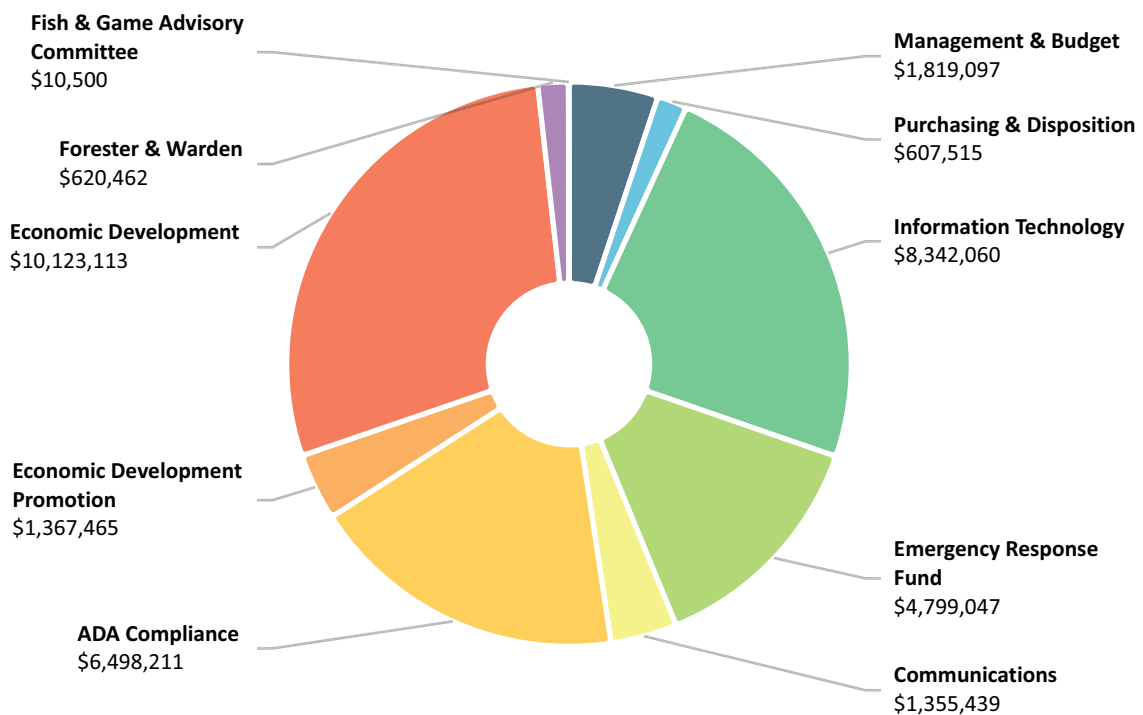


County Administrative Office

Permanent Positions by Program Area



Expenditures by Program Area



ADA Compliance

Program Description

ADA Compliance enforces the county's compliance with Title II of the Americans with Disabilities Act of 1990 (ADA). Title II of the ADA contains elements including accessibility to county programs, services, activities, facilities, roadways, website, policies and procedures. This budget unit currently houses two of the county's 16 certified ADA Coordinators and focuses on county programs, services and activities, ensuring compliance with the ADA. The Humboldt County ADA Coordinator is included in the County Administrative Office's Management and Budget team budget unit 1100103.

The ADA Compliance budget unit investigates all ADA-related complaints, performs ADA barrier removal and coordinates with outside vendors on capital improvement projects for barrier removal. ADA Compliance is responsible for carrying out the Humboldt County ADA Compliance Plan, monitoring the ADA compliance of pedestrian access routes in the public rights of way, compliance of the county website and ADA training for county employees.

The ADA program includes the following budget unit: 3552152 ADA Compliance.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience.

FY 2025-26 Proposed Budget Table

3552152

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	70,103	894,661	238,408	187,441	187,441	(707,220)	(79%)
Other Governmental Agencies	0	0	14,152	0	0	0	0%
Charges for Current Services	493,389	369,951	368,556	496,164	496,164	126,213	34%
Other Revenues	81,622	280,000	214,466	1,231,314	1,231,314	951,314	340%
Other Financing Sources	2,041,644	1,634,000	659,913	2,246,377	2,246,377	612,377	37%
General Fund Contribution	0	0	0	814,741	814,741	814,741	100%
Total Revenue	2,686,758	3,178,612	1,495,495	4,976,037	4,976,037	1,797,425	57%
Expense							
Salaries & Employee Benefits	455,278	477,609	533,791	651,932	651,932	174,323	36%
Services and Supplies	90,098	165,625	149,023	86,710	86,710	(78,915)	(48%)
Other Charges	325,594	324,910	44,976	49,601	49,601	(275,309)	(85%)
Fixed Assets	2,769,970	3,534,453	1,280,660	5,709,968	5,709,968	2,175,515	62%
Total Expense	3,640,940	4,502,597	2,008,450	6,498,211	6,498,211	1,995,614	44%
Net Revenues (Expenditures)	954,182	1,323,985	512,955	1,522,174	1,522,174	198,189	15%

County Administrative Office

FY 2025-26 Proposed Budget Table

3552152

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
3552 ADA Compliance ISF	954,182	1,323,985	512,955	1,522,174	1,522,174	198,189	15%
Total Additonal Funding Support	954,182	1,323,985	512,955	1,522,174	1,522,174	198,189	15%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	5.00	5.00	1.00	25%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has decreased due to the completion of multi-year capital projects requiring a cost share.
- The proposed revenue budget for Charges for Current Services has increased due to the two-year true-up process for the ADA Internal Services Fund charges.
- The proposed revenue budget for Other Revenues has increased due to anticipated transfers from the Deferred Maintenance Fund and the ADA Trust Fund for capital projects.
- The proposed revenue budget for Other Financing Sources has increased due to planned capital projects utilizing the amended 2020 Finance Plan.
- The proposed General Fund Contribution has increased due to the transfer of General Fund allocation from the Sheriff Department and the UC Cooperative Extension to the ADA Trust for ADA projects at the Humboldt County Agricultural Center, the Animal Shelter and Sheriff Administration.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to allocation of 1.0 FTE Carpenter position. This position is currently underfilling an existing position.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in non-capital project ADA barrier removal in leased and county-owned facilities.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in Cost Allocation Plan charges.
- The proposed expenditure budget for Fixed Assets has increased due to combining Public Works capital projects and deferred maintenance work with ADA-related projects, along with supporting staffing vacancies within Public Works.
- The proposed budget for Additional Funding Support has increased due to the planned capital projects utilizing fund balance.
- Funding of \$5,709,968 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

An increase of 1.0 FTE is proposed. 1.0 FTE Carpenter is necessary to meet the expanded scope of ADA work and projects within the division.

The vacant 1.0 FTE Deputy County Administrative Officer remains allocated and budgeted, however, it is anticipated that position will be held vacant through FY 2025-26. Additionally, the salaries for this vacant position were not included in the calculation of ADA ISF charges to county departments.

County Administrative Office

Allocate

1.0 Carpenter

Accomplishments

- Completed ADA renovations, deferred maintenance and repairs to all 20 public restrooms inside the Humboldt County Courthouse including one set of all-gender, accessible restrooms. (3002)
- Completed ADA-compliant improvements at 515 J Street to facilitate the relocation of Conflict Counsel from a non-compliant facility. (3002)
- Completed ADA renovations, deferred maintenance and flooring replacement for the District Attorney's Office Flooring and ADA Compliance Project. (3002)
- Completed the Hoopa DHHS ADA Compliance Project, at Orchard Lane, facilitating the relocation of services to an ADA compliant facility. (3002)

Goals

- Develop a county art webpage to enhance accessibility for individuals with disabilities and provide the public with detailed information about artwork displayed in county buildings. (3002)
- Accept and complete the Public Works Capital Project and deferred maintenance work for the Sheriff's Office Main Station Tenant Improvement and ADA Barrier Remediation Project, as well as the Humboldt County Animal Shelter ADA Barrier Remediation Project. (3002)
- Complete the Fortuna Library ADA Compliance Project in partnership with the City of Fortuna. (3002)
- Complete the Agriculture Building ADA Compliance and Tenant Improvement Project for ADA renovations and deferred maintenance repairs in an effort to relocate the Public Works Natural Resources Division. This project aligns with the Humboldt County Facilities Master Plan by co-locating county programs and investing in county-owned facilities. (3002)
- Design and Complete Economic Development and Department of Child Support Services ADA Compliance and Tenant Improvement Project. (3002)
- Complete ADA barrier remediation at Big Lagoon Campground. This project is a collaborative effort with Public Works Capital Projects for Big Lagoon Park Improvements. (3002)
- Complete ADA barrier remediation, deferred maintenance, seismic repair work at Ferndale Veterans Hall; and barrier remediation at Fortuna Veterans Hall. (3002)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Closed ADA Access Barriers					
This table represents identified barriers to access county facilities that have been closed. It should be noted as the county progresses through its ADA Compliance Plan that barriers will become more complex in nature and as such a reduction in the number of barriers closed by fiscal year may be reduced. A barrier may be as simplistic as a sign or as complex as a remodel of showers in the correctional facility. *Please note that the figures presented for FY 2024-25 are estimates and may be subject to change upon finalizing the FY-end calculations.	984	1,987	751	1,080	679

CAO Management & Budget

Program Description

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

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience and promoting strong economic resiliency and growth.

FY 2025-26 Proposed Budget Table

1100103

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	50,000	50,000	50,000	50,000	50,000	0	0%
Other Governmental Agencies	10,000	0	0	0	0	0	0%
Other Revenues	12,004	0	130	0	0	0	0%
Total Revenue	72,004	50,000	50,130	50,000	50,000	0	0%
Expense							
Salaries & Employee Benefits	1,442,728	1,419,382	1,347,944	1,403,504	1,403,504	(15,878)	(1%)
Services and Supplies	591,144	385,650	430,605	328,447	328,447	(57,203)	(15%)
Other Charges	88,120	83,065	83,065	87,146	87,146	4,081	5%
Special Items	248	0	0	0	0	0	0%
Total Expense	2,122,240	1,888,097	1,861,614	1,819,097	1,819,097	(69,000)	(4%)
Net Revenues (Expenditures)	2,050,236	1,838,097	1,811,484	1,769,097	1,769,097	(69,000)	(4%)
Additional Funding Support							
1100 General Fund	2,050,236	1,838,097	1,811,484	1,769,097	1,769,097	(69,000)	(4%)
Total Additional Funding Support	2,050,236	1,838,097	1,811,484	1,769,097	1,769,097	(69,000)	(4%)
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to reductions of one-time professional service contracts for anticipated ballot measures in FY 2024-25. Additional decreases are anticipated for the costs of rents and leases due to the termination of the parking lot lease at 409 K Street.

Personnel

There are no personnel changes.

County Administrative Office

Accomplishments

- Developed and delivered the first county finance cycle training in collaboration with the Auditor's Office as part of the Supervisor's Training Academy with plans to continue to offer this training as a part of that training series. (3001)
- Sponsored the implementation of a Contract Management Software to streamline and help track the county's contracts and Memorandums of Understanding (MOU). (3001)
- Worked with Measure Z Committee and Board to implement a 3-year spending plan to guarantee local funding to critical public safety service providers. (1001)
- Coordinated and led the effort to educate the community on a 1-cent local sales tax for roads and transit, which voters approved in November, 2024. (1009)
- Led the county's Public Information Officer function during the December, 2024 earthquake and other locally declared emergencies. (1001)
- Implemented an internal County Administrative Office reorganization to centralize fiscal staffing resulting in improved, coordinated fiscal and administrative functions. (3001)

Goals

- Implement a grant management software countywide to streamline and standardize grant seeking and management. (3001)
- Continue to explore countywide dispatch services in coordination with the Sheriff and other partners. (1001)
- Develop and implement a multi-year spending plan with Measure O funds for roads and transit to provide stable funding for both functions, meeting voters' expectations. (1009)
- Review existing financial policies and develop recommendations for revisions for consideration by the Board of Supervisors. (1009)
- Bring quarterly updates to the Board of Supervisors on legislation at the state and federal levels. (1009)
- Develop a Digital Media policy, revise the Social Media Policy, and updates the county's Public Records Act procedures. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Board-Approved Budget Adjustments					
Board-approved budget adjustments data entered into Finance Enterprise by the CAO Management & Budget team by fiscal year. The CAO took over this process from the Auditor-Controller toward the end of FY 2021-22. *Data for FY 2024-25 is through May 2025	0	25	82	110	69
New Public Record Act Requests by Fiscal Year County-Wide					
The California Public Records Act (CPRA), enacted in 1968, grants the public the right to access records created and maintained by government agencies in California. The data in the table reflects the total number of Public Record Act Requests (PRAs) submitted to the county by fiscal year. Requests can be made online, by mail, email or in person. *Data for FY 2024-25 is through April 2025	919	1,528	1,083	937	877

County Administrative Office

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Closed PRAs by Fiscal Year County-Wide					
The data in the table reflects the total PRA requests closed by fiscal year. The county may provide copies or supervised access to the requested records. Certain records may be exempt from disclosure due to privacy concerns, public safety or other legal reasons.	939	1,262	1,276	949	863
*Data for FY 2024-25 is through April 2025					

Communications

Program Description

Communications is an Internal Service Fund and performs services for other county departments on a cost-for-service basis. The primary functions in both the radio and telephone programs consist of maintenance, contract administration, system design and equipment specification, capitalization fund management and monthly utility bill auditing.

Communications includes the following budet unit: 3521151 Communications.

This program supports the Board of Supervisors' Strategic Plan by improving communications infrastructure.

FY 2025-26 Proposed Budget Table

3521151

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	94,552	0	0	575	575	575	100%
Charges for Current Services	342,109	385,056	385,146	570,924	570,924	185,868	48%
Other Revenues	39,165	37,500	3,404	70,726	70,726	33,226	89%
Total Revenue	475,826	422,556	388,550	642,225	642,225	219,669	52%
Expense							
Salaries & Employee Benefits	215,647	261,794	242,100	240,630	240,630	(21,164)	(8%)
Services and Supplies	100,813	151,040	143,014	184,883	184,883	33,843	22%
Other Charges	19,984	24,563	24,569	60,434	60,434	35,871	146%
Fixed Assets	601,921	192,861	565,026	869,492	869,492	676,631	351%
Other Revenues	230,000	0	0	0	0	0	0%
Total Expense	1,168,366	630,258	974,709	1,355,439	1,355,439	725,181	115%
Net Revenues (Expenditures)	692,540	207,702	586,159	713,214	713,214	505,512	243%
Additional Funding Support							
3521 Communications	692,540	207,702	586,159	713,214	713,214	505,512	243%
Total Additonal Funding Support	692,540	207,702	586,159	713,214	713,214	505,512	243%
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to anticipated operating expenses for the radio infrastructure project and Cost Plan Charges in FY 2025-26. These increased costs are allocated to county departments through ISF charges.
- The proposed revenue budget for Other Revenues has increased due to the anticipated transfer of fund balance from the radio infrastructure fund for the Radio Improvement Project.

County Administrative Office

- The proposed expenditure budget for Services and Supplies has increased due to the addition of rental costs for a Shelter Cove repeater site lease with the State of California and projected increases to utility charges.
- The proposed expenditure budget for Other Charges has increased due to anticipated Cost Allocation Plan charges.
- The proposed expenditure budget for Fixed Assets has increased due to Radio Improvement Project milestones set to be completed.
- The proposed budget for Additional Funding Support has increased due to the planned use of fund balance for the Radio Improvement Project.
- Funding of \$869,492 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Continued to support the Radio Infrastructure Project. This project will replace the existing outdated system on mountaintops with state-of-the-art systems to provide better radio coverage for law enforcement and Public Works to critical areas. (5006)

Goals

- Continue progress on the completion of multi-phase multi-year Radio Infrastructure Project. (5006)
- Continue to improve communications infrastructure with ongoing upgrades of multiple phone system sites. (5006)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Radio Upgrade Project Completion %					
Progress of the Radio Upgrade Project by percentage.	25	45	70	75	80

Economic Development

Program Description

The Economic Development Division, a division of the County Administrative Office, exists to meet Humboldt County’s economic needs by administering the County of Humboldt’s Comprehensive Economic Development Strategy (CEDS), implementing the Board of Supervisor’s Strategic Plan (pertaining to economic development) and by identifying, vetting and executing policies and programs that are designed to strengthen and sustain Humboldt County’s economy. Economic Development serves as the primary administrator for county-level economic and workforce development policies, programs and strategies. Special programs include Project Trellis, the Samoa Peninsula Enhanced Infrastructure Financing District (EIFD), Travel and Tourism Marketing, Business Attraction and Recruitment and other projects which focus on key economic drivers in Humboldt County.

This program supports the Board of Supervisors’ Strategic Plan by promoting strong economic resiliency and growth, promoting a robust tourism economy and celebrating successes and fostering community pride.

FY 2025-26 Proposed Budget Table

1120275

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,400,962	738,438	299,674	1,090,236	1,090,236	351,798	48%
Charges for Current Services	30,054	32,000	0	0	0	(32,000)	(100%)
Other Revenues	11,514	66,462	0	0	0	(66,462)	(100%)
General Fund Contribution	1,083,775	308,700	785,057	810,906	810,906	502,206	163%
Total Revenue	2,526,305	1,145,600	1,084,731	1,901,142	1,901,142	755,542	66%
Expense							
Salaries & Employee Benefits	175,265	546,327	482,935	652,352	652,352	106,025	19%
Services and Supplies	136,061	185,362	266,699	147,491	147,491	(37,871)	(20%)
Other Charges	1,556,033	649,773	1,402,945	1,062,320	1,062,320	412,547	63%
Fixed Assets	7,438	416,954	4,650	122,291	122,291	(294,663)	(71%)
Special Items	80,037	0	0	0	0	0	0%
Total Expense	1,954,833	1,798,416	2,157,229	1,984,454	1,984,454	186,038	10%
Net Revenues (Expenditures)	(571,472)	652,816	1,072,498	83,312	83,312	(569,504)	(87%)
Additional Funding Support							
1120 Economic Development	(571,472)	652,816	1,072,498	83,312	83,312	(569,504)	(87%)
Total Additonal Funding Support	(571,472)	652,816	1,072,498	83,312	83,312	(569,504)	(87%)
Staffing Positions							
Allocated Positions	15.00	15.00	15.00	16.00	16.00	1.00	7%

County Administrative Office

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to award and acceptance of additional Community Equity Grant funding for the Project Trellis Local Equity Program.
- The proposed revenue budget for Charges for Current Services has decreased due to the sunset of the MOU with the Department of Aviation for project SOAR.
- The proposed revenue budget for Other Revenues has decreased due to reductions in anticipated sponsorships and registration fees for POWER CA in FY 2025-26.
- The proposed General Fund Contribution has increased due to allocation of additional TOT funding and General Fund match for two rounds of Project Trellis awards in FY 2025-26, in the amount of \$250,000.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional costs for staff time spent in Project Trellis and TOT funded initiatives.
- The proposed expenditure budget for Services and Supplies has decreased due to reduction in contracted services in FY 2025-26 due to completion of the CEDS in the prior year.
- The proposed expenditure budget for Other Charges has increased due to anticipated payments of Project Trellis Local Equity Program awards to program participants for Measure S and property taxes.
- The proposed expenditure budget for Fixed Assets has decreased due to changes in project scope resulting from programmatic shifts within the division to relocate the Job Market to the Humboldt Plaza. Building remodel efforts are in design phase and use of additional funding sources are under evaluation.
- The proposed budget for Additional Funding Support has decreased due to a reduction in Project Trellis Local Equity Program award payments issued using fund balance for Community Equity Grant funding received in advance of participant award.
- Funding of \$122,291 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

During FY 2023-24 5.0 FTE Administrative Analyst (I/II) positions were allocated with the transition of the Job Market to Economic Development, these positions were underfilled as Vocational Counselor (I/II) positions during FY 2024-25. It is proposed that 5.0 FTE Administrative Analyst (I/II) be deallocated and 5.0 Vocational Counselor (I/II) be allocated to correct these positions to the appropriate classification.

Additionally, an increase of 1.0 FTE Program Manager is proposed to maintain appropriate levels of management and support of the expanded programs and services in the Economic Development division. It is anticipated that this newly allocated position will be filled through a department only recruitment and the position vacated through successful hiring will be held vacant and considered for deallocation at a future date based on division workload and funding availability.

These changes reflect a total increase of 1.0 FTE to be reflected over the prior year adopted allocation.

Deallocate

(5.0) Administrative Analyst I/II

Allocate

5.0 Vocational Counselor I/II

1.0 Program Manager

Accomplishments

- Project Trellis distributed \$1.2 million in Cannabis Equity Grant funding from the Governor's Office of Business and Economic Development to 29 equity-eligible applicants for a variety of cannabis business needs and secured an additional \$657,000 for another round of grant awards next year. (2001)

County Administrative Office

Accomplishments

- Completed the Humboldt County CEDS, which is a strategy-driven plan for regional economic development that allows the local agency to access funding from federal agencies like the Economic Development Administration. Next steps include identifying funding opportunities and drafting recommendations for Board of Supervisors action driven by the CEDS. (2001)
- Completed a competitive Request for Proposals process for a travel and tourism asset inventory and strategic marketing analysis. (2002)
- Hosted the Partnering for Ocean Wind Energy Renewables California (POWER CA) conference for the third consecutive year. (2001)

Goals

- Update the Local Equity Program Manual to reflect current award structures. (2001)
- Complete infrastructure needs assessment for the Enhanced Infrastructure Financing District and present findings to the Public Finance Authority during the FY 2025-26 annual meeting. (2001)
- Establish a centralized Tourism Advisory Board (TAB) to guide the use of TOT and Tourism Business Improvement District revenues. (2002)
- Convene a workgroup to evaluate regional fiber infrastructure strategy and potential benefits. (2003)
- Develop and propose a Community Childcare Collaboration Plan. (2004)

Headwaters Fund

Program Description

The Headwaters Fund (HWF) is a subset of the Economic Development Division and is staffed by the Economic Development team and directed by the Headwaters Fund Board, who acts as advisory to the Humboldt County Board of Supervisors.

This fund was established with federal and state dollars to offset the loss of timber harvest jobs and taxes when the Headwaters Forest was purchased and logging was curtailed or reduced. HWF provides access to business and infrastructure loans through partnerships with Arcata Economic Development Corporation and the Redwood Region Economic Development Commission.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth.

FY 2025-26 Proposed Budget Table1120286

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
General Fund Contribution	0	91,000	91,000	141,629	141,629	50,629	56%
Total Revenue	0	91,000	91,000	141,629	141,629	50,629	56%
Expense							
Salaries & Employee Benefits	21,178	93,096	74,006	110,040	110,040	16,944	18%
Services and Supplies	17,349	14,900	3,516	8,784	8,784	(6,116)	(41%)
Other Charges	47,516	(16,996)	13,478	22,805	22,805	39,801	(234%)
Special Items	1,576	0	0	0	0	0	0%
Total Expense	87,619	91,000	91,000	141,629	141,629	50,629	56%
Net Revenues (Expenditures)	87,619	0	0	0	0	0	0%
Additional Funding Support							
1120 Economic Development	87,619	0	0	0	0	0	0%
Total Additonal Funding Support	87,619	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has increased due to changes in local accounting practices, the calculation of Redevelopment Dissolution amount for administration of the Headwaters Fund was corrected during FY 2024-25.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across the Economic Development Division.

County Administrative Office

Accomplishments

- Approved a \$2,000,000 short term financing loan to the Southern Humboldt Community Health Care District (SHCHD) to increase working capital for the 4–6-month timeframe required to process an Intergovernmental Transfer (IGT) request through the State of California. Participation in the IGT process allowed SHCHD to receive funds from the federal government for qualified Medicaid expenditures. (2001)

Goals

- Complete a comprehensive review of the charter and lending programs for recommendation to the Board of Supervisors. (2001)
- Present recommendations to the Board of Supervisors to expand the funding pool for local lending initiatives. (2001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
HWF Revolving Loan Outstanding Balances					
These balances reflect the outstanding HWF loans in the community as of Q3 in each fiscal year.	5,334,006	4,574,507	4,542,170	5,219,671	8,527,295

Headwaters Revolving Loan Fund

FY 2025-26 Proposed Budget Table

3843000

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	326,242	0	113,000	0	0	0	0%
Total Revenue	326,242	0	113,000	0	0	0	0%
Expense							
Services and Supplies	2,800	0	0	0	0	0	0%
Other Charges	697,000	3,578,365	0	3,930,000	3,930,000	351,635	10%
Total Expense	699,800	3,578,365	0	3,930,000	3,930,000	351,635	10%
Net Revenues (Expenditures)	373,558	3,578,365	(113,000)	3,930,000	3,930,000	351,635	10%
Additional Funding Support							
3843 Headwaters Revolving Loan Fund	373,558	3,578,365	(113,000)	3,930,000	3,930,000	351,635	10%
Total Additonal Funding Support	373,558	3,578,365	(113,000)	3,930,000	3,930,000	351,635	10%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to estimated available year-end cash balance of the Headwaters Revolving Loan Fund projected to be available for loans in FY 2025-26.

Personnel

There are no personnel changes.

Headwaters Comm. Investment Fund

FY 2025-26 Proposed Budget Table 3846000

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	34,170	0	30,494	0	0	0	0%
Total Revenue	34,170	0	30,494	0	0	0	0%
Expense							
Other Charges	0	0	0	660,000	660,000	660,000	100%
Total Expense	0	0	0	660,000	660,000	660,000	100%
Net Revenues (Expenditures)	(34,170)	0	(30,494)	660,000	660,000	660,000	100%
Additional Funding Support							
3846 Hdwtrs Comm Investment Fund	(34,170)	0	(30,494)	660,000	660,000	660,000	100%
Total Additonal Funding Support	(34,170)	0	(30,494)	660,000	660,000	660,000	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to changes in local accounting practices, all transactions related to loan disbursements will now occur within the Headwaters fund accounts.

Personnel

There are no personnel changes.

Headwaters Liquidity Fund

FY 2025-26 Proposed Budget Table

3847000

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	9,904	494,511	212,300	357,000	357,000	(137,511)	(28%)
Other Revenues	0	0	81	0	0	0	0%
Total Revenue	9,904	494,511	212,381	357,000	357,000	(137,511)	(28%)
Expense							
Other Financing Uses	0	312,270	62,792	350,000	350,000	37,730	12%
Total Expense	0	312,270	62,792	350,000	350,000	37,730	12%
Net Revenues (Expenditures)	(9,904)	(182,241)	(149,589)	(7,000)	(7,000)	175,241	(96%)
Additional Funding Support							
3847 Headwaters Liquidity Fund	(9,904)	(182,241)	(149,589)	(7,000)	(7,000)	175,241	(96%)
Total Additional Funding Support	(9,904)	(182,241)	(149,589)	(7,000)	(7,000)	175,241	(96%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has decreased due to estimated interest revenue for Headwater Loan repayment activity in FY 2025-26.
- The proposed expenditure budget for Other Financing Uses has increased due to anticipated transfer of Headwater Liquidity funds to the Headwaters Grant Fund for grant award disbursements.
- The proposed budget for Additional Funding Support has decreased due to projected reductions in interest revenue offset by anticipated transfers of funds to the Headwater Liquidity Fund for grant award disbursements.

Personnel

There are no personnel changes.

Headwaters Grant Fund

FY 2025-26 Proposed Budget Table

3848000

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	0	18	0	0	0	0%
Total Revenue	0	0	18	0	0	0	0%
Expense							
Other Charges	15,066	312,207	58,391	350,000	350,000	37,793	12%
Other Financing Uses	0	(312,207)	(62,792)	(350,000)	(350,000)	(37,793)	12%
Total Expense	15,066	0	(4,401)	0	0	0	0%
Net Revenues (Expenditures)	15,066	0	(4,419)	0	0	0	0%
Additional Funding Support							
3848 Headwaters Grant Fund	15,066	0	(4,419)	0	0	0	0%
Total Additional Funding Support	15,066	0	(4,419)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Financing Sources has decreased due to anticipated transfer of Headwater Liquidity funds to the Headwaters Grant Fund for grant award disbursements.
- The proposed revenue budget for Other Financing Sources has increased due to
- The proposed expenditure budget for Other Charges has increased due to anticipated increase in Headwaters Fund grant award disbursements.

Personnel

There are no personnel changes.

Workforce Investment Board

Program Description

Humboldt County's workforce development programs are a subset of the Economic Development Division and are staffed by the Economic Development team and directed by the Humboldt County Workforce Development Board (HCWDB), who acts as advisory to the Humboldt County Board of Supervisors. Funded through a mix of Workforce Innovation and Opportunity Act (WIOA) funds, California Workforce Development Board funds, and philanthropic dollars the HCWDB brings together partnerships from the private sector, local government, non-profits, labor unions, education and public agencies to develop, grow and prepare Humboldt County's workforce.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth, supporting a well-trained workforce and enhancing employee recruitment and retention.

FY 2025-26 Proposed Budget Table

1120287

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	2,583,520	2,835,662	1,932,681	2,595,247	2,595,247	(240,415)	(8%)
Charges for Current Services	0	0	60	0	0	0	0%
Other Revenues	9,807	0	78,197	461,783	461,783	461,783	100%
Total Revenue	2,593,327	2,835,662	2,010,938	3,057,030	3,057,030	221,368	8%
Expense							
Salaries & Employee Benefits	607,760	1,221,918	798,698	1,113,944	1,113,944	(107,974)	(9%)
Services and Supplies	1,967,201	1,458,514	682,194	1,202,845	1,202,845	(255,669)	(18%)
Other Charges	137,738	155,230	530,046	740,241	740,241	585,011	377%
Special Items	10,344	0	0	0	0	0	0%
Total Expense	2,723,043	2,835,662	2,010,938	3,057,030	3,057,030	221,368	8%
Net Revenues (Expenditures)	129,716	0	0	0	0	0	0%
Additional Funding Support							
1120 Economic Development	129,716	0	0	0	0	0	0%
Total Additional Funding Support	129,716	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the sunset of the Additional Assistance grant, through the WIOA, and the Regional Plan Implementation 5.0 grant provided by the California Workforce Development Board.

County Administrative Office

- The proposed revenue budget for Other Revenues has increased due to the award of grant funding through the James Irvine Public Workforce Capacity Fund in partnership with Amalgamated Charitable Foundation.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to reduced staff time allocated to the Workforce subset of the Economic Development Division for the administration of the Additional Assistance grant which sunset in FY 2024-25.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in contracted services previously funded through the Additional Assistance grant which sunset in FY 2024-25.
- The proposed expenditure budget for Other Charges has increased due to changes in local accounting practices. Client support materials for Workforce program participants now reflected in Other Charges as opposed to Services & Supplies. Additionally, increases for Cost Allocation Plan charges are anticipated for FY 2025-26.

Accomplishments

- Transitioned WIOA programming and America's Job Center of California (AJCC) Job Market services to in-house operations with no disruption to participants, partners or providers. (3001)
- Continued healthcare training programs for Registered Nurses and Licensed Vocational Nurses, serving over 70 participants. (3001)
- Developed the 2025–2028 Local and Regional Workforce Plans in alignment with state guidelines, positioning the region to secure funding and implement targeted workforce programs. (3001)
- Received funding and technical assistance from the South Bay Workforce Investment Board to develop pre-apprenticeship and apprenticeship programs. (3001)
- Secured Employment Development Department funding to build a sustainable partnership with the Department of Rehabilitation, enhancing services for individuals with disabilities. (3001)
- Obtained funding from the James Irvine Institute to support bilingual staff compensation, train staff in tailored service delivery and strengthen partnerships with the Northern California Indian Development Council. (3004)

Goals

- Complete a Regional and Local Offshore Wind and Renewable Energy Workforce Assessment, including gap analysis, sequencing, stakeholder mapping and community engagement. (2001)
- Develop a continuity plan for diversified healthcare programming to support projected industry growth. (2001)
- Launch at least one local healthcare apprenticeship program. (3001)
- Complete a countywide living wage study. (2001)
- Expand training programs aligned with target industries identified in Project Rebound, the CEDS and the Local and Regional Workforce Plans, in support of the Board of Supervisors' Strategic Plan priorities. (3001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Gainful Employment Outcomes					
Percentage of adults served that received gainful employment.	78	73	80	60	61
*Decrease in data beginning FY 2023-24 is reflective of delays to gainful employment outcomes due to the adoption of programs with two-year training/educational requirements.					

County Administrative Office

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Training and Certification or Degree Outcomes					
Percentage of adults served that went to training and received an industry recognized certification or degree.	83	80	53	40	79
Adults Served					
Number of adults served by WIOA.	77	51	223	218	103

Economic Development Promotion

Program Description

The county appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to county marketing and tourism. Economic Development Promotion utilizes TOT funds to invest in the county's tourism economy, as identified in the county's Comprehensive Economic Development Strategy (CEDS) and the Board of Supervisors' Strategic Plan. In 2022, voters approved Measure J adding private campgrounds to the TOT and increasing the rate by 2%.

In FY 2024-25, the Board ended a long-time contract with the Humboldt County Visitor's Bureau and directed staff to pursue an Requests for Proposal (RFP) for a study of county tourism assets and development of a county marketing strategy. For FY 2024-25 and FY 2025-26 while this work is taking place, the Board has continued investment in maintaining marketing of the county through investment of TOT in the Humboldt-Del Norte Film Commission, Chambers of Commerce, Economic Development Division staffing, local arts through The Ink People, the Local Housing Trust Fund and Aviation destination marketing and airline recruitment.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth and promoting a robust tourism economy.

FY 2025-26 Proposed Budget Table

1100181

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	4,911,176	3,440,000	3,440,000	3,440,000	3,440,000	0	0%
Total Revenue	4,911,176	3,440,000	3,440,000	3,440,000	3,440,000	0	0%
Expense							
Salaries & Employee Benefits	264,000	0	0	0	0	0	0%
Services and Supplies	1,128,781	858,320	856,820	805,517	805,517	(52,803)	(6%)
Other Charges	57	615,000	0	769	769	(614,231)	(100%)
Special Items	0	100,000	100,000	0	0	(100,000)	(100%)
Other Financing Uses	0	265,590	265,590	561,179	561,179	295,589	111%
Total Expense	1,392,838	1,838,910	1,222,410	1,367,465	1,367,465	(471,445)	(26%)
Net Revenues (Expenditures)	(3,518,338)	(1,601,090)	(2,217,590)	(2,072,535)	(2,072,535)	(471,445)	29%
Additional Funding Support							
1100 General Fund	(3,518,338)	(1,601,090)	(2,217,590)	(2,072,535)	(2,072,535)	(471,445)	29%
Total Additional Funding Support	(3,518,338)	(1,601,090)	(2,217,590)	(2,072,535)	(2,072,535)	(471,445)	29%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has decreased due to reduction of contingency funding set aside in the prior year. The Board directed staff to utilize this funding to maintain existing General Fund programs in FY 2025-26.

County Administrative Office

- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Contributions to the Local Housing Trust Fund are now reflected in Other Financing Uses.
- The proposed expenditure budget for Other Financing Uses has increased due to additional contributions to Economic Development for unfunded Board-directed projects and Project Trellis and a change in local accounting practices. Contributions to the Local Housing Trust Fund were previously reflected in Special Items.
- The proposed budget for Additional Funding Support has increased due to reduction of contingency funding set aside in the prior year. The Board directed staff to utilize this funding to maintain existing General Fund programs in FY 2025-26.

Personnel

There are no personnel changes.

Emergency Response Fund

Program Description

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF), a part of the federal American Rescue Plan Act (ARPA), provided \$350 million to state, local and Tribal governments to support their response to and recovery from the COVID-19 pandemic.

The program ensures that governments have the resources to fight the pandemic and support families and businesses struggling with its public health and economic impacts; maintain vital public services, even amid declines in revenue; and build a strong, resilient and equitable recovery by making investments that support long-term growth and opportunity.

Humboldt County received \$13.1 million in June 2021 and received another equal tranche in June 2022. The county focused its appropriation of the SLFRF funding on economic impact grants, childcare, arts groups, general relief programs, roads infrastructure, match dollars for a new behavioral health crisis triage center and preventing layoffs of county staff.

In October 2022, the county received the first installment of an additional award of funds from the ARPA entitled Local Assistance and Tribal Consistency Fund (LATCF). The total award to Humboldt County is \$3,196,536.10. LATCF funds are intended to serve as a general revenue enhancement program and counties are given flexibility in spending the funds. In FY 2022-23, Humboldt County dedicated \$1 million of these funds to earthquake recovery following the December 2022 and January 2023 earthquakes. In the FY 2025-26 Budget, staff recommend utilizing the remaining funds to offset increases in countywide salary and benefits .

The Emergency Response Fund contains the following budget unit: 3232120 Emergency Response Fund.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience and promoting strong economic resiliency and growth.

FY 2025-26 Proposed Budget Table

3232120

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,598,268	0	2,043,399	2,220,613	2,220,613	2,220,613	100%
Other Revenues	500	0	0	0	0	0	0%
Total Revenue	1,598,768	0	2,043,399	2,220,613	2,220,613	2,220,613	100%
Expense							
Salaries & Employee Benefits	901,617	147,878	42,057	138,586	138,586	(9,292)	(6%)
Services and Supplies	1,795,436	2,011,385	1,750,000	1,992,825	1,992,825	(18,560)	(1%)
Other Charges	2,039	5,840	5,842	4,202	4,202	(1,638)	(28%)
Fixed Assets	62,180	285,000	245,500	85,000	85,000	(200,000)	(70%)
Special Items	200,000	2,096,000	0	0	0	(2,096,000)	(100%)
Other Financing Uses	3,881	0	0	0	0	0	0%
Total Expense	2,965,153	4,546,103	2,043,399	2,220,613	2,220,613	(2,325,490)	(51%)
Net Revenues (Expenditures)	1,366,385	4,546,103	0	0	0	(4,546,103)	(100%)

County Administrative Office

FY 2025-26 Proposed Budget Table

3232120

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
3232 Emergency Response Fund	1,366,385	4,546,103	0	0	0	(4,546,103)	(100%)
Total Additonal Funding Support	1,366,385	4,546,103	0	0	0	(4,546,103)	(100%)
Staffing Positions							
Allocated Positions	5.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. One-time LATCF and ARPA funds were previously reflected as Additional Funding Support.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to utilizing one-time LATCF funds to offset salary and benefits increases in FY 2025-26.
- The proposed expenditure budget for Fixed Assets has decreased due to completion of the Regional Facility HVAC project and partial completion of the IT HVAC in FY 2024-25.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practice. Interfund activity for housing is now represented in Professional Services. The overall decrease is due to expending a portion of one-time ARPA funds dedicated to professional services for the Behavioral Health Crisis Triage Center.
- Funding of \$85,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Fish & Game Advisory Committee

Program Description

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

FY 2025-26 Proposed Budget Table

1700290

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	2,873	2,842	2,842	5,160	5,160	2,318	82%
Total Revenue	2,873	2,842	2,842	5,160	5,160	2,318	82%
Expense							
Services and Supplies	0	10,500	10,500	10,500	10,500	0	0%
Other Charges	19	0	0	0	0	0	0%
Special Items	0	(7,658)	(7,658)	0	0	7,658	(100%)
Total Expense	19	2,842	2,842	10,500	10,500	7,658	269%
Net Revenues (Expenditures)	(2,854)	0	0	5,340	5,340	5,340	100%
Additional Funding Support							
1700 Fish & Game	(2,854)	0	0	5,340	5,340	5,340	100%
Total Additional Funding Support	(2,854)	0	0	5,340	5,340	5,340	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Accomplishments

- Held public meetings regarding Fish & Game Advisory Committee issues. (Core Services/Other)

Goals

- Continue to monitor Fish & Game Advisory Commission fund balance and determine feasibility of awarding grants for the protection, conservation and/or preservation of fish and wildlife. (Core Services/Other)

County Administrative Office

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Revenue from Fines					
The total amount of revenue collected from Fish & Game fines is the funding source for Fish & Game Advisory Committee grants. There has been a steady decline in revenue impacting the Fish & Game Advisory Committee's ability to award grants.	8,746	6,594	5,801	2,873	3,870

Forester & Warden

Program Description

This budget unit provides for support of fire suppression services in the Trinidad area and cooperative fire dispatch services for smaller fire districts throughout the county. Expenditures for the Trinidad area are offset by a special assessment district, Community Service Area #4 (CSA #4), for fire services. Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by CAL FIRE. In 2003, the voters in CSA#4 approved an increase in their fire assessments to pay for increasing CAL FIRE personnel costs. While that assessment includes an annual Consumer Price Index increase that has not kept pace with increases in CAL FIRE cost increases. As a result, the General Fund is covering the difference between the assessments and the fire service costs.

This budget unit also provides a 55% percent share of the Cooperative Fire Dispatch. Fire dispatch services are provided by CAL FIRE to the county's local fire districts. The Humboldt County Fire Chief's Association covers the remaining 45% of dispatching fees, which is funded by Measure Z.

FY 2025-26 Proposed Budget Table

1100281

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	190,502	0	0	0	0	0	0%
Other Financing Sources	0	216,823	216,823	226,896	226,896	10,073	5%
Total Revenue	190,502	216,823	216,823	226,896	226,896	10,073	5%
Expense							
Services and Supplies	10,000	0	0	0	0	0	0%
Other Charges	434,033	590,767	545,278	620,462	620,462	29,695	5%
Total Expense	444,033	590,767	545,278	620,462	620,462	29,695	5%
Net Revenues (Expenditures)	253,531	373,944	328,455	393,566	393,566	19,622	5%
Additional Funding Support							
1100 General Fund	253,531	373,944	328,455	393,566	393,566	19,622	5%
Total Additional Funding Support	253,531	373,944	328,455	393,566	393,566	19,622	5%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Goals

- Execute agreement with Trinidad Rancheria to contribute to fire protection in CSA #4. (1001)
- Work with City of Trinidad, Trinidad Rancheria, LAFCO and fire agencies to develop a study with recommendations on how to provide fire protection to CSA #4 in such a way that positively impacts insurance rates. (1001)

Information Technology

Program Description

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

IT is responsible for the operation and integrity of the county's overall information infrastructure, which includes core telephony, primary internet/cloud access, desktop computers, phones, business applications as well as the security of the county's network, virtual environment, servers and databases. IT provides overarching IT services for all departments, some of which also support a portion of their own departmental infrastructure. In total, the county has over 2,400 personal computers, together with printers, copiers and scanners, communicating with 100 servers over a high-speed network connecting approximately 57 county service locations.

IT includes the following budget unit: 3550118 Information Technology.

This program supports the Board of Supervisors' Strategic Plan by improving communications infrastructure (e.g. broadband) and expanding county infrastructure resilience.

FY 2025-26 Proposed Budget Table

3550118

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	184,592	77,503	77,503	65,984	65,984	(11,519)	(15%)
Other Governmental Agencies	12,494	0	6,382	0	0	0	0%
Charges for Current Services	6,973,230	7,142,452	7,273,423	7,154,049	7,154,049	11,597	0%
Total Revenue	7,170,316	7,219,955	7,357,308	7,220,033	7,220,033	78	0%
Expense							
Salaries & Employee Benefits	2,285,244	3,661,066	3,661,066	3,576,916	3,576,916	(84,150)	(2%)
Services and Supplies	3,774,543	4,382,796	4,382,126	4,054,440	4,054,440	(328,356)	(7%)
Other Charges	331,590	356,018	358,408	410,704	410,704	54,686	15%
Fixed Assets	358,077	275,000	275,000	300,000	300,000	25,000	9%
Other Financing Uses	1,876	0	0	0	0	0	0%
Total Expense	6,751,331	8,674,880	8,676,600	8,342,060	8,342,060	(332,820)	(4%)
Net Revenues (Expenditures)	(418,985)	1,454,925	1,319,292	1,122,027	1,122,027	(332,898)	(23%)
Additional Funding Support							
3550 Information Tech Enterprise	(418,985)	1,454,925	1,319,292	1,122,027	1,122,027	(332,898)	(23%)
Total Additional Funding Support	(418,985)	1,454,925	1,319,292	1,122,027	1,122,027	(332,898)	(23%)

County Administrative Office

FY 2025-26 Proposed Budget Table

3550118

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	25.00	27.00	27.00	27.00	27.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to completing the transition to the new network firewall, Palo Alto Networks Cortex.
- The proposed expenditure budget for Other Charges has increased due to projected Cost Allocation Plan charges.
- The proposed budget for Additional Funding Support has decreased due to anticipated reductions to IT projects utilizing fund balance, primarily due to completion of the firewall transition.
- Funding of \$300,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A net neutral change in personnel allocation is proposed. On May 6, 2025, the Board of Supervisors' agenda item 25-528 adopted Project Coordinator I/II job classification 0254A/B. This new classification meets the IT division need for increased administrative support and coordination of IT projects. A decrease of 1.0 FTE IT Technician II (0189B) and an increase of 1.0 FTE Project Coordinator I (0254A) is proposed.

Deallocate

(1.0) IT Technician I/II

Allocate

1.0 Project Coordinator I/II

Accomplishments

- Enhanced security through the replacement of previous Force Point Endpoint protection software with Palo Alto Cortex XDR. (5006)
- Successfully replaced the legacy Geographic Information System (GIS) server with a new, modern server and upgraded to the latest software version, improving system performance, reliability and compatibility with current GIS tools. (5006)
- Successfully navigated the global CrowdStrike outage, implementing rapid response measures to minimize downtime and ensure continued county operations with minimal disruption. (5006)

Goals

- Facilitate the modernization of the county's virtual infrastructure by upgrading to the latest hardware. (5006)
- Collaborate with departments on Time and Attendance software that meets the needs of the county departments. (5006)
- Migrate county finance system, Finance Enterprise, to cloud hosted environment to offer greater agility, cost savings, accessibility and security. (5006)
- Complete the transition to a modern, cloud-based physical security system, replacing legacy access control and surveillance solutions. (5006)

County Administrative Office

Goals

- Form and operationalize a Change Advisory Board (CAB) to oversee and approve system-wide IT changes, ensuring minimal disruption to county operations. (5006)
- Streamline IT support operations by transitioning to a single county-wide service desk for all IT help desk requests, ensuring centralized documentation and improved service efficiency. (5006)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Closed IT Support Tickets					
Total number of IT support tickets closed by fiscal year. FY 2024-25 data is through February 2025.	2,246	3,885	7,715	7,488	4,385

Purchasing & Disposition

Program Description

Purchasing & Disposition fulfills the needs of county stakeholders by providing strong guidance and support for the responsible procurement of goods and services, maximizing the value of public tax dollars spent while adhering to state regulations and Board-approved county policies. Protecting the best interests of the county is a key priority along with maintaining healthy relationships with vendors in our local community.

As administrators of the county CAL-Card program and county travel program, Purchasing develops policies, creates procedures and forms and offers valuable training to county staff. Additional services under budget unit 3555-115 include contract review and execution, surplus disposition, vendor review and setup and US Mail distribution. Purchasing maintains a centralized repository of documentation to assist county departments with critical operations and to ensure sustainability of essential services to county residents.

This program contains the following budget unit: 3555115 Purchasing & Disposition.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, supporting a well-trained workforce and enhancing climate adaptation for landscapes and communities.

FY 2025-26 Proposed Budget Table

3555115

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	427,966	618,084	618,081	673,018	673,018	54,934	9%
Other Governmental Agencies	5,215	1,962	2,065	0	0	(1,962)	(100%)
Other Revenues	25,159	24,107	24,107	21,400	21,400	(2,707)	(11%)
Total Revenue	458,340	644,153	644,253	694,418	694,418	50,265	8%
Expense							
Salaries & Employee Benefits	347,246	343,537	343,180	427,007	427,007	83,470	24%
Services and Supplies	11,200	25,550	25,551	36,250	36,250	10,700	42%
Other Charges	139,605	139,166	139,166	144,258	144,258	5,092	4%
Total Expense	498,050	508,253	507,897	607,515	607,515	99,262	20%
Net Revenues (Expenditures)	39,710	(135,900)	(136,356)	(86,903)	(86,903)	48,997	(36%)
Additional Funding Support							
3555 Central Services ISF	39,710	(135,900)	(136,356)	(86,903)	(86,903)	48,997	(36%)
Total Additional Funding Support	39,710	(135,900)	(136,356)	(86,903)	(86,903)	48,997	(36%)
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

County Administrative Office

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the scheduled expiration of Voluntary Separation Incentive Program (VSIP) vacancy requirements in the Fiscal Assistant I/II position, and increased cost of insurance and retirement benefits.
- The proposed budget for Additional Funding Support has decreased due to the schedule expiration of the VSIP increasing expenditures offset by an increase in charges base on the true up process. In FY 2024-25, ISF charges to departments were increased due to the true up process and maintaining 60 day working capital available in the fund.

Personnel

A re-allocation of 1.0 FTE Fiscal Assistant to 1.0 FTE Senior Buyer for no net change in FTE is proposed. The 1.0 FTE Fiscal Assistant was vacated through the FY 2023-24 VSIP and a position will held vacant until September 2025 as required by the VSIP.

Deallocate

(1.0) Fiscal Assistant I/II

Allocate

1.0 Senior Buyer

Accomplishments

- Developed a focused outreach program to departments providing service overview, in depth training, as well as defining the features and methods behind Purchasing operations leading to greater understanding of processes for departments. (3001)
- Finalized and implemented revision of the Purchasing Policy to maintain relevancy, and to provide clarity and guidance to county staff and stakeholders for compliance. (1009)

Goals

- Maximize deeper utilization of the Laserfiche contract and document management platform by integrating the front end engagement for Travel, CAL-Card, Contracts, and Vendor build processes. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Purchase Orders					
The number of purchase orders issued by fiscal year. *FY 2024-25 data not yet available.	2,082	2,114	2,199	2,151	0
Purchase Order Lines					
The number of purchase order line items processed by the Purchasing Team each fiscal year. Each purchase order is a binding legal contract between the county and vendor. Purchasing administers the county purchase order system to ensure oversight and compliance, control and monitor spend and maintain a transparent record of county business. *FY 2024-25 data not yet available.	6,117	5,849	5,606	5,608	0

County Administrative Office

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
New CAL-Card Accounts					
The number of new CAL-Card credit card accounts created per fiscal year. Purchasing administers the CAL-Card program to facilitate small-value purchases of goods by county staff in support of day-to-day operations. *FY 2024-25 data not yet available.	49	60	59	51	0
Total CAL-Card Accounts					
The total number of CAL-Card credit card accounts managed per fiscal year. Purchasing administers the CAL-Card program to facilitate small-value purchases of goods by county staff in support of day-to-day operations. *FY 2024-25 data not yet available.	211	218	215	256	0
Travel Profiles					
The number of user profiles created under the county travel program. Purchasing administers this program to leverage state contracted pricing and the Concur online booking platform. *FY 2024-25 data not yet available. **The spike in user profiles created in FY 2022-23 is reflective of influx of first-time travel for employees hired during the COVID-19 pandemic.	17	27	115	69	0



COUNTY COUNSEL

Departmental Summary

Scott A. Miles, Interim County Counsel

The office of the County Counsel is committed to providing the highest quality representation and advice to assist the county, the Board of Supervisors and other county officials in achieving their programmatic and strategic goals, while promoting excellence, civility and integrity in the delivery of government services.

Program Discussion

The Humboldt County Counsel’s Office provides legal advice to the Board of Supervisors, all county departments, agencies, the Grand Jury and boards and commissions. The attorneys represent Child Welfare Services in all phases of juvenile dependency cases, as well as the Public Guardian in conservatorship and probate court proceedings. County Counsel has been assisting the Department of Health & Human Services Behavioral Health in implementing new legislation for the Community Assistance, Recovery and Empowerment (CARE) Court cases and forensic referrals. This office directly serves the county through the Board of Supervisors and works to understand and further the needs and goals of the Board. County Counsel either directly handles litigation brought against the county, or coordinates with outside counsel in the defense of litigation. In addition, County Counsel provides similar legal services to other local public entities such as special districts, First 5 Humboldt and North Coast Emergency Medical Services by charging a fee for such services.

Support staff within the office maintain the County Code online and provide litigation support services to the office and outside counsel, Public Guardian’s office and to Child Welfare Services. County Counsel continues to represent the county competently, thoroughly and justly in all legal matters, and is diligent in its role as legal counsel. County Counsel attorneys work with their clients to provide accurate and timely legal advice that encourages policy innovation while protecting county resources. The office proactively works to minimize risk and assists in policy development and implementation within the various departments. County Counsel also responds to appeals, writs and Public Records Act (PRA) requests.

County Counsel includes the following budget unit:

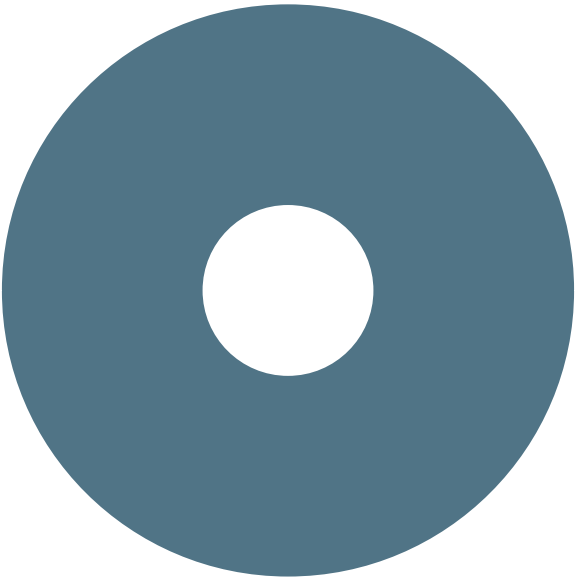
- 1100121 County Counsel

This program supports the Board of Supervisors’ Strategic Plan by supporting a well-trained workforce.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$3,160,700
Revenues + Other Financing Sources	\$1,378,199
General Fund Contribution	\$1,782,501
Personnel	14.0
% General Fund Contribution	56%

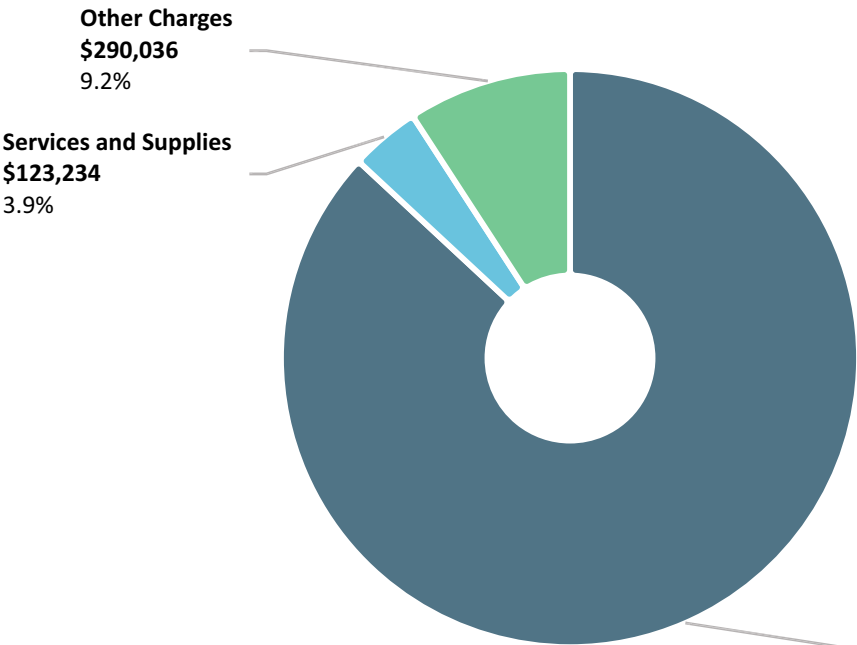
County Counsel

Total Revenues



Charges for Current Services
\$1,378,199
100.0%

Total Expenditures



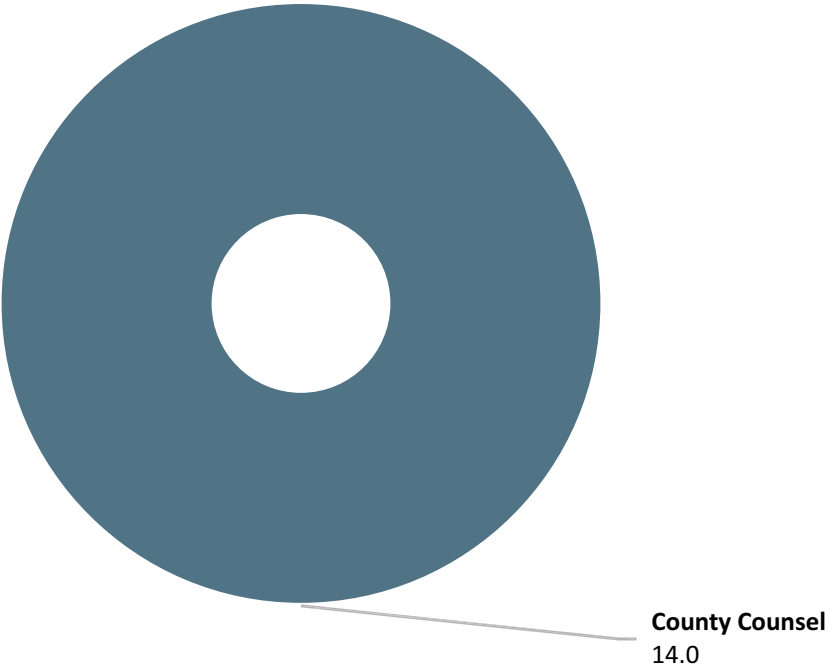
Other Charges
\$290,036
9.2%

Services and Supplies
\$123,234
3.9%

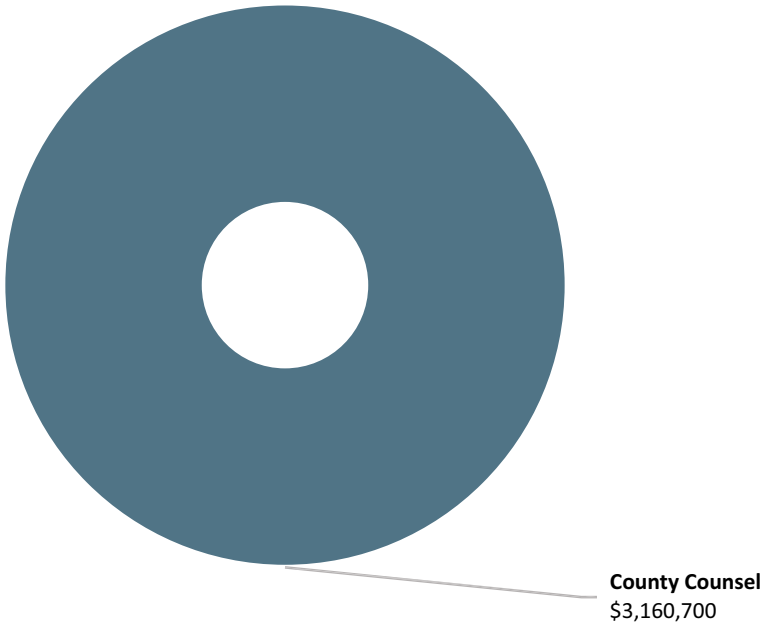
Salaries & Employee Benefits
\$2,747,430
86.9%

County Counsel

Permanent Positions by Program Area



Expenditures by Program Area



County Counsel

FY 2025-26 Proposed Budget Table

1100121

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	70,253	47,000	77,000	1,378,199	1,378,199	1,331,199	2,832%
Total Revenue	70,253	47,000	77,000	1,378,199	1,378,199	1,331,199	2,832%
Expense							
Salaries & Employee Benefits	2,503,278	2,770,079	2,770,079	2,747,430	2,747,430	(22,649)	(1%)
Services and Supplies	95,474	96,104	105,379	123,234	123,234	27,130	28%
Other Charges	375,407	334,114	334,114	290,036	290,036	(44,078)	(13%)
Special Items	(1,346,073)	(1,370,796)	(1,362,796)	0	0	1,370,796	(100%)
Total Expense	1,628,087	1,829,501	1,846,776	3,160,700	3,160,700	1,331,199	73%
Net Revenues (Expenditures)	1,557,834	1,782,501	1,769,776	1,782,501	1,782,501	0	0%
Additional Funding Support							
1100 General Fund	1,557,834	1,782,501	1,769,776	1,782,501	1,782,501	0	0%
Total Additional Funding Support	1,557,834	1,782,501	1,769,776	1,782,501	1,782,501	0	0%
Staffing Positions							
Allocated Positions	15.00	14.00	14.00	14.00	14.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Special Items are now reflected as Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has increased due to the purchase of new laptops and ergonomic chairs for staff and increased membership and maintenance fees.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in insurance ISF charges.

Personnel

There are no personnel changes.

Accomplishments

- Assisted the Public Administrator with filing and handling probate cases, and other probate-related legal matters, that were previously handled by outside counsel. (3001)
- Provided training opportunities for county staff and commissions on areas such as the Brown Act, Public Records Act, Conflict of Interest Code, and new development in the law. (3001)
- Developed a process to provide assistance to Behavioral Health and the Superior Court for Community Assistance, Recovery and Empowerment (CARE) Court; and created a process and pleadings to reflect implementation of SB43 once the deferment period ends. (3001)
- Received 7 favorable rulings from the Court of Appeals in Child Welfare Services cases and 1 civil case. (3001)

County Counsel

Goals

- Implement creative strategies for recruiting and retaining skilled personnel. (3001)
- Work with IT to develop an office case management system for case files. (3001)
- Continue to provide joint training to Child Welfare Services and Behavioral Health regarding how to coordinate and manage complex cases, including the role of County Counsel, and proactive steps county employees can take when dealing with complex cases to reduce risk of litigation against the county. (3001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Conservatorship Cases					
In FY 2024-25, there were 227 probate conservatorship cases, 168 Lanterman-Petris-Short Act (LPS) cases which 10 of those are Murphy Conservatorship cases for felony defendants who are a danger to the community and incompetent to stand trial.	423	365	380	388	395
Child Welfare Services Dependency Cases Filed					
Total court-involved cases open at any time during the fiscal year.	796	684	684	692	652



HUMAN RESOURCES

Departmental Summary

Zach O'Hanen, Director of Human Resources

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

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$55,839,297
Revenues + Other Financing Sources	\$54,590,432
General Fund Contribution	\$1,355,979
Personnel	19.0
% General Fund Contribution	2%

Program Discussion

The Human Resources Department includes the following budget units:

Human Resources Services

- 1100130 Personnel Services

Risk Management Services

- 3520359 Risk Management Services
- 3522352 Employee Benefits
- 3523353 Workers Compensation
- 3524354 Liability
- 3525355 Medical Plan
- 3526356 Dental Plan
- 3527357 Unemployment
- 3528358 Purchased Insurance Premium

Measure Z Administration

- 1103300 Measure Z Administration

This program supports the Board of Supervisors' Strategic Plan by supporting a well-trained workforce, investing in county facilities, enhancing employee recruitment and retention, strengthening relations with tribal government entities and performing core services related to Employment Law Compliance.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	26,670,947	27,882,164	28,483,763	31,459,965	31,459,965	3,577,801	13%

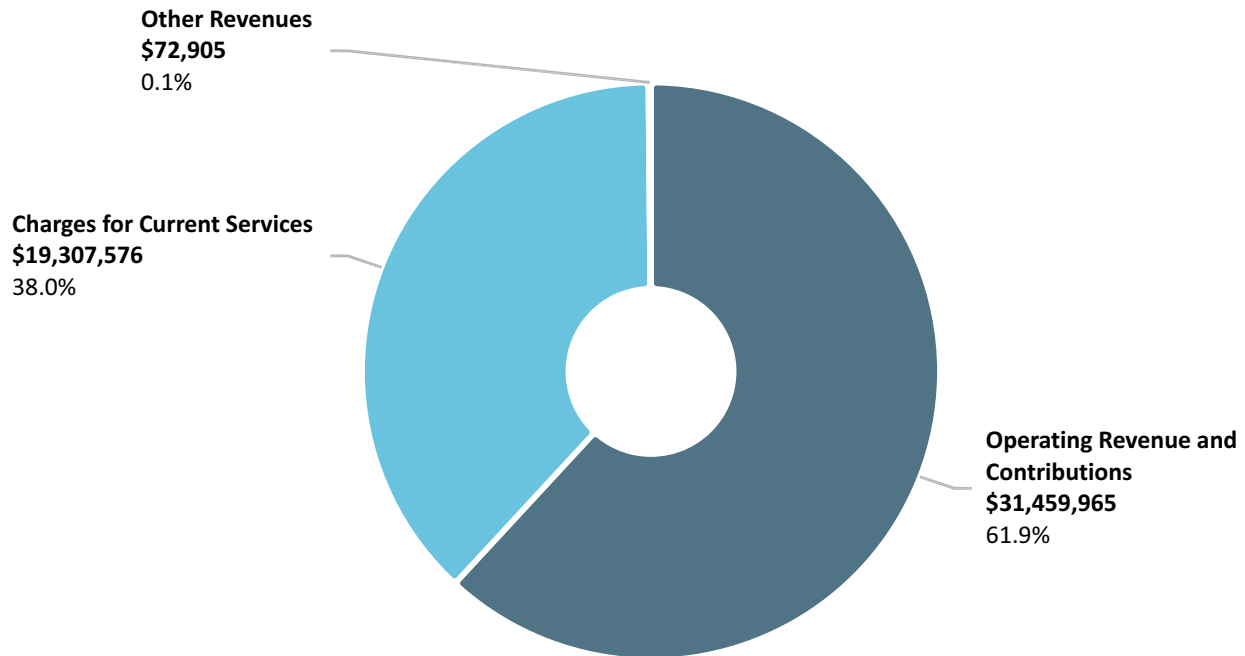
Human Resources

FY 2025-26 Proposed Budget Table

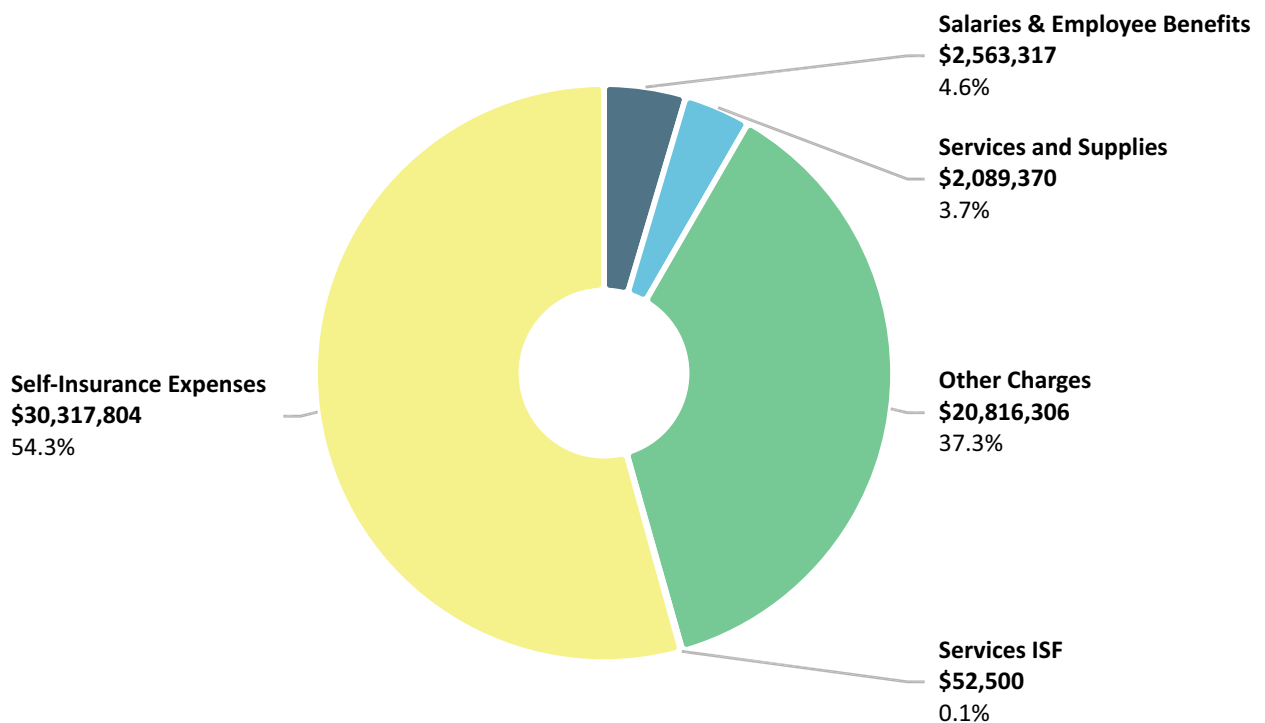
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Use of Money and Property	236,729	0	0	0	0	0	0%
Other Governmental Agencies	364,507	480,860	27,689	0	0	(480,860)	(100%)
Charges for Current Services	18,367,132	19,643,721	19,825,638	19,307,576	19,307,576	(336,145)	(2%)
Other Revenues	3,246,144	209,286	1,857,808	72,905	72,905	(136,381)	(65%)
Other Financing Sources	0	0	0	0	0	0	100%
Other Fund Revenue	0	0	0	0	0	0	0%
Total Revenue	48,885,458	48,216,031	50,194,898	50,840,446	50,840,446	2,624,415	5%
Expense							
Salaries & Employee Benefits	2,241,776	2,528,815	2,288,373	2,563,317	2,563,317	34,502	1%
Services and Supplies	2,423,329	1,978,527	1,755,036	2,089,370	2,089,370	110,843	6%
Other Charges	16,135,482	18,779,643	19,467,413	20,816,306	20,816,306	2,036,663	11%
Services ISF	24,687	52,500	0	52,500	52,500	0	0%
Self-Insurance Expenses	24,976,867	26,365,569	26,204,899	30,317,804	30,317,804	3,952,235	15%
Other Financing Uses	3,123,913	0	0	0	0	0	0%
Total Expense	48,926,054	49,705,054	49,715,720	55,839,297	55,839,297	6,134,243	12%
Net Revenues (Expenditures)	40,596	1,489,023	(479,178)	4,998,851	4,998,851	3,509,828	236%
Additional Funding Support							
1100 General Fund	1,201,683	1,354,355	1,222,782	1,248,865	1,248,865	(105,490)	(8%)
1103 Measure Z - Public Safety	0	0	0	107,114	107,114	107,114	100%
3520 IGS-County Insurance	(108,930)	0	(182,358)	120,744	120,744	120,744	100%
3522 Employee Benefits Fund	(32,533)	72,000	(175)	195,236	195,236	123,236	171%
3523 Workers Compensation	(1,498,778)	0	(859,688)	1,069,125	1,069,125	1,069,125	100%
3524 Liability Insurance	416,205	0	(553,125)	1,245,395	1,245,395	1,245,395	100%
3525 Medical Plan	278,441	0	(395,214)	0	0	0	0%
3526 Dental Plan	(194,681)	0	277,932	760,387	760,387	760,387	100%
3527 Unemployment Insurance	51,372	62,668	78,809	0	0	(62,668)	(100%)
3528 Purchased Insurance Premiums	(72,184)	0	(68,140)	251,985	251,985	251,985	100%
Total Additional Funding Support	40,596	1,489,023	(479,178)	4,998,851	4,998,851	3,509,828	236%
Staffing Positions							
Allocated Positions	16.00	19.00	19.00	19.00	19.00	0.00	0%

Human Resources

Total Revenues

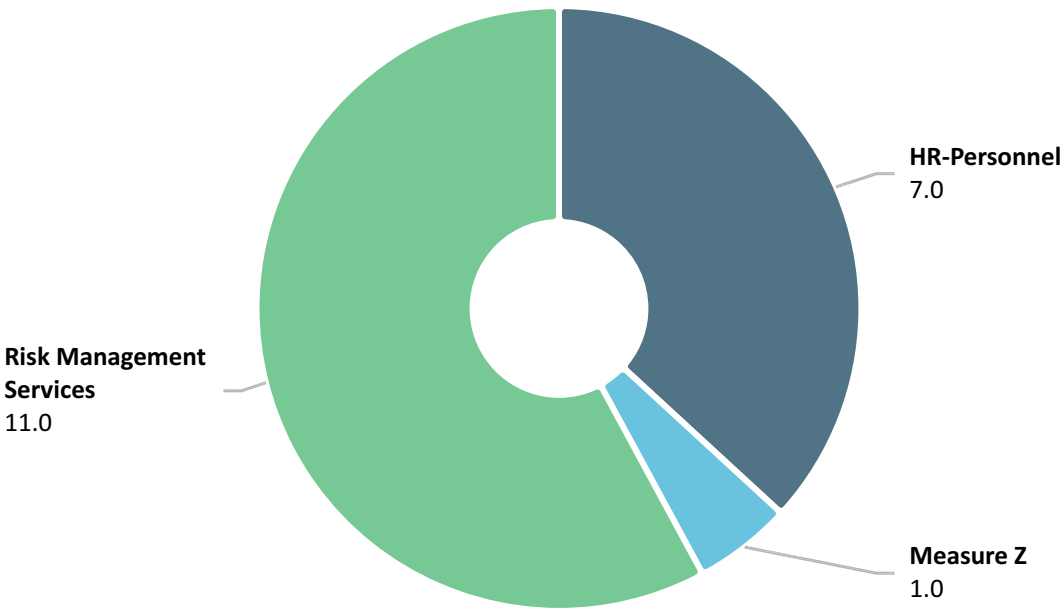


Total Expenditures

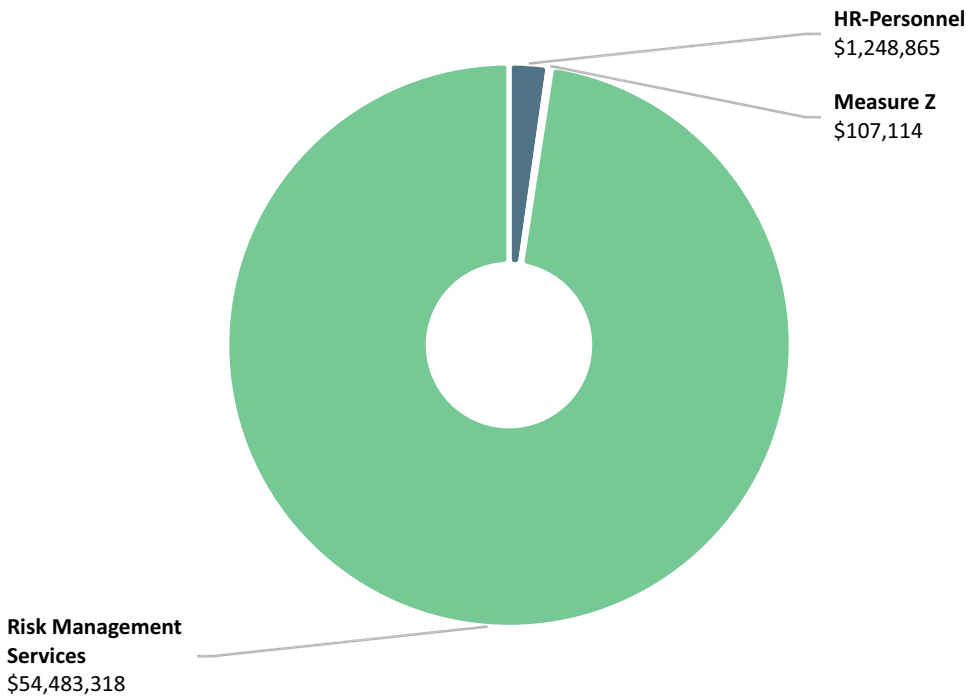


Human Resources

Permanent Positions by Program Area



Expenditures by Program Area



Personnel Services

Program Description

The Human Resources Department's Personnel Division is the administrator of the county's centralized human resource systems.

The Personnel Division provides services that include: county-wide compliance with legal and regulatory requirements, employee and leadership development, recruitment and selection processes, Human Resources Information System (HRIS) data management entry, reports and records, performance management, administration of personnel transactions, coordination of the Equal Employment Opportunity (EEO) policy, administration of the deferred compensation programs, employer-employee relations, labor relations and negotiations, compliance with the Americans with Disabilities Act (ADA) and Fair Employment and Housing Act (FEHA) employment section, and maintenance of employee medical leaves and other employment actions. In addition, the department coordinates the grievance and appeals process for all county departments, creates county-wide personnel related policies, and conducts workplace investigations.

Personnel provides services throughout the county, including support to over 2,300 county employees. Personnel also serves the residents of Humboldt County, whether it is those seeking employment, or those referring prospective employees. Personnel strives to provide the highest level of service to internal and external customers through professionalism, integrity, and responsiveness and embraces the opportunity to contribute to the strategic goals of the agency through innovations in the field of HR Management.

FY 2025-26 Proposed Budget Table

1100130

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	27,689	0	0	0	0%
Other Revenues	10,000	0	60	0	0	0	0%
Total Revenue	10,000	0	27,749	0	0	0	0%
Expense							
Salaries & Employee Benefits	988,860	1,104,065	1,045,001	992,464	992,464	(111,601)	(10%)
Services and Supplies	58,804	77,420	50,007	38,875	38,875	(38,545)	(50%)
Other Charges	58,132	67,380	67,380	217,526	217,526	150,146	223%
Total Expense	1,105,796	1,248,865	1,162,388	1,248,865	1,248,865	0	0%
Net Revenues (Expenditures)	1,095,796	1,248,865	1,134,639	1,248,865	1,248,865	0	0%
Additional Funding Support							
1100 General Fund	1,095,796	1,248,865	1,134,639	1,248,865	1,248,865	0	0%
Total Additional Funding Support	1,095,796	1,248,865	1,134,639	1,248,865	1,248,865	0	0%
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Human Resources

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to utilizing one-time ARPA funds to offset salary and benefit costs.
- The proposed expenditure budget for Services and Supplies has decreased due to additional insurance costs requiring reductions in services and supplies.
- The proposed expenditure budget for Other Charges has increased due to additional liability insurance charges increasing as a result of recent liability claim costs.

Personnel

There are no personnel changes.

Accomplishments

- Began labor bargaining group Memorandum of Understanding (MOU) negotiations. (3001)
- Newly onboarded staff completed the International Public Sector Management Association (IPMA) Certified Professional Program. (3001)
- Assisted multiple departments with EEO Compliance Audits related to grant funding requirements. (3001)
- Processed more than 200 requisitions for recruitment of vacant positions. (3003)
- Processed more than 3,000 personnel actions and employee information changes, including more than 200 verifications of employment, more than 350 new hires and more than 230 separations. (3001)
- Created and administered a Human Resources 101 training program. (3001)
- Completed more than 11 classification or reclassification reviews. (3001)
- Successfully adopted a County Classification Policy and updated the County of Humboldt Political Activities Policy. (3001)
- Processed and investigated more than 60 complaints of allegations of workplace misconduct including sexual harassment, bullying discrimination, abusive conduct, workplace violence and theft. (Core Services/Other)
- Implementation of a county-wide electronic Personnel Payroll Action Form (PPAF) in the Laserfiche platform. (1009)

Goals

- Implement, through collaboration with Office of the Auditor-Controller and County Administrative Office Information Technology (IT) Division, the Employee Online interface with the Finance Enterprise system to allow for employee self-service related to employee personnel and payroll information. (3003)
- Consolidate HR support personnel into one centralized unit and location allowing for streamlined services for county employees and the public. (3001)
- Implement additional HR forms through Laserfiche in collaboration with IT and all county departments. (3001)
- Complete labor agreement negotiations with all county bargaining units. (3003)
- Update outdated job classification specifications. (3001)

Human Resources

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Requisitions for Personnel Opened					
This data indicates the trend in requisitions received from county departments requesting that a recruitment be initiated for a vacant position. FY 2024-25 data is estimated through the end of the year. FY 2024-25 data is estimated through the end of the fiscal year and the reduction is associated with a hiring freeze and departments holding and deallocating positions.	263	385	375	455	225

Risk Management Administration

Program Description

The Risk Management Division (RM) implements comprehensive enterprise risk governance strategies to proactively identify, assess, mitigate, and transfer the county's exposures to potential loss. The division oversees integrated safety and loss-prevention initiatives; administers all employee benefit programs (both self-insured and commercially insured); manages claims administration for self-insured liability programs; and provides strategic oversight of the county's third-party administrator for workers' compensation. RM develops and implements regulatory-compliant training programs that align with state and federal mandates while enhancing workforce capabilities through training initiatives. The division also administers the county's property insurance program through systematic claims management and strategic cost recovery from insurers.

RM delivers specialized professional development to county employees across multiple domains including occupational safety, harassment and discrimination prevention, ethical governance, defensive driving, and emergency management compliance (including National Incident Management Systems and Standardized Emergency Management Systems protocols). RM professionals provide consultative services to departments on occupational health and safety matters and collaborate in developing evidence-based loss-prevention strategies and risk governance policies. RM maintains strategic partnerships with the Public Risk Innovation, Solutions and Management (PRISM), formerly California State Association of Counties Excess Insurance Authority (CSAC-EIA), to optimize Third Party Administrator contracts and maximize value in insurance coverage renewals.

Additionally, RM includes the County of Humboldt Diversity, Equity, and Inclusion (DEI) and Organizational Development (OD) Division that carries out programs and initiatives in support of the Board of Supervisors Strategic Plan related to supporting a well-trained workforce investing in county employees. Initiatives, programs, and duties include Affinity Groups, Supervisor Academy creation and administration, professional development, succession planning, EEO compliance monitoring for Workforce Investment Opportunity Act subrecipients and other grant funding opportunities across the County of Humboldt and EEO reporting to the federal government.

FY 2025-26 Proposed Budget Table

3520359

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	1,291,085	1,614,687	1,614,687	1,680,362	1,680,362	65,675	4%
Other Revenues	4,819	0	33,900	71,225	71,225	71,225	100%
Total Revenue	1,295,904	1,614,687	1,648,587	1,751,587	1,751,587	136,900	8%
Expense							
Salaries & Employee Benefits	914,108	1,342,484	1,160,800	1,471,985	1,471,985	129,501	10%
Services and Supplies	122,810	117,025	150,251	232,925	232,925	115,900	99%
Other Charges	150,524	155,178	155,178	167,421	167,421	12,243	8%
Total Expense	1,187,443	1,614,687	1,466,229	1,872,331	1,872,331	257,644	16%
Net Revenues (Expenditures)	(108,461)	0	(182,358)	120,744	120,744	120,744	100%

Human Resources

FY 2025-26 Proposed Budget Table

3520359

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
3520 IGS-County Insurance	(108,461)	0	(182,358)	120,744	120,744	120,744	100%
Total Additonal Funding Support	(108,461)	0	(182,358)	120,744	120,744	120,744	100%
Staffing Positions							
Allocated Positions	8.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to new revenue for ongoing supervisor academy courses to continue expanded education for county employees.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a larger allocation of salary cost share for the HR Director and longer tenure of staff resulting in additional salary costs.
- The proposed expenditure budget for Services and Supplies has increased due to additional programs requiring professional services and supplies including the supervisory academies run by the DEI/OD team.
- The proposed budget for Additional Funding Support has increased due to additional use of fund balance above the 60-day working capital limit to reduce charges to county departments.

Personnel

There are no personnel changes.

Accomplishments

- Continued to work with Ameritas to ensure a smooth transition to the new dental benefit provider. (3001)
- Collaborated with a mobile dental clinic to provide preventative dental services to employees and dependents that do not have access to providers, improving healthcare accessibility. (3001)
- Concluded all COVID-19 contact tracing investigations. (3001)
- Hired two HR Technicians to provide enhanced and robust central services and data tracking for Risk Management functions. (3001)
- Review of hundreds of incident reports many of which led to communication with departments to mitigate risk, offer workers compensation information and/or provide follow-up services. (3001)
- Transitioned to direct collaboration with Humboldt-Del Norte Film Commission to streamline insurance requirements and approval processes for film productions. (2002)
- Began development work to provide AI insurance requirement software to vendors with anticipated rollout in FY 2025-26, which will automate and standardize the insurance compliance review process. (3002)
- Completed the Workplace Violence Prevention Program and training rollout to enhance employee safety protocols in compliance with SB 553. (3001)
- Successfully completed all insurance renewals, including updating the county's self-insured retention level, resulting in approximately \$1 million dollars in cost savings. (3001)
- Conducted departmental meetings to review utilization and charges, providing leadership with a better understanding of risk-related expenses and offering strategic guidance to mitigate future claims. (3001)

Human Resources

Accomplishments

- Completion of the Pilot Supervisory Academy Program and kick off of a second cohort. (3001)
- Creation and implementation of Learning Corner educational opportunities on a variety of topics for county employees. Topics included “DEI in Humboldt: An Ever-Evolving Work”, “Healthcare in Humboldt” and “Indigenous Perspectives.” (3001)
- Reassessment of the workforce related to the county's commitment to DEI. (3001)

Goals

- Complete the update of the Courthouse evacuation plan to enhance emergency preparedness and ensure compliance with current safety standards. (3002)
- Implement Evident insurance compliance software. (3001)
- Reestablish and improve the county's safety program including updating the Injury and Illness Prevention Program, Departmental Safety Committees, and safety policy development. (3001)
- Continue to monitor and evaluate the county's insurance programs. (3001)
- Reassessment of the county's DEI/OD Division mission and vision. (3001)
- Creation and implementation of additional Learning Corners. (3001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
COVID-19 Contact Tracings					
This table indicates the number of COVID-19 contact tracings facilitated by Risk Management in response to legislation based on CAL-OSHA.	0	357	758	350	147

Employee Benefits

Program Description

Risk Management-Employee Benefits provides funding for vision and life insurance, the employee assistance program and insurance continuation mandated through the federal Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA).

FY 2025-26 Proposed Budget Table

3522352

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	454,725	345,580	310,438	315,050	315,050	(30,530)	(9%)
Other Revenues	226	0	72,000	0	0	0	0%
Total Revenue	454,951	345,580	382,438	315,050	315,050	(30,530)	(9%)
Expense							
Self-Insurance Expenses	424,594	417,580	382,264	510,286	510,286	92,706	22%
Total Expense	424,594	417,580	382,264	510,286	510,286	92,706	22%
Net Revenues (Expenditures)	(30,358)	72,000	(175)	195,236	195,236	123,236	171%
Additional Funding Support							
3522 Employee Benefits Fund	(30,358)	72,000	(175)	195,236	195,236	123,236	171%
Total Additional Funding Support	(30,358)	72,000	(175)	195,236	195,236	123,236	171%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Self-Insurance Expenses has increased due to rising insurance premium costs.
- The proposed budget for Additional Funding Support has increased due to additional use of fund balance above the 60-day working capital limit to reduce charges to county departments.

Workers Compensation

Program Description

Risk Management Workers' Compensation provides funding for workers' compensation insurance premiums, administration and employee safety expenses.

FY 2025-26 Proposed Budget Table

3523353

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	919,217	1,000,000	1,546,168	1,486,662	1,486,662	486,662	49%
Other Governmental Agencies	364,507	367,009	0	0	0	(367,009)	(100%)
Charges for Current Services	7,680,180	7,521,949	7,539,579	7,077,015	7,077,015	(444,934)	(6%)
Other Revenues	(8,621)	1,680	1,680	1,680	1,680	0	0%
Total Revenue	8,955,283	8,890,638	9,087,427	8,565,357	8,565,357	(325,281)	(4%)
Expense							
Services and Supplies	11,449	24,500	2,500	24,500	24,500	0	0%
Other Charges	7,090,129	8,435,672	7,804,773	9,285,579	9,285,579	849,907	10%
Self-Insurance Expenses	287,433	430,466	420,466	324,403	324,403	(106,063)	(25%)
Total Expense	7,389,011	8,890,638	8,227,739	9,634,482	9,634,482	743,844	8%
Net Revenues (Expenditures)	(1,566,272)	0	(859,688)	1,069,125	1,069,125	1,069,125	100%
Additional Funding Support							
3523 Workers Compensation	(1,566,272)	0	(859,688)	1,069,125	1,069,125	1,069,125	100%
Total Additional Funding Support	(1,566,272)	0	(859,688)	1,069,125	1,069,125	1,069,125	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to changes in local accounting practices. Other Governmental Agencies are now reflected as Operating Revenue and Contributions.
- The proposed revenue budget for Charges for Current Services has decreased due to additional use of fund balance above the 60-day working capital limit resulting in reduced charges to county departments.
- The proposed expenditure budget for Other Charges has increased due to rising insurance premium costs.
- The proposed expenditure budget for Self-Insurance Expenses has decreased due to a reduction in administrative costs as a result of improved efficiencies.
- The proposed budget for Additional Funding Support has increased due to additional use of fund balance above the 60-day working capital limit to reduce charges to county departments.

Liability

Program Description

Risk Management Liability provides funding for claims for damages and lawsuits filed against the county and also funds any investigative costs or expenses associated with existing or potential litigation.

FY 2025-26 Proposed Budget Table

3524354

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	877,107	1,000,000	1,065,439	1,161,559	1,161,559	161,559	16%
Charges for Current Services	7,696,880	8,707,185	8,560,939	8,861,950	8,861,950	154,765	2%
Other Revenues	3,239,459	0	1,750,000	0	0	0	0%
Total Revenue	11,813,446	9,707,185	11,376,378	10,023,509	10,023,509	316,324	3%
Expense							
Services and Supplies	2,212,993	1,729,724	1,538,877	1,775,000	1,775,000	45,276	3%
Other Charges	6,616,285	7,505,276	8,812,190	9,056,170	9,056,170	1,550,894	21%
Self-Insurance Expenses	358,256	472,185	472,185	437,734	437,734	(34,451)	(7%)
Other Financing Uses	3,123,913	0	0	0	0	0	0%
Total Expense	12,311,447	9,707,185	10,823,253	11,268,904	11,268,904	1,561,719	16%
Net Revenues (Expenditures)	498,001	0	(553,125)	1,245,395	1,245,395	1,245,395	100%
Additional Funding Support							
3524 Liability Insurance	498,001	0	(553,125)	1,245,395	1,245,395	1,245,395	100%
Total Additional Funding Support	498,001	0	(553,125)	1,245,395	1,245,395	1,245,395	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to additional charges to non-General Fund departments as a result of prior year reconciliation.
- The proposed expenditure budget for Other Charges has increased due to rising insurance premium costs.
- The proposed budget for Additional Funding Support has increased due to additional use of fund balance above the 60-day working capital limit to reduce charges to county departments.

Medical Plan

Program Description

Risk Management-Medical Plan budget unit provides funding for medical health plan costs and the county-wide flu immunization events.

FY 2025-26 Proposed Budget Table

3525355

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	21,856,536	23,163,994	23,195,151	26,642,173	26,642,173	3,478,179	15%
Other Revenues	136	0	0	0	0	0	0%
Total Revenue	21,856,672	23,163,994	23,195,151	26,642,173	26,642,173	3,478,179	15%
Expense							
Services and Supplies	395	0	0	395	395	395	100%
Self-Insurance Expenses	22,224,268	23,163,994	22,799,937	26,641,778	26,641,778	3,477,784	15%
Total Expense	22,224,663	23,163,994	22,799,937	26,642,173	26,642,173	3,478,179	15%
Net Revenues (Expenditures)	367,991	0	(395,214)	0	0	0	0%
Additional Funding Support							
3525 Medical Plan	367,991	0	(395,214)	0	0	0	0%
Total Additional Funding Support	367,991	0	(395,214)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to rising health insurance premiums from CalPERS passed on to county departments and employees.
- The proposed expenditure budget for Self-Insurance Expenses has increased due to rising health insurance premium costs from CalPERS.

Dental Plan

Program Description

Risk Management-Dental Plan provides funding for the county's self-insured dental plan expenses and administration.

FY 2025-26 Proposed Budget Table

3526356

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	1,700,391	1,389,960	1,377,018	1,061,424	1,061,424	(328,536)	(24%)
Other Revenues	124	0	168	0	0	0	0%
Total Revenue	1,700,515	1,389,960	1,377,186	1,061,424	1,061,424	(328,536)	(24%)
Expense							
Services and Supplies	0	0	1,260	5,000	5,000	5,000	100%
Self-Insurance Expenses	1,542,028	1,389,960	1,653,858	1,816,811	1,816,811	426,851	31%
Total Expense	1,542,028	1,389,960	1,655,118	1,821,811	1,821,811	431,851	31%
Net Revenues (Expenditures)	(158,487)	0	277,932	760,387	760,387	760,387	100%
Additional Funding Support							
3526 Dental Plan	(158,487)	0	277,932	760,387	760,387	760,387	100%
Total Additional Funding Support	(158,487)	0	277,932	760,387	760,387	760,387	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has decreased due to additional use of fund balance above the 60-day working capital limit resulting in reduced charges to county departments.
- The proposed expenditure budget for Self-Insurance Expenses has increased due to additional claims costs as a result of increased utilization of the dental plan and the switch to a new provider in 2024.
- The proposed budget for Additional Funding Support has increased due to additional use of fund balance above the 60-day working capital limit to reduce charges to county departments.

Unemployment

Program Description

Risk Management-Unemployment provides funding for the self-insured unemployment plan claims and administration.

FY 2025-26 Proposed Budget Table

3527357

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	267,351	290,224	258,824	368,274	368,274	78,050	27%
Total Revenue	267,351	290,224	258,824	368,274	368,274	78,050	27%
Expense							
Salaries & Employee Benefits	238,176	0	0	0	0	0	0%
Services and Supplies	16,381	9,514	9,449	9,675	9,675	161	2%
Self-Insurance Expenses	70,318	343,378	328,184	358,599	358,599	15,221	4%
Total Expense	324,875	352,892	337,633	368,274	368,274	15,382	4%
Net Revenues (Expenditures)	57,523	62,668	78,809	0	0	(62,668)	(100%)
Additional Funding Support							
3527 Unemployment Insurance	57,523	62,668	78,809	0	0	(62,668)	(100%)
Total Additional Funding Support	57,523	62,668	78,809	0	0	(62,668)	(100%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to additional unanticipated claims in the current year necessitating an increase in charges to county departments to replenish the fund.
- The proposed budget for Additional Funding Support has decreased due to a reduction in available fund balance utilized to reduce charges in the prior year.

Purchased Insurance Premiums

Program Description

Risk Management-Purchased Insurance Premiums provides funding to procure insurance coverage including property, medical malpractice, life, airport, crime bond and other special miscellaneous insurance policies.

FY 2025-26 Proposed Budget Table

3528358

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	595,620	692,406	730,725	424,823	424,823	(267,583)	(39%)
Other Governmental Agencies	0	113,851	0	0	0	(113,851)	(100%)
Charges for Current Services	1,698,987	1,799,900	2,110,433	1,688,249	1,688,249	(111,651)	(6%)
Other Revenues	0	207,606	0	0	0	(207,606)	(100%)
Total Revenue	2,294,607	2,813,763	2,841,158	2,113,072	2,113,072	(700,691)	(25%)
Expense							
Other Charges	2,116,305	2,613,257	2,625,012	2,084,364	2,084,364	(528,893)	(20%)
Services ISF	24,687	52,500	0	52,500	52,500	0	0%
Self-Insurance Expenses	69,970	148,006	148,006	228,193	228,193	80,187	54%
Total Expense	2,210,962	2,813,763	2,773,018	2,365,057	2,365,057	(448,706)	(16%)
Net Revenues (Expenditures)	(83,645)	0	(68,140)	251,985	251,985	251,985	100%
Additional Funding Support							
3528 Purchased Insurance Premiums	(83,645)	0	(68,140)	251,985	251,985	251,985	100%
Total Additional Funding Support	(83,645)	0	(68,140)	251,985	251,985	251,985	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has decreased due to additional use of fund balance above the 60-day working capital limit resulting in reduced charges to county departments.
- The proposed revenue budget for Other Governmental Agencies has decreased due to a change in local accounting practice. Other Governmental Agencies is now reflected as Operating Revenue and Contributions.
- The proposed revenue budget for Charges for Current Services has decreased due to additional use of fund balance above the 60-day working capital limit resulting in reduced charges to county departments.
- The proposed revenue budget for Other Revenues has decreased due to a change in local accounting practice. Other Revenues is now reflected as Charges for Current Services.

Human Resources

- The proposed expenditure budget for Other Charges has decreased due to lowered insurance costs across minor insurance options.
- The proposed expenditure budget for Self-Insurance Expenses has increased due to additional administration as a result of increased utilization after the reduction of COVID-19 regulations.
- The proposed budget for Additional Funding Support has increased due to additional use of fund balance above the 60-day working capital limit to reduce charges to county departments.

Measure Z Administration

Program Description

Measure Z Administration supports staffing costs related to the administration of Measure Z-funded positions. This budget unit contains 1.0 FTE that provides HR services that support Measure Z.

FY 2025-26 Proposed Budget Table

1103300

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	100,632	82,266	82,572	98,868	98,868	16,602	20%
Services and Supplies	497	20,344	2,691	3,000	3,000	(17,344)	(85%)
Other Charges	4,758	2,880	2,880	5,246	5,246	2,366	82%
Total Expense	105,887	105,490	88,143	107,114	107,114	1,624	2%
Net Revenues (Expenditures)	105,887	105,490	88,143	107,114	107,114	1,624	2%
Additional Funding Support							
1100 General Fund	105,887	105,490	88,143	0	0	(105,490)	(100%)
1103 Measure Z - Public Safety	0	0	0	107,114	107,114	107,114	100%
Total Additional Funding Support	105,887	105,490	88,143	107,114	107,114	1,624	2%
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.



MEASURE Z

Departmental Summary

Elishia Hayes, County Administrative Officer

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

Program Discussion

The purpose of the Measure Z budget units is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly

74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. In FY 2023-24, the Board of Supervisors' established a set allocation for a three-year period to county departments and four outside agencies including City of Fortuna, Humboldt County Fire Chiefs Association, K'imaw Medical Center and Southern Trinity Area Rescue. Additionally, the Board created a reserve to set aside funds as a contingency for future year revenue shortages. This section contains historical information for the Public Works Measure Z activity, however, with the passage of Measure O in November, 2024, Public Works will no longer receive Measure Z funding.

Measure Z revenues are General Fund Revenue, and as such, all expenditures are funded by General Fund Contribution. However, in order to more transparently show the fund balance of Measure O, this budget will operate out of Fund 1103. In prior years this was managed out of the General Fund, Fund 1100. The General Fund Contribution reflected is the use of available Measure Z fund balance in the coming year, while revenues are the anticipated tax revenue for the upcoming year.

This program contains the following budget units:

- 1103888 Measure Z General Purpose Revenue
- 1103197 Measure Z Contributions – Other
- 1103990 Measure Z Contingencies

See individual budget units for additional details on the below:

- 1103292 Public Defender Measure Z
- 1103293 DHHS Measure Z
- 1103295 District Attorney Measure Z
- 1103296 Probation Measure Z
- 1103297 Sheriff Measure Z
- 1103298 Public Works Measure Z
- 1103300 Measure Z Administration

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$14,836,531
Revenues + Other Financing Sources	\$0
General Fund Contribution	\$14,836,531
Personnel	70.0
% General Fund Contribution	100%

Measure Z

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	13,097,197	13,000,000	12,900,000	13,000,000	13,000,000	0	0%
Charges for Current Services	1,291	0	0	0	0	0	0%
Other Revenues	0	0	0	0	0	0	0%
Other Financing Sources	0	0	0	0	0	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Other Fund Revenue	18,817	0	0	0	0	0	0%
Total Revenue	13,117,305	13,000,000	12,900,000	13,000,000	13,000,000	0	0%
Expense							
Salaries & Employee Benefits	9,419,136	9,945,986	11,610,338	10,027,119	9,868,238	(77,748)	(1%)
Services and Supplies	944,417	1,716,184	1,192,170	1,697,298	1,689,259	(26,925)	(2%)
Other Charges	2,846,815	5,250,423	4,878,471	4,839,336	3,279,034	(1,971,389)	(38%)
Fixed Assets	1,053,802	1,100,000	1,100,000	0	0	(1,100,000)	(100%)
Special Items	11,179	0	0	0	0	0	0%
Other Financing Uses	26	0	0	0	0	0	0%
Total Expense	14,275,374	18,012,593	18,780,979	16,563,753	14,836,531	(3,176,062)	(18%)
Net Revenues(Expenditures)	1,158,068	5,012,593	5,880,980	3,563,753	1,836,531	(3,176,062)	(63%)
Additional Funding Support							
1100 General Fund	1,158,068	5,012,593	4,193,480	0	0	(31,012,593)	(100%)
1103 Measure Z - Public Safety	0	0	1,687,500	3,563,753	1,836,531	1,836,531	0%
Total Additional Funding Support	1,158,068	5,012,593	5,880,980	3,563,753	1,836,531	(29,176,062)	(63%)
Staffing Positions							
Allocated Positions	83.00	75.00	75.00	71.00	70.00	(5.00)	(7%)

Measure Z Contribution Other

Program Description

The Measure Z Contributions-Other budget unit includes allocations for all non-county agencies that receive Measure Z funding. For FY 2025-26, there were 10 applications submitted by non-county agencies for Measure Z funding, totaling \$2,900,096. A list of these applications, prioritized by the Citizens' Advisory Committee on Measure Z Expenditures, can be found in the Appendix. There is not enough funding available to finance all of these applications, and in April the Board of Supervisors decided which applications to award. Those determinations are reflected in the Measure Z Contributions-Other budget unit.

In FY 2025-26, Measure Z will be moved to a separate fund (1103) for improved transparency and tracking.

FY 2025-26 Proposed Budget Table

1103197

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Services and Supplies	24,471	0	0	0	0	0	0%
Other Charges	2,489,636	4,025,580	4,463,872	4,581,420	3,021,118	(1,004,462)	(25%)
Special Items	11,125	0	0	0	0	0	0%
Total Expense	2,525,232	4,025,580	4,463,872	4,581,420	3,021,118	(1,004,462)	(25%)
Net Revenues (Expenditures)	2,525,232	4,025,580	4,463,872	4,581,420	3,021,118	(1,004,462)	(25%)
Additional Funding Support							
1100 General Fund	2,525,232	4,025,580	4,463,872	0	0	(4,025,580)	(100%)
1103 Measure Z - Public Safety	0	0	0	4,581,420	3,021,118	3,021,118	100%
Total Additonal Funding Support	2,525,232	4,025,580	4,463,872	4,581,420	3,021,118	(1,004,462)	(25%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has decreased due to a reduction in available funds for FY 2025-26. Only \$1.3 million of Measure Z funding was available for allocation, as opposed to the \$4.1 million allocated in the prior year. FY 2024-25 allocation levels were higher than average due to the availability of one-time funds resulting from the accrual of sales tax revenue.

Measure Z Requests

Measure Z Contribution Other submitted ten Measure Z requests totaling \$2,900,096.

	Requested	Proposed
1. \$202,901 for School Resource Officer for Fortuna Police	202,901	197,901
2. \$242,351 for Community Services Officer and Police Officer	242,351	116,156
3. \$57,342 for First responder pilot program	57,342	0
4. \$31,950 for Enhanced safety equipment for Eureka Police	31,950	31,950

Measure Z

	Requested	Proposed
5. \$211,669 for Staffing for Office of Emergency Services	211,669	0
6. \$57,450 for City of Trinidad Water System Critical Equipment Replacements	57,450	0
7. \$1,019,099 for Equipment, Planning, Dispatch funding for volunteer and career fire departments.	1,019,099	993,787
8. \$872,850 for Funding for Hoopa Ambulance, which encompasses both the Hoopa and Willow Creek ambulance bases	872,850	0
9. \$81,984 for Group therapy for rural emergency responders.	81,984	0
10. \$122,500 for Return of Dispatch Services to Bear River Police	122,500	0

Personnel

There are no personnel changes.

Measure Z General Purpose Revenue

Program Description

Measure Z General Purpose Revenue is associated with projected revenue generated from sales tax activity.

In FY 2025-26, Measure Z will be moved to a separate fund (1103) for improved transparency and tracking.

FY 2025-26 Proposed Budget Table

1100889

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	13,097,197	13,000,000	12,900,000	0	0	(13,000,000)	(100%)
Total Revenue	13,097,197	13,000,000	12,900,000	0	0	(13,000,000)	(100%)
Expense							
Other Charges	0	864,000	0	0	0	(864,000)	(100%)
Total Expense	0	864,000	0	0	0	(864,000)	(100%)
Net Revenues (Expenditures)	(13,097,197)	(12,136,000)	(12,900,000)	0	0	12,136,000	(100%)
Additional Funding Support							
1100 General Fund	(13,097,197)	(12,136,000)	(12,900,000)	0	0	12,136,000	(100%)
Total Additonal Funding Support	(13,097,197)	(12,136,000)	(12,900,000)	0	0	12,136,000	(100%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has decreased due to a change in local accounting practices. Measure Z local public safety sales tax revenue is now reflected in 1103888.

Personnel

There are no personnel changes.

Measure Z General Purpose Revenue

Program Description

Measure Z General Purpose Revenue is associated with projected revenue generated from sales tax activity.

In FY 2025-26, Measure Z will be moved to a separate fund (1103) for improved transparency and tracking.

FY 2025-26 Proposed Budget Table

1103888

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	0	0	0	13,000,000	13,000,000	13,000,000	100%
Total Revenue	0	0	0	13,000,000	13,000,000	13,000,000	100%
Net Revenues (Expenditures)	0	0	0	(13,000,000)	(13,000,000)	(13,000,000)	100%
Additional Funding Support							
1103 Measure Z - Public Safety	0	0	0	(13,000,000)	(13,000,000)	(13,000,000)	100%
Total Additonal Funding Support	0	0	0	(13,000,000)	(13,000,000)	(13,000,000)	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to a change in local accounting practices. Measure Z local public safety sales tax revenue was previously reflected in 1100889.

Personnel

There are no personnel changes.

Measure Z Contingencies

FY 2025-26 Proposed Budget Table1103990

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Services and Supplies	0	0	0	864,000	864,000	864,000	100%
Total Expense	0	0	0	864,000	864,000	864,000	100%
Net Revenues (Expenditures)	0	0	0	864,000	864,000	864,000	100%
Additional Funding Support							
1103 Measure Z - Public Safety	0	0	0	864,000	864,000	864,000	100%
Total Additonal Funding Support	0	0	0	864,000	864,000	864,000	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to changes in local accounting practices. Measure Z local public safety sales tax contingencies was previously recorded in 1100889, but in order to clearly separate it from other Measure Z activity in the newly established Measure Z fund it is now reflected in 1103990.

Personnel

There are no personnel changes.



MEASURE O

Departmental Summary

Elishia Hayes, County Administrative Officer

This section is a comprehensive collection of all Measure O revenue and expenditures to ensure a high level of transparency for this voter-approved measure.

Program Discussion

The purpose of the Measure O fund is to manage the Measure O allocations that were approved by the Board of Supervisors. In November, 2024, Humboldt County voters approved Measure O with an approval over 63%. This measure is a 1-cent sales tax applied throughout the county, including the incorporated cities, and is meant to maintain and improve roads, bus service and other general governmental purposes. In FY 2024-25, the Board of Supervisors approved a 5-year spending plan, assuming \$24 million in base revenue each year, and allocating 85% of that revenue to Humboldt County Public Works for roads, and 15% to Humboldt Transit Agency for bus services. Half of excess revenue will go towards the Roads Fund negative fund balance until it is brought to a positive position, and half will go towards a contingencies account until reaching 16% of annual projected revenue, or \$3.8 million. After those benchmarks are hit, 85% of excess revenue will be allocated to roads and 15% will go towards transit. Towards the end of the 5-year spending plan the Board will re-appoint a Funding Ad Hoc to recommend a future spending plan.

Measure O revenues are General Fund revenue, and as such, all expenditures are funded by General Fund Contribution. However, in order to more transparently show Measure O's fund balance, or the amount left over from year to year, this program will operate out of Fund 1104. The Additional Funding Support category shows the use of available Measure O fund balance for the coming year, while revenues are the anticipated tax revenue.

This program contains the following budget units:

- 1104888 General Purpose Revenue Measure O
- 1104196 Measure O – Contributions Other

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	0	0	6,000,000	24,000,000	24,000,000	24,000,000	100%
Total Revenue	0	0	6,000,000	24,000,000	24,000,000	24,000,000	100%
Expense							
Other Charges	0	0	0	3,600,000	3,600,000	3,600,000	100%
Other Financing Uses	0	0	3,000,000	23,400,000	23,400,000	23,400,000	100%
Total Expense	0	0	3,000,000	27,000,000	27,000,000	27,000,000	100%
Net Revenues (Expenditures)	0	0	(3,000,000)	3,000,000	3,000,000	3,000,000	100%

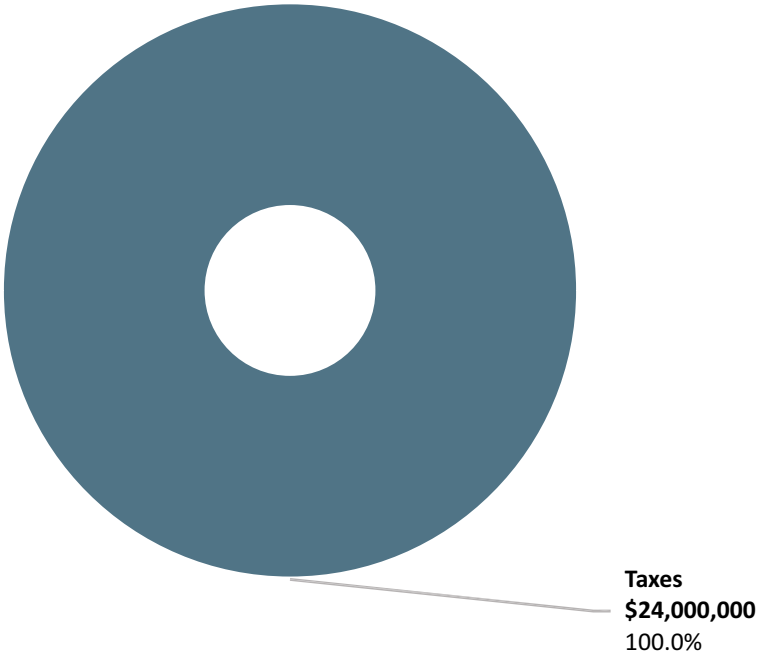
Measure O

FY 2025-26 Proposed Budget Table

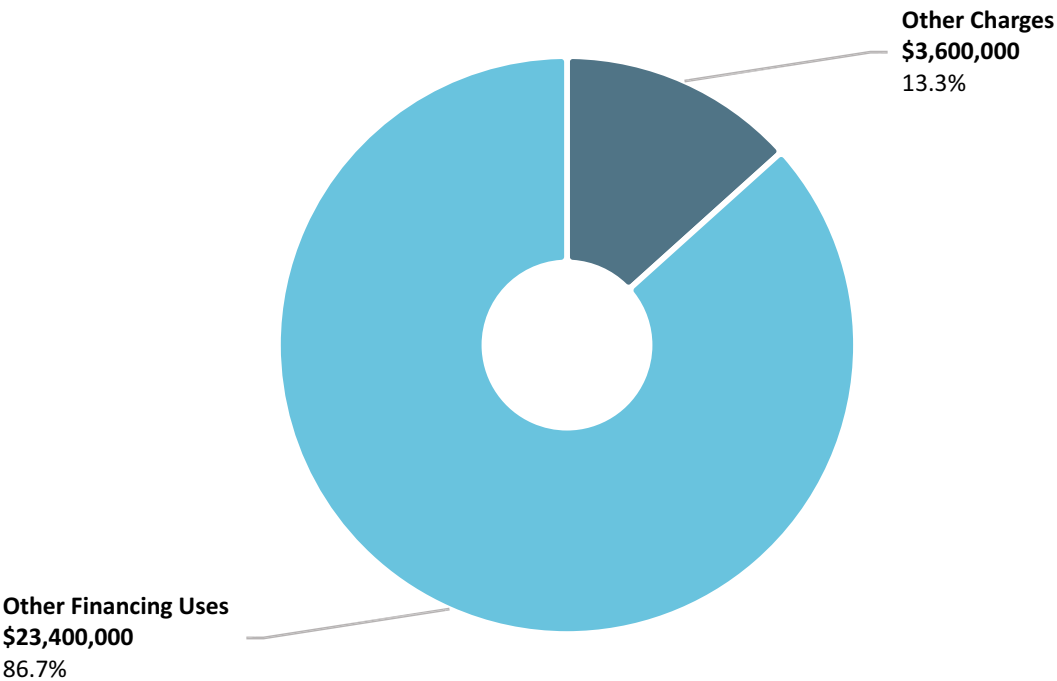
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1104 Measure O - Roads and Transit	0	0	(3,000,000)	3,000,000	3,000,000	3,000,000	100%
Total Additional Funding Support	0	0	(3,000,000)	3,000,000	3,000,000	3,000,000	100%

Measure O

Total Revenues

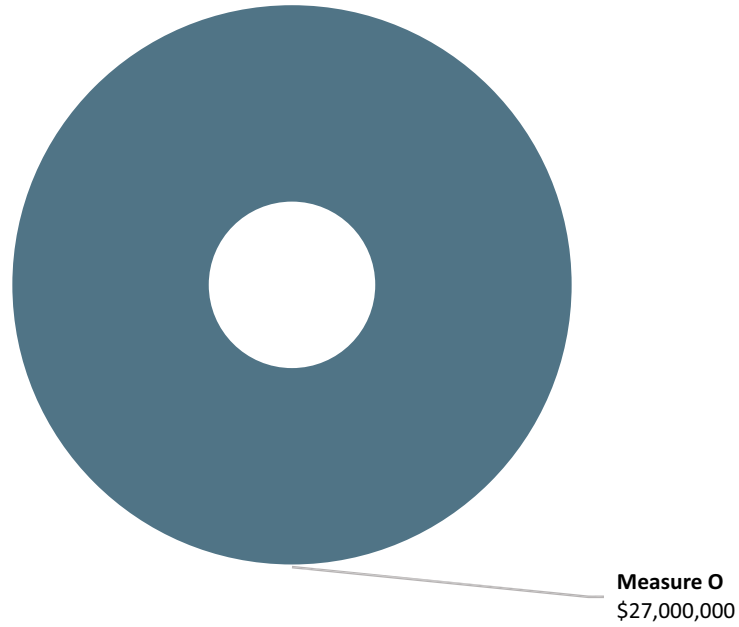


Total Expenditures



Measure O

Expenditures by Program Area



Measure O Contribution

Program Description

In April, 2025, the Board of Supervisors approved by resolution a 5-year spending plan, which allocated 85% of revenue to Humboldt County Public Works for roads, and 15% to Humboldt Transit Agency for bus services. This budget unit manages those contributions. To view Public Works' Measure O activities, see the Public Works section of this book, budget unit 1200342. Humboldt Transit Authority is a separate agency from the county and their Measure O activity is detailed within their budget.

FY 2025-26 Proposed Budget Table

1104196

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Other Charges	0	0	0	3,600,000	3,600,000	3,600,000	100%
Other Financing Uses	0	0	3,000,000	23,400,000	23,400,000	23,400,000	100%
Total Expense	0	0	3,000,000	27,000,000	27,000,000	27,000,000	100%
Net Revenues (Expenditures)	0	0	3,000,000	27,000,000	27,000,000	27,000,000	100%
Additional Funding Support							
1104 Measure O - Roads and Transit	0	0	3,000,000	27,000,000	27,000,000	27,000,000	100%
Total Additional Funding Support	0	0	3,000,000	27,000,000	27,000,000	27,000,000	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to implementing the Board's direction on the newly passed Measure O sales tax. This is representative of 15% of the anticipated annual first revenue contributed to Humboldt Transit Authority.
- The proposed expenditure budget for Other Financing Uses has increased due to implementing the Board's direction on the newly passed Measure O sales tax. This is representative of 85% of the anticipated annual first revenue contributed to Humboldt County Public Works Roads and an additional \$3 million in prior year revenue allocated by the Board to Roads.

Personnel

There are no personnel changes.

Measure O General Revenue

Program Description

Measure O General Purpose Revenue is associated with projected revenue generated from sales tax activity.

FY 2025-26 Proposed Budget Table

1104888

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	0	0	6,000,000	24,000,000	24,000,000	24,000,000	100%
Total Revenue	0	0	6,000,000	24,000,000	24,000,000	24,000,000	100%
Net Revenues (Expenditures)	0	0	(6,000,000)	(24,000,000)	(24,000,000)	(24,000,000)	100%
Additional Funding Support							
1104 Measure O - Roads and Transit	0	0	(6,000,000)	(24,000,000)	(24,000,000)	(24,000,000)	100%
Total Additonal Funding Support	0	0	(6,000,000)	(24,000,000)	(24,000,000)	(24,000,000)	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to the passage of the Measure O local roads and transit sales tax in Nov. 2024. First year revenues are estimated at \$24 million.

Personnel

There are no personnel changes.

Certificates of Participation (COP) Payments

Program Description

Certificate of Participation-Payments (COP) funds long-term debt service payments on Certificates of Participation (COP) issued to finance capital projects such as the Library, Jail Phases I and II, the Regional Juvenile Facility, Juvenile Hall, earthquake repairs and airport hangars and interest on short-term financing for infrastructure through the Finance Plan.

The budget of \$1,671,452 includes funding in the following amounts:

- \$ 28,005 - 1994 Library Project
- \$110,842 - 1994 Jail Phase I Project
- \$ 17,953 - 1996 Regional Juvenile Center Project
- \$ 44,473 - 1996 Jail Phase I Project
- \$ 54,225 - 1996 Jail Phase II Project
- \$ 73,730 - 1996 Jail Phase II Public Safety Project
- \$180,139 - Refinance of the 2012 Earthquake Repairs
- \$168,861 - 2012 Juvenile Hall
- \$818,424 - Interest payments on the 2020 Finance Plan
- \$174,800 - Future principal payments on the 2020 Finance Plan

The 1994 COP financed the Eureka Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional \$22,872 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund. The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project and the Juvenile Regional Facility. The 2004 COP financed construction of the Animal Care Shelter Facility in McKinleyville. This was a variable rate debt service.

In FY 2011-12, the Board authorized the Treasurer-Tax Collector to refinance the COPs into a single debt obligation. This has resulted in savings to the county as a result of the low interest rates available. The refinance did not increase the debt term. In 2012, the Board also authorized the issuance of new debt to provide local matching funds for the January 9, 2010 earthquake damage repairs, building the new Juvenile Hall facility and for new hangars at the California Redwood Coast Humboldt County Airport. The hangars are financed from the Aviation budget.

On June 2, 2020, the Board authorized a plan to finance county office space and capital improvement projects. This plan is known as the 2020 Finance Plan. Also included in this plan is the refinance of the 2012 debt service for earthquake repairs and Juvenile Hall. In FY 2023-24, the Board approved an extension of the 2020 Finance Plan, expanding the amount from \$40 million to \$60 million. It is anticipated that \$26.9 million will have been drawn for projects by the end of FY 2025-26. The list of projects that have been completed or are anticipated to draw consists of: Juvenile Hall Replacement \$2 million; Courthouse Fifth Floor Remodel \$1.3 million; ADA Curb Ramps \$4.2 million; Courthouse Restrooms and 4th Street ADA projects \$2.4 million; Garberville Veterans Building \$3.0 million; Establishment of 2020 Finance Plan \$8.07 million; ADA Jail Showers Project \$1.3 million; Garberville Campus \$2.9 million; Auditor-Controller Office Renovation \$700,000; Agriculture Building \$1.1 million; Public Works Main \$640,000; Jail Roof \$1.2 million; Jail Alarm System \$400,000; Ferndale Veterans Hall \$325,762; Fortuna Veterans Hall \$17,928; 515 J Street ADA \$261,000; Animal Shelter ADA

Other Funds

\$354,000; Ferndale Fairgrounds Grandstands \$1.1 million; and Property Acquisitions \$3.8 million. As projects included in the 2020 COP get underway, the county will need to budget an allocation of approximately \$818,424 in interest and \$174,800 for future principal payments for FY 2025-26.

COP includes the following budget unit: 1100190 Certificate of Participation-Payments.

This program supports the Board of Supervisors' Strategic Plan by investing in county facilities.

FY 2025-26 Proposed Budget Table

1100190

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	411,030	416,770	404,426	406,727	406,727	(10,043)	(2%)
Total Revenue	411,030	416,770	404,426	406,727	406,727	(10,043)	(2%)
Expense							
Services and Supplies	233,776	761,071	449,131	818,424	818,424	57,353	8%
Special Items	1,442,905	920,424	1,220,020	0	0	(920,424)	(100%)
Other Financing Uses	0	0	0	853,028	853,028	853,028	100%
Total Expense	1,676,681	1,681,495	1,669,151	1,671,452	1,671,452	(10,043)	(1%)
Net Revenues (Expenditures)	1,265,651	1,264,725	1,264,725	1,264,725	1,264,725	0	0%
Additional Funding Support							
1100 General Fund	1,265,651	1,264,725	1,264,725	1,264,725	1,264,725	0	0%
Total Additional Funding Support	1,265,651	1,264,725	1,264,725	1,264,725	1,264,725	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Contributions of General Fund for future Finance Plan payments are now reflected in Other Financing Uses.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. Contributions of General Fund for future Finance Plan payments were previously reflected in Special Items.

Personnel

There are no personnel changes.

Contingency Reserve

Program Description

The General Fund Contingency Reserve budget provides funds to meet unforeseen expenditures in countywide operating budgets and serves as an additional appropriation from which funds can be transferred to operating budget units for needs not anticipated at the time of budget adoption.

While state statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the amount historically reserved for the county's budget has been at a much lower level. In FY 2017-18 the Contingency policy was updated to reflect a contribution equal to 2% of General Fund revenues.

Contingency Reserve includes the following budget unit: 1100990 Contingency Reserve.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth.

FY 2025-26 Proposed Budget Table

1100990

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Services and Supplies	0	1,467,573	1,383,803	6,490,720	6,490,720	5,023,147	342%
Total Expense	0	1,467,573	1,383,803	6,490,720	6,490,720	5,023,147	342%
Net Revenues (Expenditures)	0	1,467,573	1,383,803	6,490,720	6,490,720	5,023,147	342%
Additional Funding Support							
1100 General Fund	0	1,467,573	1,383,803	6,490,720	6,490,720	5,023,147	342%
Total Additonal Funding Support	0	1,467,573	1,383,803	6,490,720	6,490,720	5,023,147	342%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to ongoing labor contract negotiations. In anticipation of additional labor costs, \$5 million is set aside in contingencies for this purpose.

Personnel

There are no personnel changes.

Contributions to Other Funds

Program Description

Contributions to Other Funds accounts for transfers from the county General Fund to other operating funds within the county and to outside agencies.

The allocations are as follows:

- \$ 500 - Special district benefit assessment on county owned property
- \$ 46,000 - Local Agency Formation Commission (LAFCo)
- \$ 219,852 - Contribution of Proposition 172 sales tax proceeds to independent fire protection districts
- \$ 236,648 - County Library System, (includes \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position of \$228,648)
- \$ 594,899 - Behavioral Health
- \$ 654,711 - Public Health
- \$3,320,349 - Social Services
- \$ 536,356 - Economic Development (includes two rounds of Project Trellis match at \$200,000)
- \$ 9,000 - Special Districts
- \$ 20,000 - Natural Resources
- \$ 511,138 - Carryforward for capital projects budget unit
- \$ 749,972 - Deferred Maintenance
- \$3,000,000 - General Reserve

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining public partnerships between public safety and partner agencies to enhance public safety in our communities, promoting strong economic resiliency and growth, celebrating successes and fostering community pride and investing in county facilities.

FY 2025-26 Proposed Budget Table

1100199

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	221,791	225,281	219,852	219,852	219,852	(5,429)	(2%)

Other Funds

FY 2025-26 Proposed Budget Table

1100199

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
General Fund Contribution	(633,514)	0	0	0	0	0	0%
Total Revenue	(411,723)	225,281	219,852	219,852	219,852	(5,429)	(2%)
Expense							
Services and Supplies	(88)	0	0	0	0	0	0%
Other Charges	235,186	284,781	282,993	275,352	275,352	(9,429)	(3%)
Special Items	0	(2,096,000)	0	0	0	2,096,000	(100%)
Other Financing Uses	6,358,766	8,404,876	11,338,204	9,624,073	9,624,073	1,219,197	15%
Total Expense	6,593,863	6,593,657	11,621,197	9,899,425	9,899,425	3,305,768	50%
Net Revenues (Expenditures)	7,005,586	6,368,376	11,401,345	9,679,573	9,679,573	3,311,197	52%
Additional Funding Support							
1100 General Fund	7,005,586	6,368,376	11,401,345	9,679,573	9,679,573	3,311,197	52%
Total Additional Funding Support	7,005,586	6,368,376	11,401,345	9,679,573	9,679,573	3,311,197	52%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Special Items has decreased due to reduction of a one-time contribution of ARPA funds to the General Fund in FY 2024-25 for establishing the Local Housing Trust Fund.
- The proposed expenditure budget for Other Financing Uses has increased due to reinstating contributions to the General Reserve and Deferred Maintenance offset by a reduction due to the one-time contribution of ARPA funds for establishing the Local Housing Trust Fund in FY 2024-25.
- The proposed budget for Additional Funding Support has increased due to reinstating contributions to the General Reserve and Deferred Maintenance.

Personnel

There are no personnel changes.

Criminal Justice Construction

Program Description

In 1982, pursuant to Government Code Section 76101, the Board of Supervisors established the Criminal Justice Facilities Construction Fund. The revenues in the Criminal Justice Facilities Construction Fund come from a portion of the \$2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. The Criminal Justice Facilities Construction Fund can be used for the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities and for improvement of criminal justice automated information systems.

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

Criminal Justice Construction includes the following budget units: 1410190 Criminal Justice COP and 1410242 Criminal Justice Construction.

This program supports the Board of Supervisor’s Strategic Plan by investing in county facilities and expanding county infrastructure resilience.

FY 2025-26 Proposed Budget Table

1410242

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	139,304	115,000	119,656	114,000	114,000	(1,000)	(1%)
Total Revenue	139,304	115,000	119,656	114,000	114,000	(1,000)	(1%)
Net Revenues (Expenditures)	(139,304)	(115,000)	(119,656)	(114,000)	(114,000)	1,000	(1%)
Additional Funding Support							
1410 Criminal Justice Construction	(139,304)	(115,000)	(119,656)	(114,000)	(114,000)	1,000	(1%)
Total Additonal Funding Support	(139,304)	(115,000)	(119,656)	(114,000)	(114,000)	1,000	(1%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Criminal Justice COP

Program Description

The Criminal Justice Facility Construction Fund is used for construction and financing of various criminal justice facility projects. Criminal justice facilities include buildings such as the county Jail, Juvenile Hall, the Juvenile Regional Facility and the county Courthouse. Any new jail or addition to an existing jail that results in the provision of additional cells or beds must be constructed in compliance with the "Minimum Standards for Local Detention Facilities" regulations promulgated by the California Corrections Standards Authority.

FY 2025-26 Proposed Budget Table

1410190

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Other Charges	4,805	2,848	2,848	1,650	1,650	(1,198)	(42%)
Other Financing Uses	71,741	43,043	43,043	43,560	43,560	517	1%
Total Expense	76,546	45,891	45,891	45,210	45,210	(681)	(1%)
Net Revenues (Expenditures)	76,546	45,891	45,891	45,210	45,210	(681)	(1%)
Additional Funding Support							
1410 Criminal Justice Construction	76,546	45,891	45,891	45,210	45,210	(681)	(1%)
Total Additonal Funding Support	76,546	45,891	45,891	45,210	45,210	(681)	(1%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Courthouse Construction

Program Description

In 1982, pursuant to California Government Code Section 76100, the Board of Supervisors established the Courthouse Construction Fund. The revenues in the Courthouse Construction Fund come from a portion of the \$2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. This amount is in addition to the \$2.50 surcharge that is dedicated to the Criminal Justice Facilities Construction Fund. On May 23, 2023, resolution 97-87 was amended to temporarily suspend the surcharge collection pending state audit.

The Courthouse Construction Fund can be used for the acquisition, rehabilitation, construction and financing of courtrooms or a courtroom building that contains facilities necessary or incidental to the operation of the justice system. When the debt service is retired, any remaining funds will go to the Judicial Council under the terms of the Trial Court Funding Act. In December 2017, the debt owed on Courthouse Construction was paid in full, yet the County’s contribution had not yet been recouped. Per the State, the County will discontinued revenue collection for this fund effective FY 2023-24.

Courthouse Construction contains the following budget units: 1420242 Courthouse Construction.

This program supports the Board of Supervisors’ Strategic Plan by investing in county facilities and expanding county infrastructure resilience.

FY 2025-26 Proposed Budget Table

1420242

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	58,930	0	0	0	0	0	0%
Total Revenue	58,930	0	0	0	0	0	0%
Net Revenues (Expenditures)	(58,930)	0	0	0	0	0	0%
Additional Funding Support							
1420 Courthouse Construction	(58,930)	0	0	0	0	0	0%
Total Additonal Funding Support	(58,930)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

General Purpose Revenue

Program Description

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

The majority of the county's revenues are program specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the county's General Purpose Revenues are the discretionary revenues that the Board of Supervisors controls. Even though General Purpose Revenues comprise only 20 percent of the total county budget, they are the primary source for funding core county departments, such as the Board of Supervisors, Assessor, Treasurer Tax Collector's Office, Sheriff, District Attorney and the Agricultural Commissioner/Sealer of Weights and Measures. Additionally, in accordance with maintenance-of effort requirements for Public Health, Behavioral Health and Social Services programs, a significant portion of General Fund revenue is contributed to the Department of Health and Human Services. The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax, transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and federal governments and cost allocation charges to other county funds. Cost allocation charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance and personnel services) to other funds. Cost allocation reimbursements are charged two years in arrears, which means FY 2025-26 revenues are based on actual expenditures in FY 2023-24, however, the county does not currently have an approved cost plan for FY 2024-25 or FY 2025-26. Charges are estimated based FY 2024-25 draft charges with flexibility provided to departments to make discretionary decisions on how much to budget.

General Purpose Revenue (GPR) includes the following budget unit: 1100888 General Purpose Revenue.

This program supports the Board of Supervisors' Strategic Plan Core Services.

FY 2025-26 Proposed Budget Table

1100888

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	64,938,800	63,625,035	65,440,423	65,263,400	65,263,400	1,638,365	3%
Operating Revenue and Contributions	3,362	0	0	0	0	0	0%
Licenses and Permits	4,878	2,000	2,000	2,000	2,000	0	0%
Fines, Forfeits, Penalties	1,262,706	930,000	945,000	945,000	945,000	15,000	2%
Use of Money and Property	2,353,381	1,295,000	2,545,000	1,765,000	1,765,000	470,000	36%
Other Governmental Agencies	1,754,454	1,515,000	1,665,169	1,555,000	1,555,000	40,000	3%
Charges for Current Services	1,776,858	1,122,201	1,792,707	4,795,590	4,795,590	3,673,389	327%
Other Revenues	701,006	190,200	283,623	210,050	210,050	19,850	10%
Total Revenue	72,795,444	68,679,436	72,673,922	74,536,040	74,536,040	5,856,604	9%
Expense							
Special Items	(5,900,095)	(3,696,354)	(5,731,874)	0	0	3,696,354	(100%)

Other Funds

FY 2025-26 Proposed Budget Table

1100888

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Financing Uses	3,007	0	17,520	0	0	0	0%
Total Expense	(5,897,088)	(3,696,354)	(5,714,354)	0	0	3,696,354	(100%)
Net Revenues (Expenditures)	(78,692,532)	(72,375,790)	(78,388,276)	(74,536,040)	(74,536,040)	(2,160,250)	3%
Additional Funding Support							
1100 General Fund	(78,692,532)	(72,375,790)	(78,388,276)	(74,536,040)	(74,536,040)	(2,160,250)	3%
Total Additonal Funding Support	(78,692,532)	(72,375,790)	(78,388,276)	(74,536,040)	(74,536,040)	(2,160,250)	3%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to property tax increases based on historical trends.
- The proposed revenue budget for Use of Money and Property has increased due to interest earnings on fund balance.
- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Cost Allocation Plan charges were previously reflected in Special Items.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Cost Allocation Plan charges are now reflected in Charges for Current Services.
- The proposed budget for Additional Funding Support has increased due to additional property tax and interest revenue to fund General Fund programs.

Personnel

There are no personnel changes.



TREASURER-TAX COLLECTOR

Departmental Summary

Amy Christensen, Treasurer-Tax Collector

The Treasurer-Tax Collector aspires to align treasury and tax collection services with the unique challenges and opportunities of the 21st century and to provide competent and effective service to all county residents.

Program Discussion

The Treasurer-Tax Collector's Office provides countywide services not only to other county departments, but to local government agencies operating outside of the Humboldt County Board of Supervisors' jurisdiction. The department collects, safeguards, manages and invests monies for the county, school districts and the majority of special districts located in Humboldt County.

Treasurer-Tax Collector contains the following budget units:

- 1100109 Treasury Expense
- 1100112 Treasurer-Tax Collector
- 1100114 Revenue Recovery

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth and expanding county infrastructure resilience.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	235,631	170,500	168,550	180,500	180,500	10,000	6%
Licenses and Permits	85,332	78,000	85,000	83,000	83,000	5,000	6%
Fines, Forfeits, Penalties	195,219	120,000	200,000	200,000	200,000	80,000	67%
Other Governmental Agencies	22,211	10,000	15,000	12,500	12,500	2,500	25%
Charges for Current Services	879,668	1,029,902	981,299	952,202	952,202	(77,700)	(8%)
Other Revenues	10,000	10,000	10,000	10,000	10,000	0	0%
Other Financing Sources	0	0	0	0	0	0	0%
Total Revenue	1,428,061	1,418,402	1,459,849	1,438,202	1,438,202	19,800	1%
Expense							
Salaries & Employee Benefits	959,412	1,060,305	1,035,068	1,057,497	1,057,497	(2,808)	(0%)
Services and Supplies	477,222	575,528	611,726	691,338	691,338	115,810	20%
Other Charges	223,284	230,569	230,569	152,367	152,367	(78,202)	(34%)

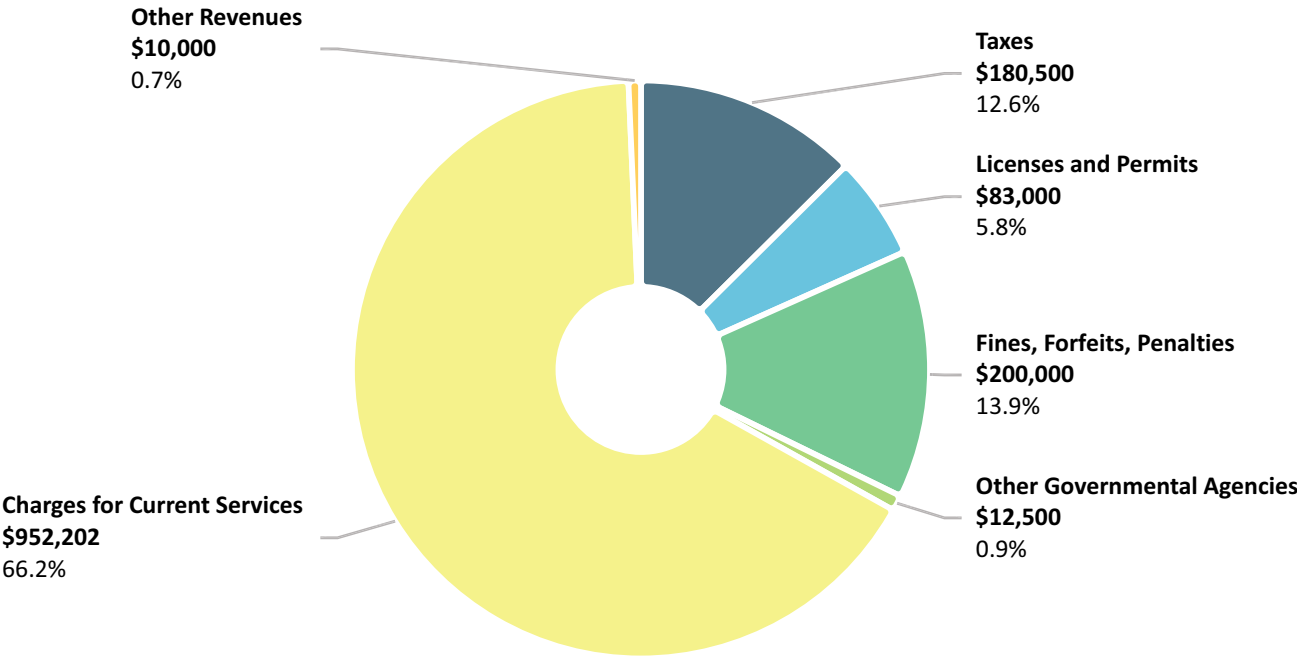
Treasurer-Tax Collector

FY 2025-26 Proposed Budget Table

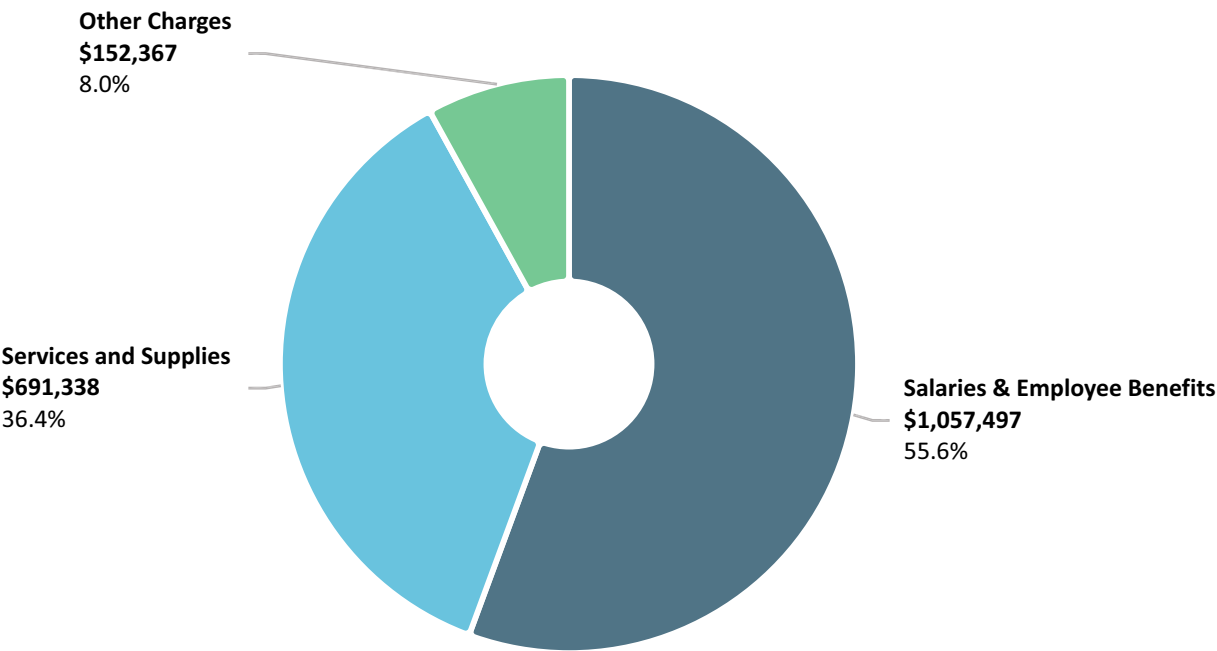
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Special Items	(140)	0	0	0	0	0	0%
Total Expense	1,659,778	1,866,402	1,877,363	1,901,202	1,901,202	34,800	2%
Net Revenues (Expenditures)	231,717	448,000	417,514	463,000	463,000	15,000	3%
Additional Funding Support							
1100 General Fund	231,717	448,000	417,514	463,000	463,000	15,000	3%
Total Additional Funding Support	231,717	448,000	417,514	463,000	463,000	15,000	3%
Staffing Positions							
Allocated Positions	9.00	8.00	8.00	8.00	8.00	0.00	0%

Treasurer-Tax Collector

Total Revenues

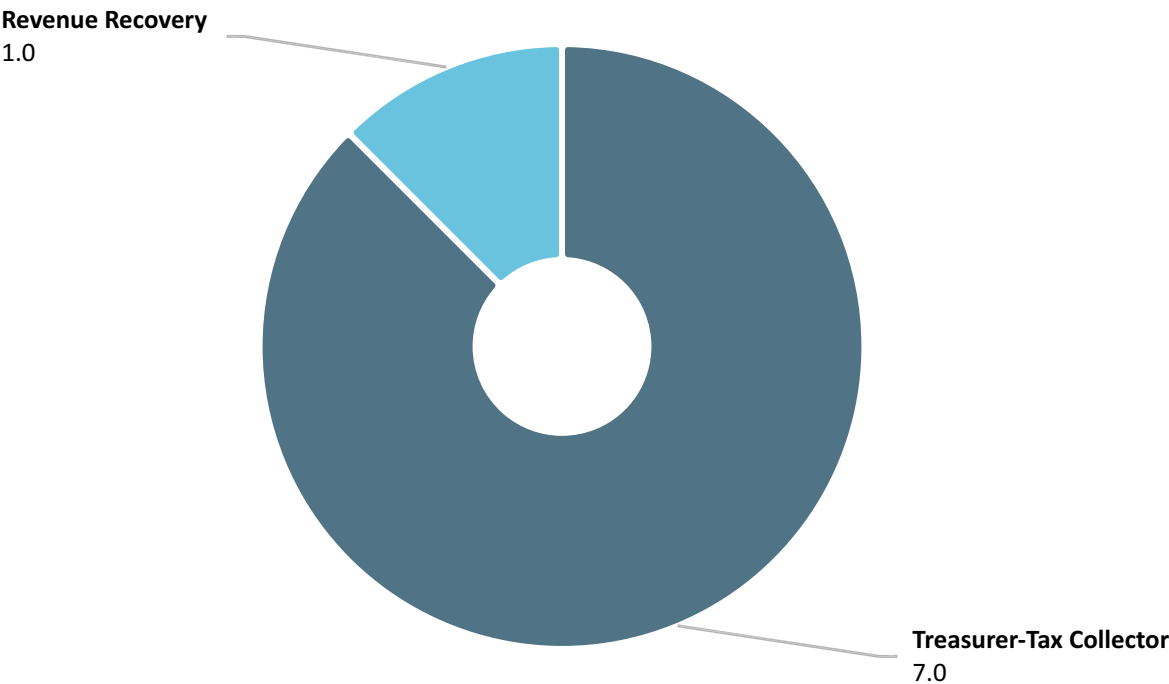


Total Expenditures

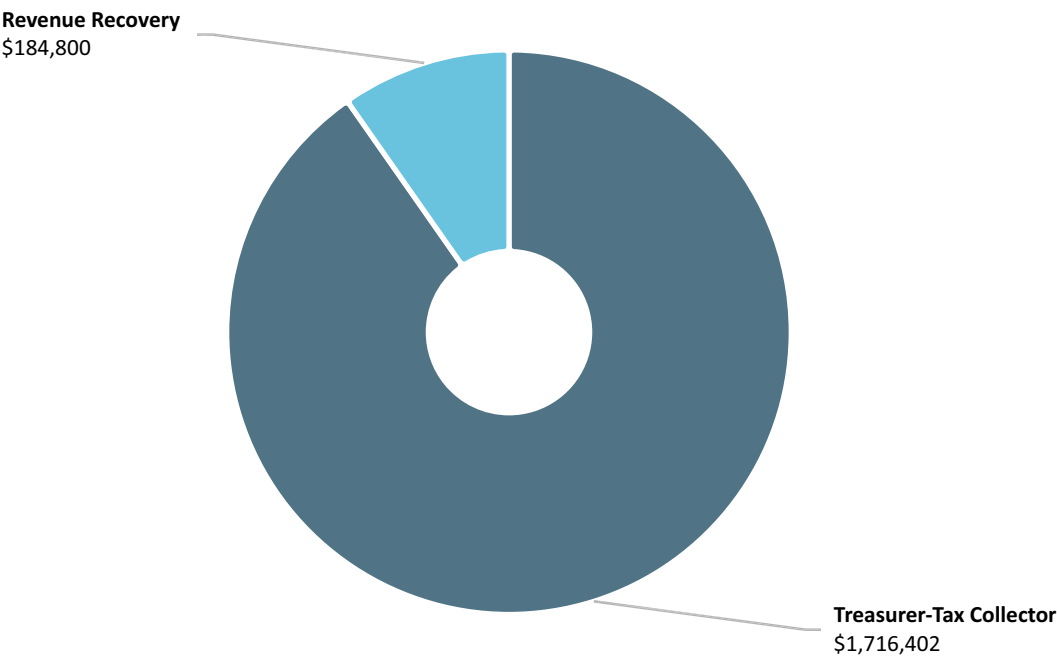


Treasurer-Tax Collector

Permanent Positions by Program Area



Expenditures by Program Area



Treasurer-Tax Collector

Program Description

Treasurer-Tax Collector performs collections for all taxing agencies including the county, cities, school districts and various special districts. This is a state mandated program in accordance with Revenue and Taxation codes 2501- 5911.

FY 2025-26 Proposed Budget Table

1100112

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	235,631	170,500	168,550	180,500	180,500	10,000	6%
Licenses and Permits	85,332	78,000	85,000	83,000	83,000	5,000	6%
Fines, Forfeits, Penalties	195,219	120,000	200,000	200,000	200,000	80,000	67%
Charges for Current Services	335,402	329,500	355,164	314,500	314,500	(15,000)	(5%)
Total Revenue	851,584	698,000	808,714	778,000	778,000	80,000	11%
Expense							
Salaries & Employee Benefits	634,654	683,452	668,215	691,325	691,325	7,873	1%
Services and Supplies	243,678	292,941	360,428	432,638	432,638	139,697	48%
Other Charges	174,868	184,607	184,607	117,037	117,037	(67,570)	(37%)
Special Items	(140)	0	0	0	0	0	0%
Total Expense	1,053,060	1,161,000	1,213,250	1,241,000	1,241,000	80,000	7%
Net Revenues (Expenditures)	201,476	463,000	404,536	463,000	463,000	0	0%
Additional Funding Support							
1100 General Fund	201,476	463,000	404,536	463,000	463,000	0	0%
Total Additonal Funding Support	201,476	463,000	404,536	463,000	463,000	0	0%
Staffing Positions							
Allocated Positions	8.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to updates made to late notice and delinquent notice fees on Humboldt County Schedule of Fees and Charges during FY 2023-24.
- The proposed expenditure budget for Services and Supplies has increased due to costs associated with title searches and publications.
- The proposed expenditure budget for Other Charges has decreased due to anticipated reductions in Information Technology ISF charges in FY 2025-26.

Personnel

There are no personnel changes.

Treasurer-Tax Collector

Accomplishments

- Utilized the reduction in public office hours to restructure workload and enhance efficiencies within the Treasurer-Tax Collector’s Office, resulting in December and April property tax payments posting a full week earlier than in prior years without the need for extra help positions normally hired for tax season. (3001)
- Worked closely with staff in the Auditor-Controller’s office to go live countywide with the Interactive Cash Receipts module in Finance Enterprise. Cash receipt postings in the general ledger are now current, along with bank reconciliations and interest apportionments. Communication and relationships between staff, managers and department heads in both offices continue to be positive and impactful. (3001)
- Implemented Short Term Rental (STR) compliance software. The cloud-based software searches STR hosting platforms and reports data back to the county on the number of bookings and rates per location to ensure operators are remitting and reporting TOT dollars accurately. The service also includes mass mailings to all STR operators to make them aware of permit and license requirements at the county level. Permit and license fees are an important revenue source for the general fund and operators only renting on STR platforms may not be aware of the requirements and can now come into compliance. (2001)

Goals

- Work with County Counsel and Planning & Building to determine next steps in collection efforts for outstanding Measure S taxes. (3001)
- Continue to work with staff in the Auditor-Controller’s office to find ways to automate and streamline bank transaction processing. (3001)
- Implement new Revenue Recovery software to reduce expenditures. (3001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Transient Occupancy Tax					
Transient Occupancy Tax (TOT) is a valuable revenue source for the General Fund. Accurate collections and reporting for the Board, various departments, outside agencies and the public are an important function within the department. *FY 2024-25 data not available.	2,245,630	3,290,353	3,553,955	5,409,684	0

Treasury Expense

Program Description

Treasury Expense represents costs related to all investment management, banking transactions and reconciliation services, and includes transaction and custodial service expenses for portfolio investments. Management of the county portfolio follows state mandated investment criteria pursuant to Government Codes 53601 & 53635. This budget unit tracks and segregates all treasury costs. These costs are fully reimbursed to the county's General Fund.

FY 2025-26 Proposed Budget Table

1100109

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	357,765	465,402	455,402	465,402	465,402	0	0%
Other Revenues	10,000	10,000	10,000	10,000	10,000	0	0%
Total Revenue	367,765	475,402	465,402	475,402	475,402	0	0%
Expense							
Salaries & Employee Benefits	221,488	270,000	260,000	270,000	270,000	0	0%
Services and Supplies	146,131	205,300	198,928	205,300	205,300	0	0%
Other Charges	146	102	102	102	102	0	0%
Total Expense	367,765	475,402	459,030	475,402	475,402	0	0%
Net Revenues (Expenditures)	0	0	(6,372)	0	0	0	0%
Additional Funding Support							
1100 General Fund	0	0	(6,372)	0	0	0	0%
Total Additonal Funding Support	0	0	(6,372)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Revenue Recovery

Program Description

Revenue Recovery represents the costs of a Comprehensive Collection Program to gather court-ordered debt for the Superior Court of Humboldt County under the provisions of Penal Code Sections 1463.007 and 1463.010.

FY 2025-26 Proposed Budget Table

1100114

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	22,211	10,000	15,000	12,500	12,500	2,500	25%
Charges for Current Services	186,501	235,000	170,733	172,300	172,300	(62,700)	(27%)
Total Revenue	208,712	245,000	185,733	184,800	184,800	(60,200)	(25%)
Expense							
Salaries & Employee Benefits	103,270	106,853	106,853	96,172	96,172	(10,681)	(10%)
Services and Supplies	87,413	77,287	52,370	53,400	53,400	(23,887)	(31%)
Other Charges	48,271	45,860	45,860	35,228	35,228	(10,632)	(23%)
Total Expense	238,954	230,000	205,083	184,800	184,800	(45,200)	(20%)
Net Revenues (Expenditures)	30,242	(15,000)	19,350	0	0	15,000	(100%)
Additional Funding Support							
1100 General Fund	30,242	(15,000)	19,350	0	0	15,000	(100%)
Total Additional Funding Support	30,242	(15,000)	19,350	0	0	15,000	(100%)
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

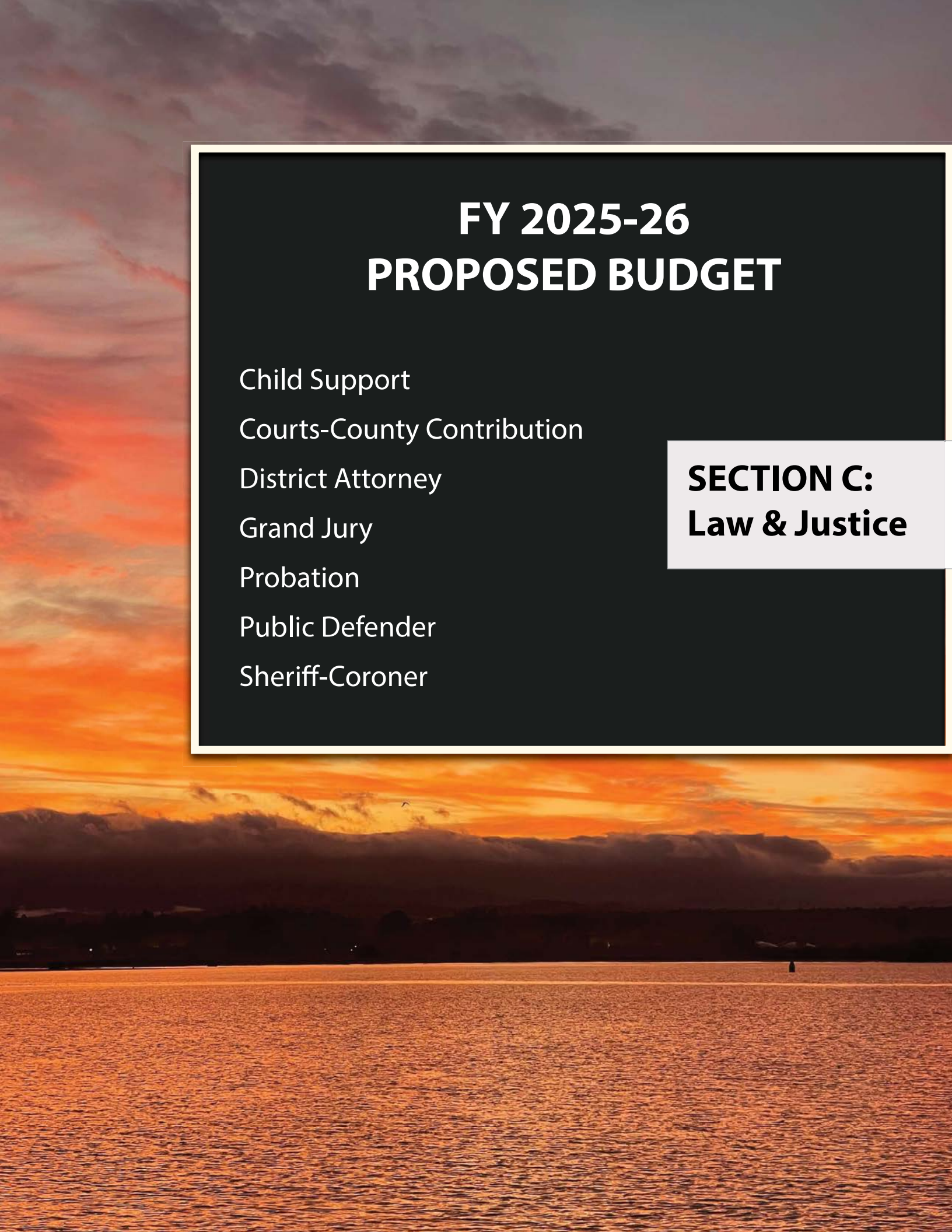
Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to decline in tax intercept revenue related to new laws restricting tax intercept on defendants with earned income tax credit or child tax credit on file with the State of California.
- The proposed expenditure budget for Services and Supplies has decreased due to reduction in referrals to the California Franchise Tax Board for debt collections services.

Treasurer-Tax Collector

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Service Charges Collected					
The service charge for payment plans makes up this revenue source. In October of 2019, the Superior Courts stopped referring infractions and misdemeanors to Revenue Recovery, which accounts for the decline in revenue.	34,160	26,265	12,056	7,558	10,801

The background of the entire page is a photograph of a sunset over a body of water. The sky is filled with orange and yellow clouds, and the water reflects the light. A dark, semi-transparent rectangular box is overlaid on the upper half of the image, containing white text. The text is organized into a list of items on the left and a section header on the right.

FY 2025-26 PROPOSED BUDGET

Child Support

Courts-County Contribution

District Attorney

Grand Jury

Probation

Public Defender

Sheriff-Coroner

SECTION C: Law & Justice



CHILD SUPPORT SERVICES

Departmental Summary

Bennett Hoffmann, Director of Child Support Services

The mission of the California Department of Child Support Services (CDCSS) is to promote the well-being of children, the self-sufficiency of families by delivering first-rate child support and health insurance and the collection and accurate distribution of court-ordered child support that helps both parents meet the financial, medical and emotional needs of their children. The local department's core purpose is to strengthen communities by working with families to support their children as "Champions for Every Family in Flux".

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$5,457,746
Revenues + Other Financing Sources	\$5,457,746
General Fund Contribution	\$0
Personnel	35.0
% General Fund Contribution	0%

Program Discussion

Child Support is a federally mandated program under the Social Security Act. Each state is required to have laws in place that regulate the program. In California, these laws are contained in the Family Code sections 17000-17802. North Coast Regional Child Support is a shared-services department that operates offices in both Humboldt and Trinity Counties, with Humboldt as the lead county. Sharing services with Trinity County allows the department to maximize efficiencies in administration and allocate as many resources as possible toward positions that provide services to the public. The department is entirely federally and state funded; no resources are drawn from the Humboldt or Trinity County General Funds. Due to the CDCSS response to the 2020 Budget Act reductions, North Coast Regional Child Support experienced a 14% funding reduction in FY 2020-21. The state budget for FY 2024-25 reduced funding by an additional 3%. These reductions have not been restored for FY 2025-26, and it is expected that funding will remain unchanged or continue to decrease further over the next five years.

In FY 2024-25, the CDCSS changed the way it distributed funds to departments that serve more than one county, requiring regional departments to receive a single funding allocation. As this change would have resulted in an additional 3% budget reduction for the department, Humboldt and Trinity Counties opted to implement a new operational structure, ending the local regionalization agreement effective January 2025, and negotiating a shared services contract with CDCSS in its place. While this new operational model includes additional administrative reporting requirements, it also allows both counties to continue to be funded as individual agencies while maintaining the same levels of integrated operations and services.

Over the last few years, the program has evolved from having less focus on repaying government costs for cash aid that families receive to more focus on enabling low-income families to keep more of the payments collected by the Child Support program. North Coast Regional Child Support has embraced this change, as Child Support is an important safety net program that helps keep families out of poverty. Helping secure reliable child support payments improves outcomes for families. The department continues to support legislation and policies that move in this direction.

Child Support Services includes the following budget unit:

- 1380206 Child Support Services

This program supports the Board of Supervisors' Strategic Plan by strengthening relationships with Tribal government entities and providing Core Services.

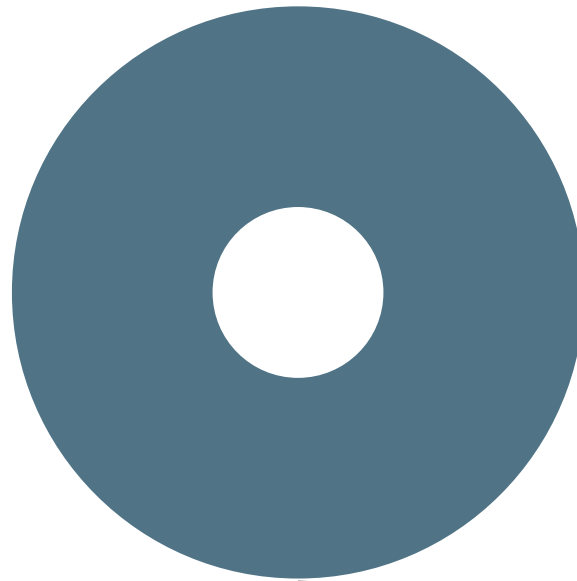
Child Support Services

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	66,619	0	0	0	0	0	0%
Other Governmental Agencies	5,072,090	5,221,692	4,988,891	5,457,746	5,457,746	236,054	5%
Charges for Current Services	0	0	13,835	0	0	0	0%
Other Revenues	6,586	0	0	0	0	0	0%
Total Revenue	5,145,295	5,221,692	5,002,726	5,457,746	5,457,746	236,054	5%
Expense							
Salaries & Employee Benefits	3,176,509	4,146,070	3,557,543	3,884,093	3,884,093	(261,977)	(6%)
Services and Supplies	716,235	739,534	992,719	845,380	845,380	105,846	14%
Other Charges	297,112	322,988	323,988	328,273	328,273	5,285	2%
Fixed Assets	92,468	9,000	124,876	400,000	400,000	391,000	4,344%
Special Items	335	500	0	0	0	(500)	(100%)
Other Financing Uses	376	3,600	3,600	0	0	(3,600)	(100%)
Total Expense	4,283,035	5,221,692	5,002,726	5,457,746	5,457,746	236,054	5%
Net Revenues (Expenditures)	(862,261)	0	(0)	0	0	0	0%
Additional Funding Support							
1380 Child Support Services	(862,261)	0	(0)	0	0	0	0%
Total Additional Funding Support	(862,261)	0	(0)	0	0	0	0%
Staffing Positions							
Allocated Positions	38.00	36.00	36.00	35.00	35.00	(1.00)	(3%)

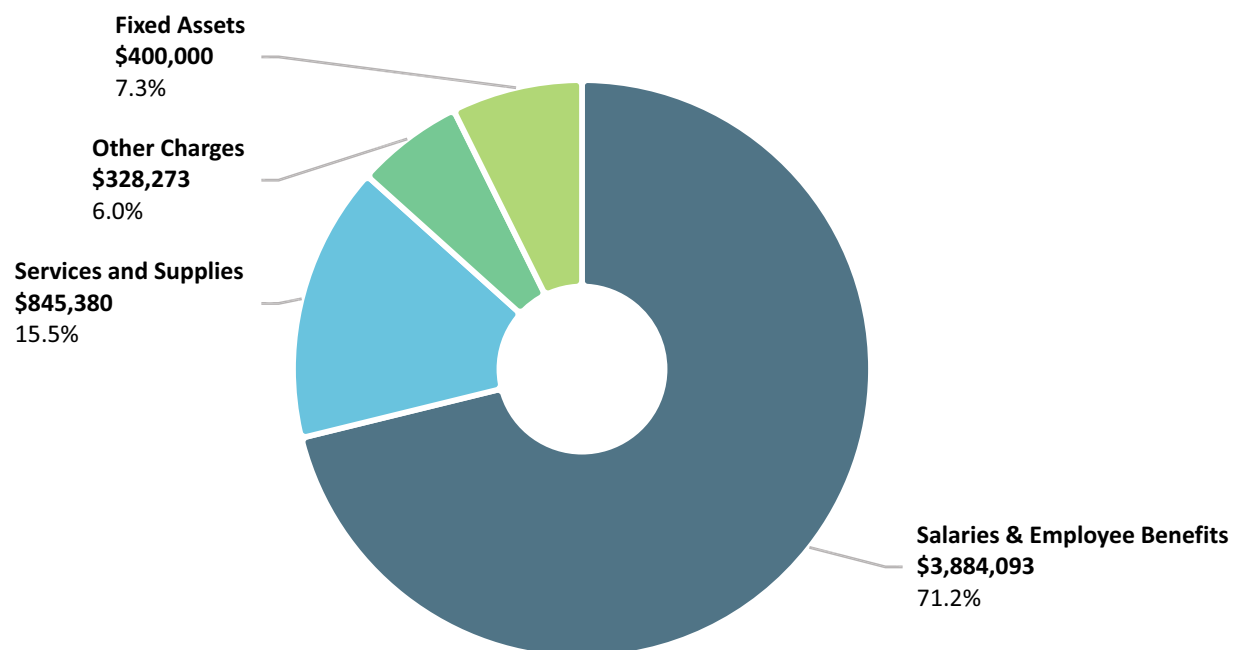
Child Support Services

Total Revenues



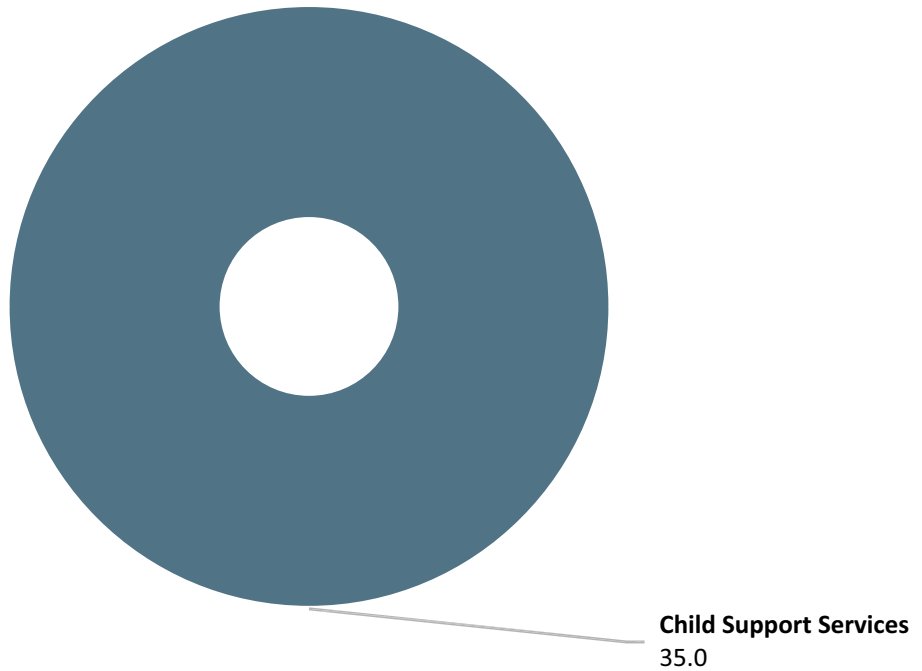
Other Governmental Agencies
\$5,457,746
100.0%

Total Expenditures

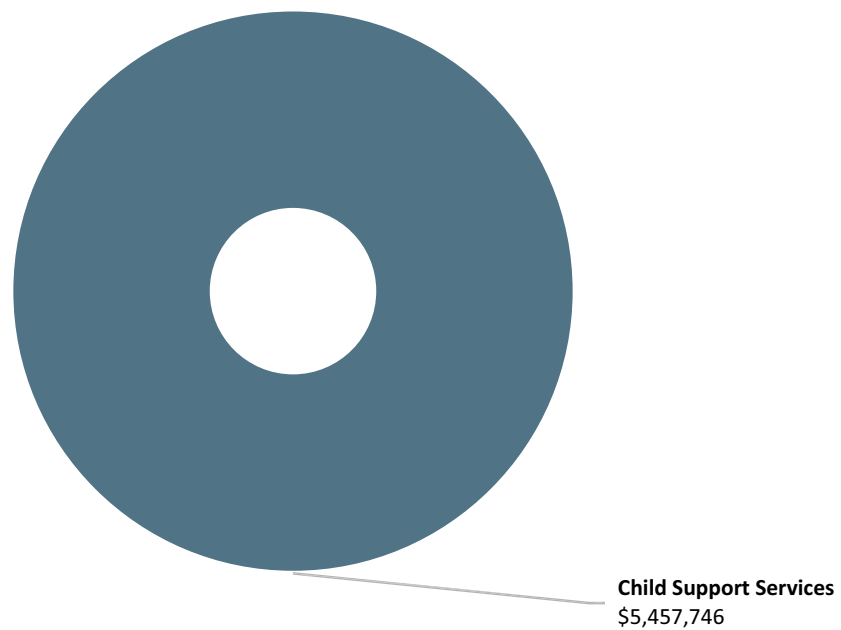


Child Support Services

Permanent Positions by Program Area



Expenditures by Program Area



Dept. of Child Support Services

FY 2025-26 Proposed Budget Table

1380206

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	5,072,090	5,221,692	4,988,891	5,457,746	5,457,746	236,054	5%
Charges for Current Services	0	0	13,835	0	0	0	0%
Other Revenues	6,586	0	0	0	0	0	0%
Total Revenue	5,078,676	5,221,692	5,002,726	5,457,746	5,457,746	236,054	5%
Expense							
Salaries & Employee Benefits	3,176,509	4,146,070	3,557,543	3,884,093	3,884,093	(261,977)	(6%)
Services and Supplies	716,235	739,534	992,719	845,380	845,380	105,846	14%
Other Charges	297,112	322,988	323,988	328,273	328,273	5,285	2%
Fixed Assets	92,468	9,000	124,876	400,000	400,000	391,000	4,344%
Special Items	335	500	0	0	0	(500)	(100%)
Other Financing Uses	376	3,600	3,600	0	0	(3,600)	(100%)
Total Expense	4,283,035	5,221,692	5,002,726	5,457,746	5,457,746	236,054	5%
Net Revenues (Expenditures)	(795,642)	0	(0)	0	0	0	0%
Additional Funding Support							
1380 Child Support Services	(795,642)	0	(0)	0	0	0	0%
Total Additional Funding Support	(795,642)	0	(0)	0	0	0	0%
Staffing Positions							
Allocated Positions	38.00	36.00	36.00	35.00	35.00	(1.00)	(3%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to anticipated revenue for the building remodel of Child Support Offices at the Humboldt Plaza.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to staffing transition and the deallocation of 1.0 FTE Fiscal Assistant position.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated travel for conferences and trainings, purchase of ergonomic office equipment and increased building expenses including rent.
- The proposed expenditure budget for Fixed Assets has increased due to anticipated building remodel costs.
- Funding of \$400,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Child Support Services

Personnel

A decrease of 1.0 FTE is proposed. This decrease is due to a reduction in state funding allocation and restructuring of the duties of existing positions.

Deallocate

(1.0) Fiscal Assistant

Accomplishments

- Successfully started a pilot project with the CDCSS to change and improve the efficiency of fiscal processes between the two agencies. (Core Services/Other)
- Negotiated a new shared services contract between Humboldt and Trinity counties with the CDCSS. (Core Services/Other)
- Completed a Business Process Re-engineering (BPR) project that documented the department's existing business processes and developed recommendations for an improved, more efficient model. (Core Services/Other)

Goals

- Begin the building remodel of the main Eureka Child Support office to collocate with Economic Development and The Job Market, reducing unused building space and rent costs. (2001)
- Develop a department wide strategic plan that will incorporate a standardized data-driven approach for managing change, performance and the cost-effectiveness of the program. (Core Services/Other)
- Implement the recommendations from the BPR study conducted in 2024 to streamline business processes and increase efficiencies. (Core Services/Other)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Distributed Collections					
The amount of child support money collected and distributed per year by Humboldt County	11,941,821	11,025,368	10,062,397	10,016,901	9,765,861



COURTS-COUNTY CONTRIBUTION

Departmental Summary

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county is responsible for payment of certain costs including indigent defense funding and receives some court-generated revenues. Budget unit 250 was established to account for these funds. This program is part of the County Administrative Office.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$2,756,492
Revenues + Other Financing Sources	\$702,250
General Fund Contribution	\$2,054,242
% General Fund Contribution	75%

Program Discussion

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

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

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

The budget includes the required county contribution of \$933,601 which is a fixed, direct payment to the state toward operation of the court system. In addition, there is also a fixed payment to the state of \$177,273 for the Court Facilities payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office. Some of these costs are offset by a portion of court fine and forfeiture revenues that are allocated to the county.

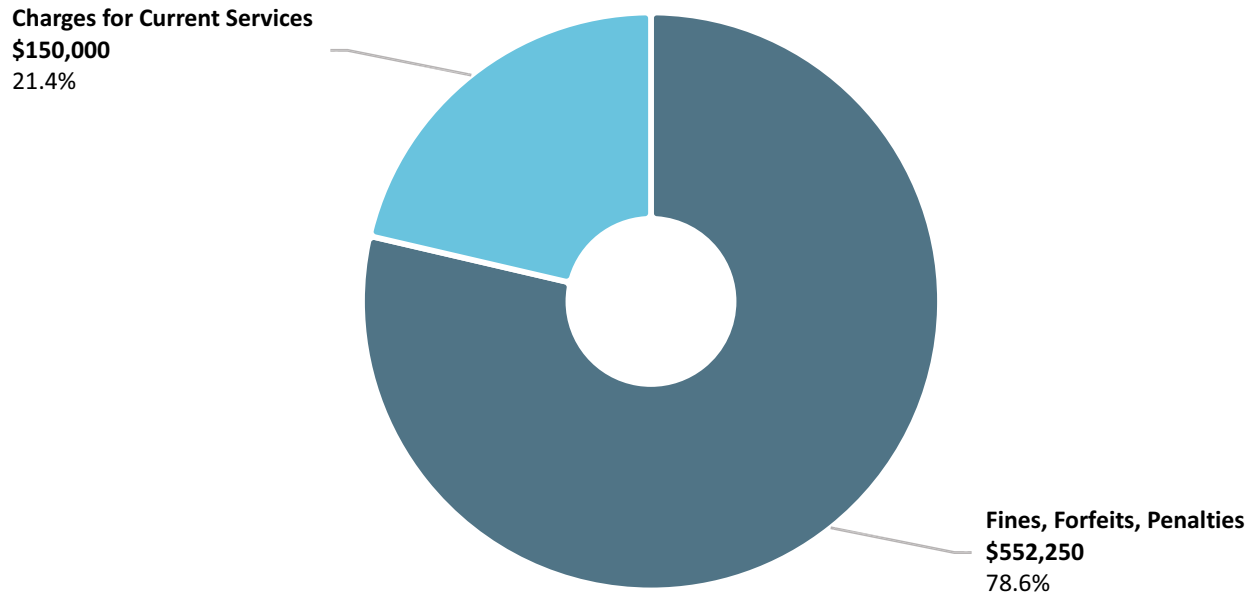
Courts-County Contribution includes the following budget unit:

- 1100250 Courts-County Contribution

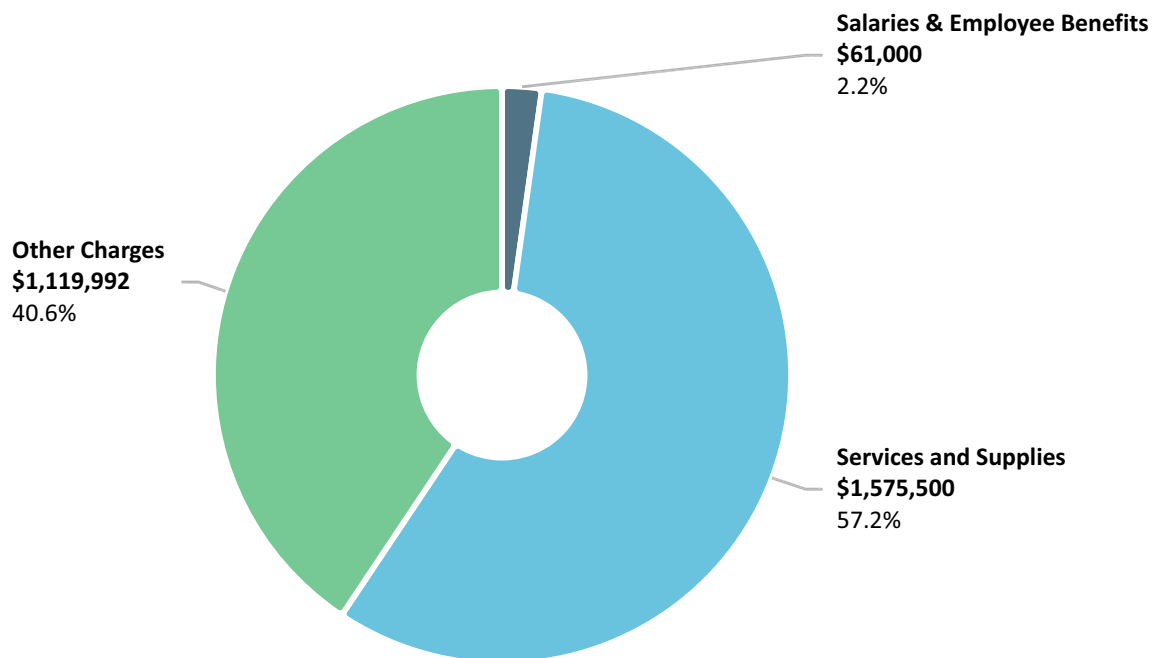
This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Courts-County Contribution

Total Revenues

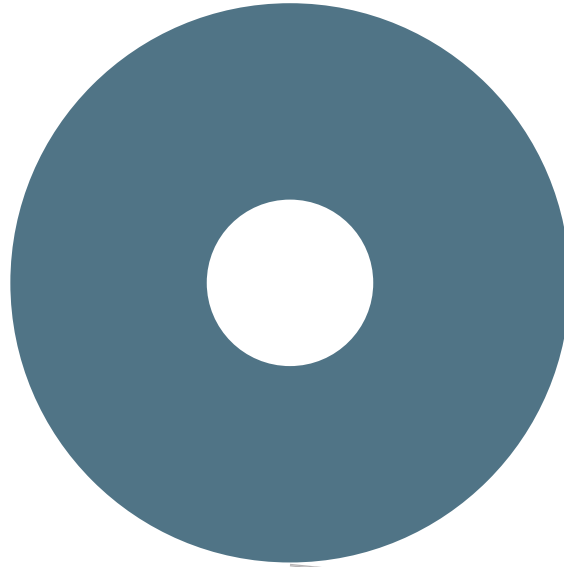


Total Expenditures



Courts-County Contribution

Expenditures by Program Area



Courts-County
Contribution
\$2,756,492

FY 2025-26 Proposed Budget Table

1100250

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	706,362	564,500	529,344	552,250	552,250	(12,250)	(2%)
Charges for Current Services	150,888	97,000	215,000	150,000	150,000	53,000	55%
Other Revenues	0	0	93	0	0	0	0%
Total Revenue	857,250	661,500	744,437	702,250	702,250	40,750	6%
Expense							
Salaries & Employee Benefits	0	60,744	60,744	61,000	61,000	256	0%
Services and Supplies	1,576,423	1,660,500	1,461,836	1,575,500	1,575,500	(85,000)	(5%)
Other Charges	1,111,907	1,111,810	1,111,909	1,119,992	1,119,992	8,182	1%
Total Expense	2,688,330	2,833,054	2,634,489	2,756,492	2,756,492	(76,562)	(3%)
Net Revenues (Expenditures)	1,831,080	2,171,554	1,890,052	2,054,242	2,054,242	(117,312)	(5%)

Courts-County Contribution

FY 2025-26 Proposed Budget Table

1100250

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	1,831,080	2,171,554	1,890,052	2,054,242	2,054,242	(117,312)	(5%)
Total Additonal Funding Support	1,831,080	2,171,554	1,890,052	2,054,242	2,054,242	(117,312)	(5%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to historical trends for the Superior Courts' share of the County Courthouse utility, property insurance and Public Works contract expenditures.
- The proposed budget for Additional Funding Support has decreased due to a slight downward trend in FY 2024-25 professional services costs, combined with increased revenue from the courts over prior year's projections.

Personnel

There are no personnel changes.



DISTRICT ATTORNEY

Departmental Summary

Stacey Eads, District Attorney

The Humboldt County District Attorney's Office seeks to achieve justice and promote public safety through ethical, effective prosecution of crime and other crime prevention efforts.

Program Discussion

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

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

- 1100205 District Attorney
- 1100208 Victim-Witness Assistance Program
- 1100211 Child Abuse Services Team (CAST)
- 1103295 District Attorney Measure Z

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and strengthening relationships with Tribal government entities.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	71,851	0	0	0	0	0	0%
Use of Money and Property	12,804	0	0	0	0	0	0%
Other Governmental Agencies	2,872,380	4,286,515	3,504,061	4,749,049	4,749,049	462,534	11%
Charges for Current Services	13,026	35,000	25,000	35,000	35,000	0	0%
Other Revenues	1,229,449	1,518,168	1,231,648	828,528	828,528	(689,640)	(45%)
General Fund Contribution	(230,000)	0	0	0	0	0	0%
Total Revenue	3,969,510	5,839,683	4,760,709	5,612,577	5,612,577	(227,106)	(4%)
Expense							
Salaries & Employee Benefits	6,980,613	8,741,232	9,181,664	8,887,357	8,887,357	146,125	2%
Services and Supplies	744,195	752,169	841,521	812,258	812,258	60,089	8%

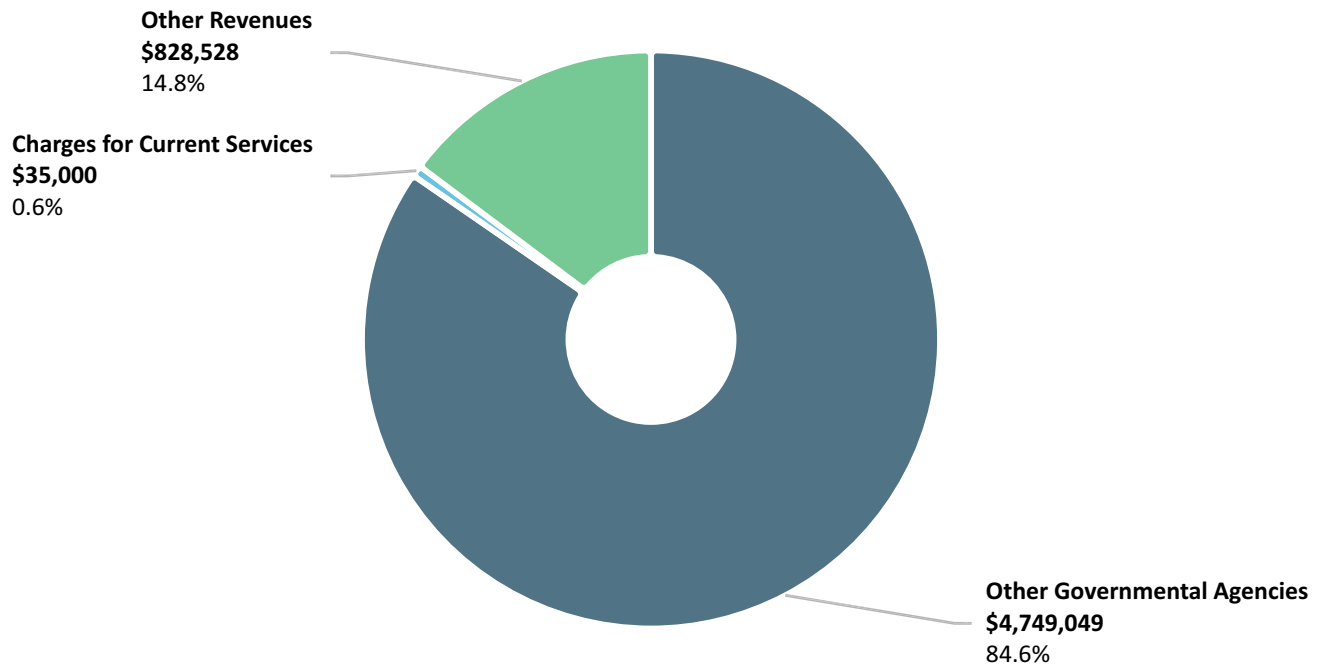
District Attorney

FY 2025-26 Proposed Budget Table

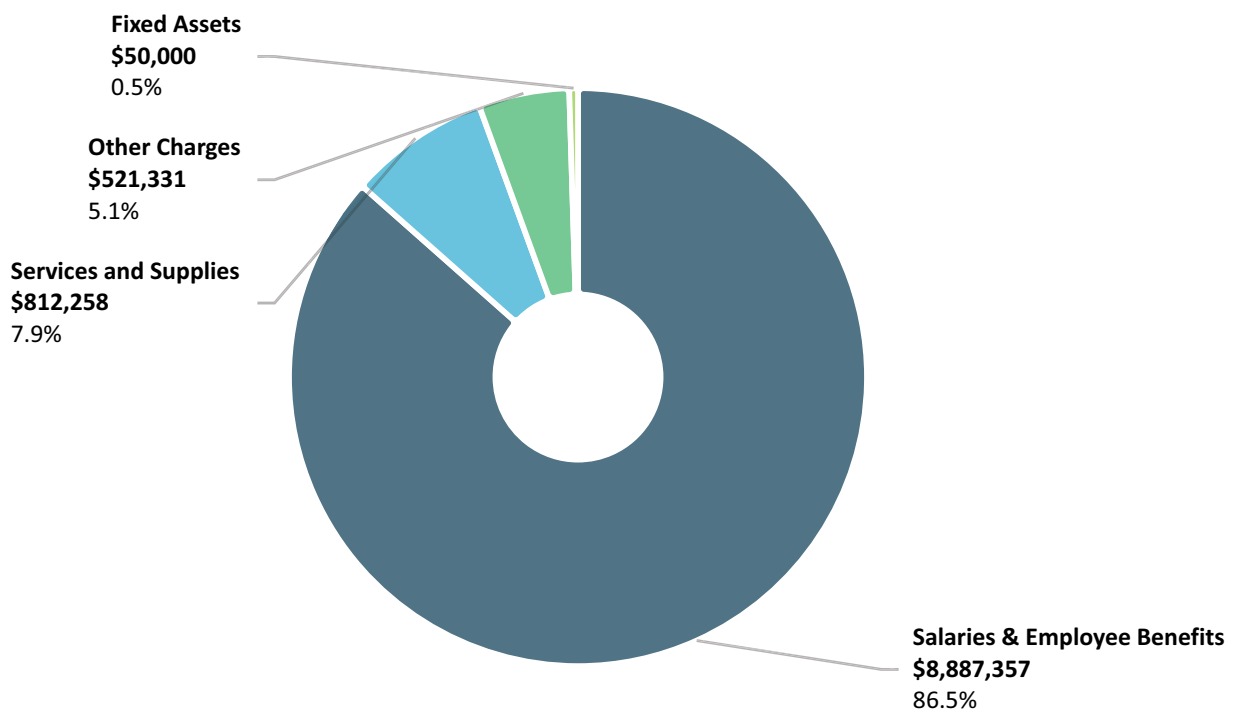
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Charges	744,068	510,647	585,652	521,331	521,331	10,684	2%
Fixed Assets	6,571	435,000	438,737	50,000	50,000	(385,000)	(89%)
Special Items	2,063	2,000	2,000	0	0	(2,000)	(100%)
Other Financing Uses	142	0	0	0	0	0	0%
Total Expense	8,477,652	10,441,048	11,049,574	10,270,946	10,270,946	(170,102)	(2%)
Net Revenues (Expenditures)	4,508,142	4,601,365	6,288,865	4,658,369	4,658,369	57,004	1%
Additional Funding Support							
1100 General Fund	4,508,142	4,601,365	4,601,365	2,915,540	2,915,540	(1,685,825)	(37%)
1103 Measure Z - Public Safety	0	0	1,687,500	1,742,829	1,742,829	1,742,829	100%
Total Additional Funding Support	4,508,142	4,601,365	6,288,865	4,658,369	4,658,369	57,004	1%
Staffing Positions							
Allocated Positions	60.00	60.00	60.00	60.00	60.00	0.00	0%

District Attorney

Total Revenues

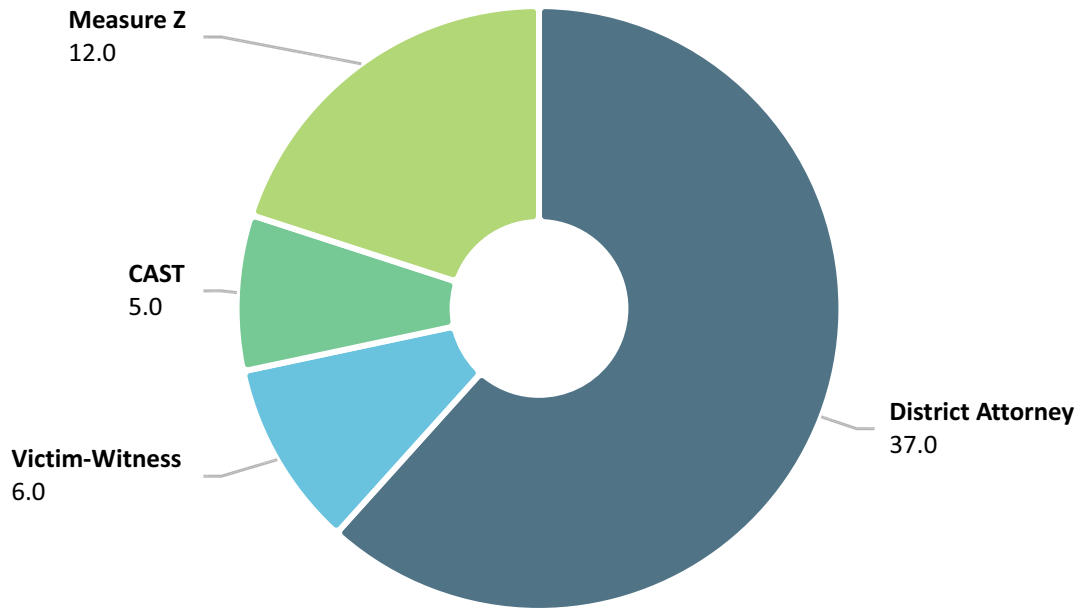


Total Expenditures

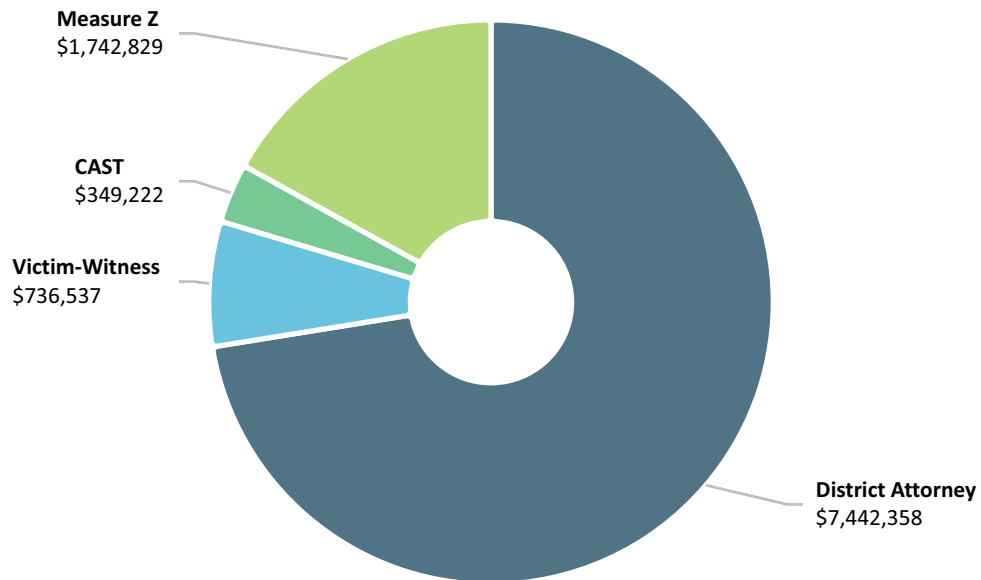


District Attorney

Permanent Positions by Program Area



Expenditures by Program Area



District Attorney

Program Description

District Attorney budget unit 1100205 is the main operational budget for the District Attorney's Office and it funds the core functions of the office, which include the receipt and review of all state and all county law enforcement and regulatory agencies, investigative reports for a determination of sufficient evidence to charge a criminal case, review and/or preparation of search and arrest warrants, investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent predator, mentally disordered offender commitment/extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations, unfair business practice lawsuits and attending parole hearings at prisons throughout the state.

FY 2025-26 Proposed Budget Table

1100205

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	71,851	0	0	0	0	0	0%
Use of Money and Property	12,804	0	0	0	0	0	0%
Other Governmental Agencies	1,924,860	3,470,624	2,552,379	3,762,512	3,762,512	291,888	8%
Charges for Current Services	12,832	35,000	25,000	35,000	35,000	0	0%
Other Revenues	1,229,449	1,518,168	1,231,648	828,528	828,528	(689,640)	(45%)
General Fund Contribution	(230,000)	0	0	0	0	0	0%
Total Revenue	3,021,795	5,023,792	3,809,027	4,626,040	4,626,040	(397,752)	(8%)
Expense							
Salaries & Employee Benefits	4,655,708	6,514,112	5,265,390	6,347,448	6,347,448	(166,664)	(3%)
Services and Supplies	639,597	605,271	635,183	634,471	634,471	29,200	5%
Other Charges	620,245	381,274	381,582	410,439	410,439	29,165	8%
Fixed Assets	6,571	435,000	438,737	50,000	50,000	(385,000)	(89%)
Special Items	2,063	2,000	2,000	0	0	(2,000)	(100%)
Other Financing Uses	108	0	0	0	0	0	0%
Total Expense	5,924,292	7,937,657	6,722,892	7,442,358	7,442,358	(495,299)	(6%)
Net Revenues (Expenditures)	2,902,497	2,913,865	2,913,865	2,816,318	2,816,318	(97,547)	(3%)
Additional Funding Support							
1100 General Fund	2,902,497	2,913,865	2,913,865	2,816,318	2,816,318	(97,547)	(3%)
Total Additional Funding Support	2,902,497	2,913,865	2,913,865	2,816,318	2,816,318	(97,547)	(3%)

District Attorney

FY 2025-26 Proposed Budget Table

1100205

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	37.00	37.00	37.00	37.00	37.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the carryover of Board of State Community Corrections Organized Retail Theft Vertical Prosecution grant program funding from the prior fiscal year.
- The proposed revenue budget for Other Revenues has decreased due to the completion of capital projects, resulting in a reduction in transfers from Asset Forfeiture Trust Fund.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a limitation of funding that prevented hiring allocated positions at advanced level placement.
- The proposed expenditure budget for Fixed Assets has decreased due to the completion of the Radio Infrastructure Upgrade Project.
- Funding of \$50,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Delivered essential public safety services by reviewing over 6,400 reports from local law enforcement agencies to determine prosecutorial merit; filing 1,082 felony and 2,711 misdemeanor cases; and prosecuting thirty-four jury trials, twenty-six of which were felony trials, including four attempted homicides, four child sexual assault, two manslaughter, three domestic violence, and 3 assault with a deadly weapon cases. Ten of the cases tried were serious or violent felonies, and ten were defended by private attorneys. (Core Services/Other)
- Appeared for 24 Parole Board Hearings at California Department of Corrections Facilities (prisons) throughout California regarding the possibility of parole of violent offenders facing life sentences. (Core Services/Other)
- Completed participation in prosecutor initiated resentencing pilot program with one candidate successfully entering a residential treatment program. (Core Services/Other)
- Enhanced public safety in our communities by retaining funding of existing grant-supported community programs for victim services allowing us to serve 4623 victims of crime while maintaining all operational hours of victim witness and child abuse services team facilities and participating in multiple community outreach events with schools. (Core Services/Other)
- Continued an agreement with the Yurok Tribe and Humboldt County Superior Court, and developed a new partnership with the Trinidad Rancheria Tribal Court and Government, to expand access to the Wellness Court Diversion Program—providing eligible individuals facing criminal charges an opportunity to defer prosecution through participation in the Wellness Court Diversion program. (Core Services/Other)
- Developed and implemented Race Blind Charging guidelines, expanding utilization of our electronic case management system. This included streamlined court filings from the initial receipt of law enforcement investigative reports and supplemental materials, ensuring consistent and compliant application of guidelines through the electronic case management system. (Core Services/Other)

District Attorney

Accomplishments

- Modernized office facilities and professional meeting spaces to improve operational efficiency and interagency collaboration and upgraded waiting areas for prosecution witnesses and crime victims, enhancing service delivery and the overall experience for those engaging with the justice system. (Core Services/Other)

Goals

- Continue to work with Tribal Courts and the Public Defender's Office to divert tribal members to tribal court where services are available. (Core Services/Other)
- Continue to reduce the number of pending cases, prioritizing the prosecution of homicide, child abuse and other cases involving particularly vulnerable victims to enhance public safety and ensure timely justice. (Core Services/Other)
- Continue the upgrading of the case management system to accept electronic report submissions, thus reducing processing time and improving data accuracy. (Core Services/Other)
- Continue support and implementation of enhanced utilization of electronic case management system for internal electronic case assignment, charging, court filings and prosecution of cases via electronic cases and all related case file materials whenever practicable starting with initial receipt law enforcement investigative report and supplemental materials. (Core Services/Other)
- Retain funding of existing grant-supported community programs by meeting compliance requirements, submitting timely reports, and demonstrating measurable program outcomes that align with community needs and public safety priorities. Continuing to identify, apply for, and secure funding for community-based programs that address public safety, victim support, and crime prevention, with focus on program funding that supports underserved and high-risk populations. (Core Services/Other)
- Ensure theft-related cases impacted by recent voter-approved changes are reviewed and charged in a manner that is consistent with the law and grounded in compassionate, fair, and just application of prosecutorial discretion. (Core Services/Other)
- Engage in community outreach to local organizations and schools to share information about issues impacting public safety and to increase understanding of the criminal justice process. (Core Services/Other)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Felony Cases Filed					
The DA uses crime and incarceration data for future program and budget planning. *Data is collected by calendar year.	1,170	1,411	1,131	1,137	1,081
Misdemeanor Cases Filed					
The DA uses crime and incarceration data for future program and budget planning. *Data is collected by calendar year.	2,883	2,593	2,470	2,710	2,709
Felony Mental Health Diversion Petitions Filed					
Mental Health Diversion Petitions filed after PC1001.36 was established to provide a baseline as new infrastructure is established for Mental Health Diversion. *Data is collected by calendar year.	23	21	77	82	81

District Attorney

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Misdemeanor Mental Health Diversion Petitions Filed					
Mental Health Diversion Petitions filed after PC1001.36 was established provide a baseline as new infrastructure is established for Mental Health Diversion.	13	9	29	42	74
*Data is collected by calendar year.					

Victim-Witness Assistance Program

Program Description

Victim-Witness Assistance Program provides the following services to victims of crime: crisis intervention, emergency assistance, case information and referral, case status, disposition and tracking information, courtroom orientation, escort and support, restraining order assistance and assistance with applying/submitting Victim of Crime applications to the State of California Victim Compensation Board. Additional services are provided based upon a victim's unique circumstances and needs. By providing support and guidance to victims and families as they navigate the criminal justice system, the Victim-Witness Assistance Program Advocates strive to minimize the trauma and stress that victims of crime may experience. Through grant funding from the California Office of Emergency Services, the Victim Witness Assistance Program provides services to crime victims as well as their family members.

FY 2025-26 Proposed Budget Table

1100208

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	701,574	615,891	701,682	736,537	736,537	120,646	20%
Total Revenue	701,574	615,891	701,682	736,537	736,537	120,646	20%
Expense							
Salaries & Employee Benefits	569,934	491,772	550,317	601,817	601,817	110,045	22%
Services and Supplies	29,932	43,347	46,802	70,915	70,915	27,568	64%
Other Charges	73,357	80,772	104,563	63,805	63,805	(16,967)	(21%)
Other Financing Uses	33	0	0	0	0	0	0%
Total Expense	673,256	615,891	701,682	736,537	736,537	120,646	20%
Net Revenues (Expenditures)	(28,318)	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	(28,318)	0	0	0	0	0	0%
Total Additional Funding Support	(28,318)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the award of the Violence Against Women Vertical Prosecution Program grant funding through California Office of Emergency Services.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional Salary and Benefit costs for the Violence Against Women Vertical Prosecution grant program.
- The proposed expenditure budget for Services and Supplies has increased due to the anticipated price increases for office supplies related to the Violence Against Women Vertical Prosecution grant program and increase in utility costs.

District Attorney

Personnel

There are no personnel changes.

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Total Number of Victim Contacts					
This data tracks the progress of Victim-Witness in maintaining and expanding assistance to victims of crime in totality. *Data is collected by calendar year.	2,708	3,485	3,486	5,090	4,623
Number of First Victim Contacts					
This data tracks the progress of Victim-Witness in maintaining and expanding assistance to victims of crime. *Data is collected by calendar year.	1,082	1,355	1,376	2,001	1,778
Number of Ongoing Victim Contacts					
Victim Witness has maintained and is working to expand their efforts in receiving grant funding. Data in this table tracks these efforts. *Data is collected by calendar year.	1,496	1,920	1,912	2,875	2,610

Child Abuse Services Team (CAST)

Program Description

The Humboldt County Child Abuse Services Team (CAST) is a multi-disciplinary team recognized and accredited by the National Children's Alliance, serving the children and families of Northern California since 1996. The team is comprised of law enforcement, Child Welfare Services, County Mental Health Clinicians, the District Attorney's Office, North Coast Rape Crisis and Tribal Social Services.

CAST works to reduce child abuse and keep children safe by sharing resources and providing efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office; increasing successful prosecutions of child abusers; provide victims of child abuse with forensic interviews and referrals for mental health and medical services; and providing training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations. Funding is provided by the District Attorney's Office, Department of Health and Human Services, and a grant awarded to Humboldt County CAST through the California Governor's Office of Emergency Services.

FY 2025-26 Proposed Budget Table

1100211

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	245,946	200,000	250,000	250,000	250,000	50,000	25%
Total Revenue	245,946	200,000	250,000	250,000	250,000	50,000	25%
Expense							
Salaries & Employee Benefits	181,027	164,206	214,201	301,700	301,700	137,494	84%
Services and Supplies	28,367	38,095	38,100	47,934	47,934	9,839	26%
Other Charges	(7,866)	(2,301)	(2,301)	(412)	(412)	1,889	(82%)
Total Expense	201,529	200,000	250,000	349,222	349,222	149,222	75%
Net Revenues (Expenditures)	(44,417)	0	0	99,222	99,222	99,222	100%
Additional Funding Support							
1100 General Fund	(44,417)	0	0	99,222	99,222	99,222	100%
Total Additional Funding Support	(44,417)	0	0	99,222	99,222	99,222	100%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the rollover of available Child Advocacy Center grant program funding from the prior fiscal year.
- The proposed General Fund Contribution has increased due to a shift in funding from the District Attorney Office Victim Witness budget into the CAST team budget to account for the increase in Salary and Benefit category.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a decrease in Salary/Benefit cost sharing.

District Attorney

Personnel

There are no personnel changes.

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Number of CAST Interviews					
CAST interview data reflects the effects of community outreach, education and training. *Data is collected by calendar year.	61	108	100	99	92

District Attorney Measure Z

Program Description

The District Attorney Measure Z budget manages Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the DA in order to ensure the utmost level of transparency.

Measure Z funding has allowed the DA's Office to fill 12 positions; nine were previously frozen due to budget cuts in prior years. Those positions included 3.0 FTE Deputy District Attorneys, 3.0 FTE District Attorney Investigators and 1.0 FTE Child Abuse Services Team Coordinator. In addition, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been or are at risk of becoming victims of crime. Measure Z funds have significantly improved the prosecution of homicides and other serious and violent crimes.

FY 2025-26 Proposed Budget Table

1103295

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	194	0	0	0	0	0	0%
Total Revenue	194	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	1,570,962	1,571,142	3,151,756	1,636,392	1,636,392	65,250	4%
Services and Supplies	46,300	65,456	121,436	58,938	58,938	(6,518)	(10%)
Other Charges	54,262	50,902	101,808	47,499	47,499	(3,403)	(7%)
Total Expense	1,671,523	1,687,500	3,375,000	1,742,829	1,742,829	55,329	3%
Net Revenues (Expenditures)	1,671,329	1,687,500	3,375,000	1,742,829	1,742,829	55,329	3%
Additional Funding Support							
1100 General Fund	1,671,329	1,687,500	1,687,500	0	0	(1,687,500)	(100%)
1103 Measure Z - Public Safety	0	0	1,687,500	1,742,829	1,742,829	1,742,829	100%
Total Additional Funding Support	1,671,329	1,687,500	3,375,000	1,742,829	1,742,829	55,329	3%
Staffing Positions							
Allocated Positions	12.00	12.00	12.00	12.00	12.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to use of Extra-Help.

Personnel

There are no personnel changes.

District Attorney

Accomplishments

- Coordinated with multiple agencies to conduct 92 CAST forensic interviews in 2024. (Core Services/Other)
- Provided first contact services, including criminal prosecution and law enforcement, through the Victim Witness Office to 1,778 victims, for a total of 20,590 services provided in 2024. (Core Services/Other)
- Conducted 290 preliminary hearings and took 34 cases to trial, including four attempted homicide, four child sexual assault, two manslaughter, three domestic violence, and three assault with a deadly weapon cases. Ten cases tried were serious or violent felonies. (Core Services/Other)
- Obtained grant funding for Organized Retail Theft and Violence Against Women vertical prosecution teams. (Core Services/Other)

Goals

- Continue working with other county agencies to provide forensic interviews for elders and vulnerable adults (similar to the process used for young victims at CAST) in order to improve the effectiveness of investigations and prosecutions of crimes against elders and vulnerable adults. (Core Services/Other)
- Enhance public safety in our communities through community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process. (Core Services/Other)
- Continue to reduce the number of pending cases, making it a priority to try the homicide, child abuse and other cases with particularly vulnerable victims. (Core Services/Other)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Number of Elder Abuse Cases Filed					
Funding for EFAST through Measure Z began in 2017-2018. This demonstrates the changes to pre and post national pandemic levels.	26	21	22	27	32
*Data is collected by calendar year.					



CIVIL GRAND JURY

Departmental Summary

Melanie McCavour, Foreperson

The Civil Grand Jury is a functionally independent investigative body of the court under the judicial branch of government. Consisting of 19 citizens, its objectives include the detection and correction of flaws in government.

Program Discussion

The primary function of the Civil Grand Jury is to examine all aspects of county and city government (including special districts and joint powers agencies), to see that monies are handled judiciously and that all accounts are properly audited. The Civil Grand Jury serves as an ombudsperson for citizens of the county. It may receive and investigate complaints by individuals concerning the actions and performances of public officials.

Members of the Civil Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session. All testimony and deliberations are confidential. Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

The Civil Grand Jury includes the following budget unit:

- 1100217 Civil Grand Jury

FY 2025-26 Proposed Budget Table

1100217

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Services and Supplies	52,678	55,696	55,696	55,696	55,696	0	0%
Other Charges	5,243	4,714	4,714	4,519	4,519	(195)	(4%)
Total Expense	57,921	60,410	60,410	60,215	60,215	(195)	(0%)
Net Revenues (Expenditures)	57,921	60,410	60,410	60,215	60,215	(195)	(0%)
Additional Funding Support							
1100 General Fund	57,921	60,410	60,410	60,215	60,215	(195)	(0%)
Total Additional Funding Support	57,921	60,410	60,410	60,215	60,215	(195)	(0%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Civil Grand Jury

Personnel

There are no personnel changes.



PROBATION

Departmental Summary

Coral Sanders, Chief Probation Officer

The Humboldt County Probation Department's (HCPD) mission is to protect the community by reducing recidivism through a wide range of services and responsibilities including investigation, accountability and rehabilitation. The HCPD is the linchpin of the criminal justice system. In both the juvenile delinquency and criminal court systems, probation officers investigate and prepare reports at the direction of the court. This is a fundamental piece of effecting fair and just outcomes for the community.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$17,554,877
Revenues + Other Financing Sources	\$11,647,142
General Fund Contribution	\$6,553,227
Personnel	93.9
% General Fund Contribution	37%

Program Discussion

The HCPD is responsible for the supervision, monitoring and rehabilitation of justice-involved persons on formal probation, mandatory supervision and post-release community supervision. The HCPD is also responsible for the supervision and care of youth in the juvenile delinquency system, including the operation of the county juvenile hall.

Rehabilitation and accountability are cornerstones of HCPD's public safety efforts. Trained officers work with justice-involved people and families to assess appropriate levels of supervision and delivery of necessary services. Rehabilitation efforts are supported through enforcement activities including probation searches, field contacts and arrests.

The HCPD includes the following budget units:

Probation Services

- 1100235 Probation
- 1100202 Juvenile Justice and Crime Prevention Act (JJCPA)
- 1100245 Adult Drug Court Program
- 1100257 Title IV-E Waiver & Resolution
- 1100294 Probation Realignment

Juvenile Detention Services

- 1100234 Juvenile Hall

Probation Measure Z

- 1103296 Probation Measure Z

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, promoting strong economic resiliency and growth, celebrating successes and fostering community pride and investing in county facilities.

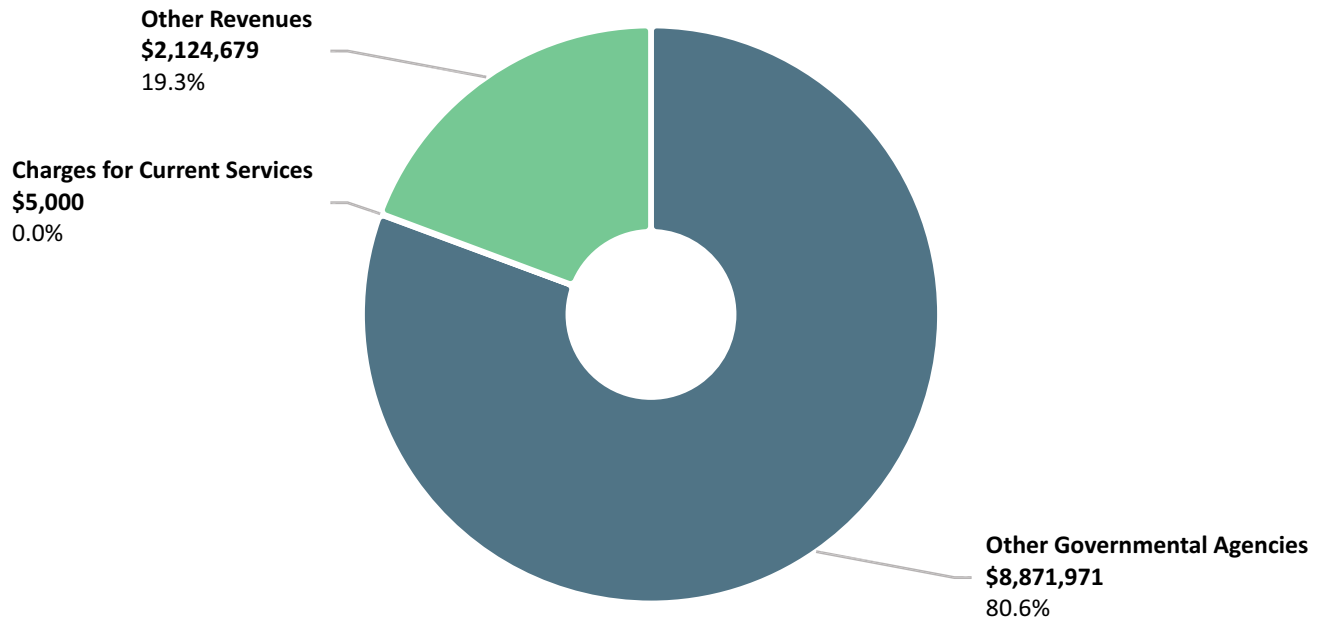
Probation

FY 2025-26 Proposed Budget Table

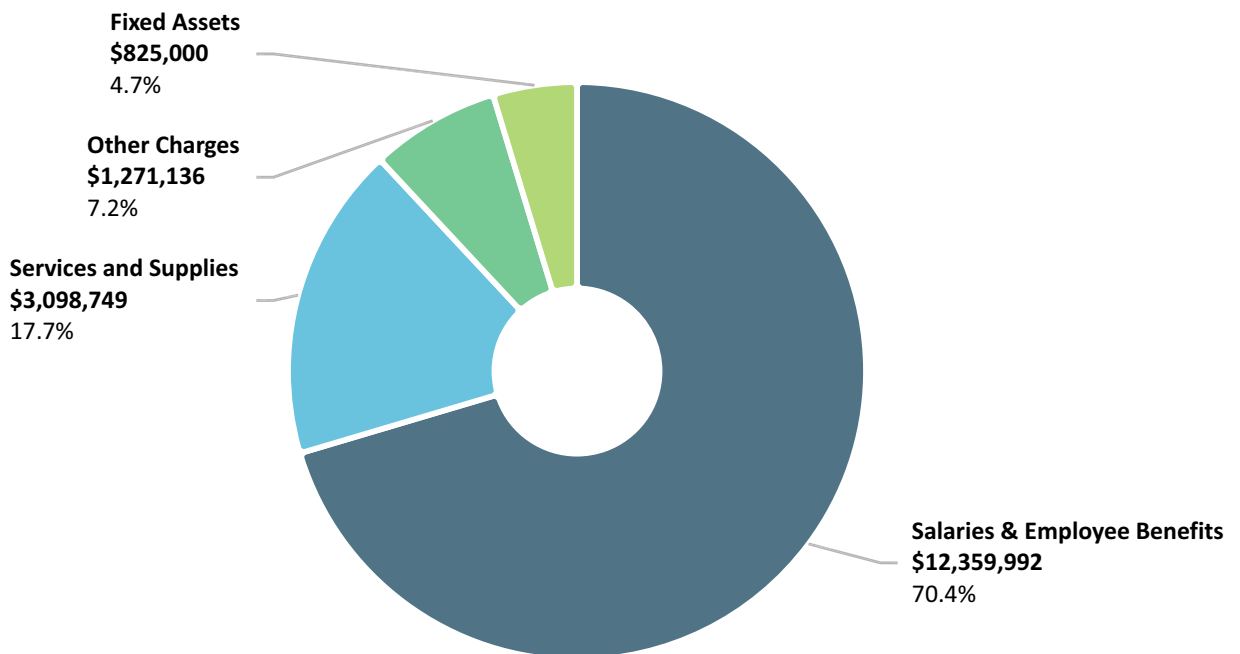
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	281	0	20	0	0	0	0%
Use of Money and Property	32	0	11	0	0	0	0%
Other Governmental Agencies	13,885,555	8,126,629	9,405,297	8,871,971	8,871,971	745,342	9%
Charges for Current Services	15,103	2,000	5,130	5,000	5,000	3,000	150%
Other Revenues	484,355	513,321	346,319	2,124,679	2,124,679	1,611,358	314%
Other Fund Revenue	383,566	0	0	0	0	0	0%
Total Revenue	14,768,892	8,641,950	9,756,777	11,001,650	11,001,650	2,359,700	27%
Expense							
Salaries & Employee Benefits	10,022,548	12,446,247	10,616,742	12,359,992	12,359,992	(86,255)	(1%)
Services and Supplies	2,624,386	2,180,463	2,138,642	3,098,749	3,098,749	918,286	42%
Other Charges	1,250,878	1,373,395	1,435,242	1,271,136	1,271,136	(102,259)	(7%)
Fixed Assets	8,526	551,000	563,000	825,000	825,000	274,000	50%
Special Items	448	0	0	0	0	0	0%
Transfer	237,576	0	0	0	0	0	0%
Other Financing Uses	2,177,927	(1,376,426)	(188,498)	0	0	1,376,426	(100%)
Total Expense	16,322,289	15,174,679	14,565,128	17,554,877	17,554,877	2,380,198	16%
Net Revenues (Expenditures)	1,553,398	6,532,729	4,808,351	6,553,227	6,553,227	20,498	0%
Additional Funding Support							
1100 General Fund	4,138,695	6,532,729	4,808,351	5,907,735	5,907,735	(624,994)	(10%)
1103 Measure Z - Public Safety	0	0	0	645,492	645,492	645,492	100%
3741 Law Enforcement Services	(2,585,312)	0	0	0	0	0	0%
4425 Adult Probation-Special Servic	15	0	0	0	0	0	0%
Total Additional Funding Support	1,553,398	6,532,729	4,808,351	6,553,227	6,553,227	20,498	0%
Staffing Positions							
Allocated Positions	96.90	94.90	94.90	93.90	93.90	(1.00)	(1%)

Probation

Total Revenues

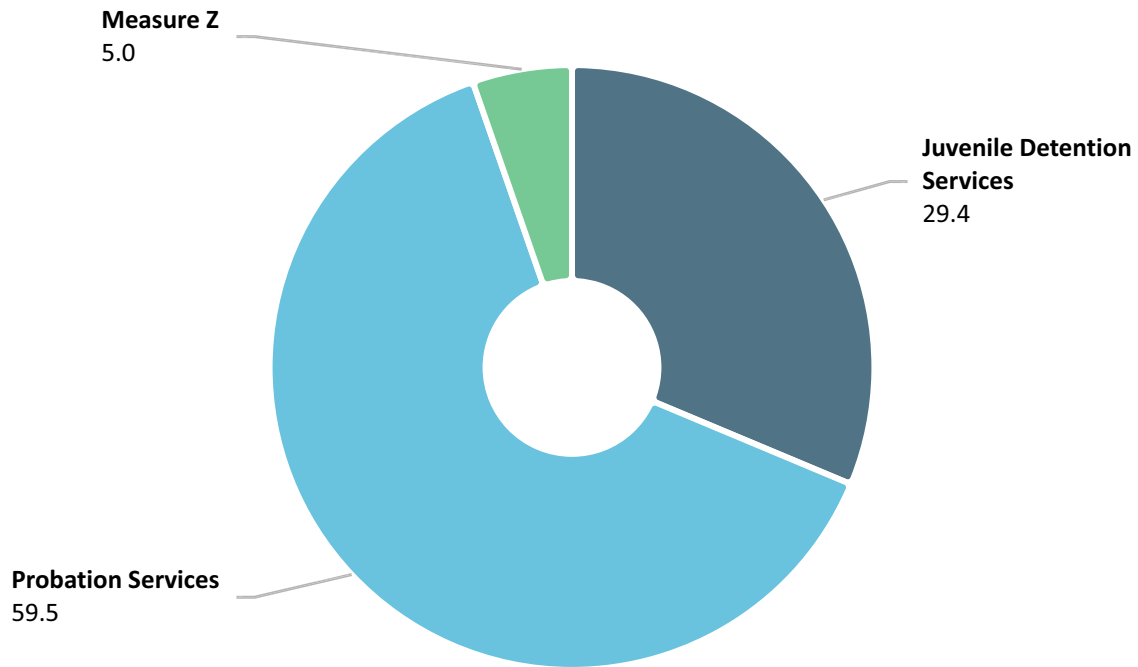


Total Expenditures

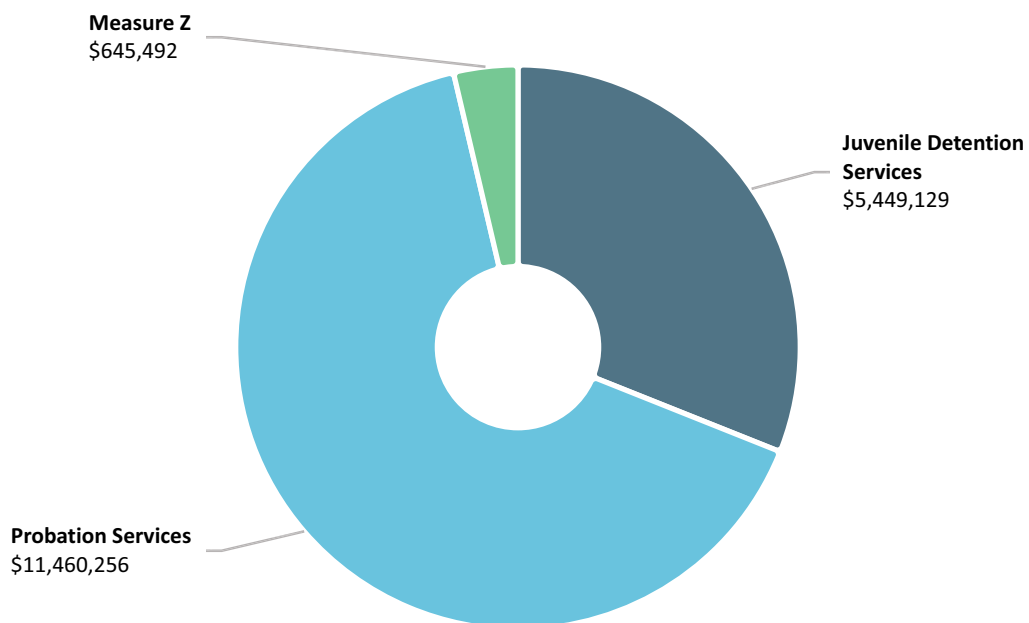


Probation

Permanent Positions by Program Area



Expenditures by Program Area



Juvenile Justice Crime Prevention Act (JJCPA)

Program Description

The Juvenile Justice Crime Prevention Act (JJCPA) program is funded by state dollars. It is used for the screening, assessment and diversion of youth referred to the HCPD for criminal or delinquent behavior. JJCPA also supports the Boys & Girls Club of the Redwoods program to promote prosocial development of youth and partially funds Humboldt County DHHS's Bridges to Success program.

FY 2025-26 Proposed Budget Table

1100202

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	404,340	346,204	368,679	725,600	725,600	379,396	110%
Other Revenues	295,684	0	332,859	205,148	205,148	205,148	100%
Total Revenue	700,024	346,204	701,538	930,748	930,748	584,544	169%
Expense							
Salaries & Employee Benefits	549,288	331,819	270,153	371,370	371,370	39,551	12%
Services and Supplies	122,228	364,000	421,000	549,000	549,000	185,000	51%
Other Charges	9,441	10,385	10,385	10,378	10,378	(7)	(0%)
Other Financing Uses	0	(360,000)	0	0	0	360,000	(100%)
Total Expense	680,956	346,204	701,538	930,748	930,748	584,544	169%
Net Revenues (Expenditures)	(19,068)	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	(19,068)	0	0	0	0	0	0%
Total Additional Funding Support	(19,068)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the projected allocation of 2011 Public Safety Realignment for FY 2025-26.
- The proposed revenue budget for Other Revenues has increased due to changes in local accounting practices. Transfers from the Juvenile Justice Crime Prevention Act (JJCPA) trust now reflected in Other Revenues. Additionally, the anticipated amount to be transferred from the JJCPA trust, for continued financing of the Humboldt Bridges to Success, Eel River Valley/Teen Court expansion and the Boys & Girls Club, is offset by the projected increases to 2011 Realignment revenue.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the projected allocation of workers' compensation insurance charges.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated grant payments to the Boys & Girls Club for juvenile delinquency prevention services.

Probation

- The proposed expenditure budget for Other Financing Uses has decreased due to changes in local accounting practices. Transfers from the Juvenile Justice Crime Prevention Act trust now reflected in Other Revenues.

Personnel

There are no personnel changes.

Probation

Program Description

This is the general budget unit for the HCPD. It supports juvenile court investigations, adult court investigations, the community service work program, adult probation supervision, juvenile probation supervision and the HCPD's administration. It is funded through a blend of state funds, federal grants and County General Fund.

FY 2025-26 Proposed Budget Table

1100235

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	281	0	20	0	0	0	0%
Use of Money and Property	32	0	11	0	0	0	0%
Other Governmental Agencies	3,156,287	2,293,638	2,893,743	2,573,380	2,573,380	279,742	12%
Charges for Current Services	11,384	2,000	4,761	5,000	5,000	3,000	150%
Other Revenues	5,550	333,321	13,460	1,677,843	1,677,843	1,344,522	403%
Other Fund Revenue	15,866	0	0	0	0	0	0%
Total Revenue	3,189,400	2,628,959	2,911,995	4,256,223	4,256,223	1,627,264	62%
Expense							
Salaries & Employee Benefits	4,261,876	5,288,433	4,278,979	5,531,911	5,531,911	243,478	5%
Services and Supplies	845,893	1,004,761	853,257	1,045,380	1,045,380	40,619	4%
Other Charges	567,960	535,653	521,377	559,319	559,319	23,666	4%
Fixed Assets	4,163	12,000	12,000	800,000	800,000	788,000	6,567%
Special Items	448	0	0	0	0	0	0%
Other Financing Uses	474	(558,750)	0	0	0	558,750	(100%)
Total Expense	5,680,814	6,282,097	5,665,613	7,936,610	7,936,610	1,654,513	26%
Net Revenues (Expenditures)	2,491,414	3,653,138	2,753,618	3,680,387	3,680,387	27,249	1%
Additional Funding Support							
1100 General Fund	2,491,414	3,653,138	2,753,618	3,680,387	3,680,387	27,249	1%
Total Additional Funding Support	2,491,414	3,653,138	2,753,618	3,680,387	3,680,387	27,249	1%
Staffing Positions							
Allocated Positions	40.50	40.50	40.50	41.50	41.50	1.00	2%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to changes in local accounting practices. AB 1869 and AB 177 criminal fees backfill now be reflected under Other Governmental Agencies as opposed to Other Revenue.

Probation

- The proposed revenue budget for Other Revenues has increased due to anticipated use of additional JJCPA trust balance for costs of purchase and implementation of new case management system. Additionally, due to changes in local accounting practices, AB 1869 and AB 177 criminal fees backfill now be reflected under Other Governmental Agencies as opposed to Other Revenue.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the reallocation of 1.0 FTE Probation Officer from Title IV-Waiver & Resolution (1100257) due to loss of SB 163 Wraparound funding. Additionally, increases are anticipated for retired annuitant extra help costs for leave coverage of a critical position and assistance with a new case management system project.
- The proposed expenditure budget for Fixed Assets has increased due to the anticipated purchase and implementation of a new case management system.
- The proposed expenditure budget for Other Financing Uses has decreased due to changes in local accounting practices. Transfers from the JJCPA trust are now reflected as Other Revenues.
- Funding of \$800,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

An increase of 1.0 FTE is proposed. Due to loss of SB 163 Wraparound funding, 1.0 FTE Probation Officer I/II will be reallocated from Title IV-E Waiver & Resolution (1100257).

Allocate

1.0 Probation Officer I/II

Accomplishments

- Probation Officers enforced laws and regulations to improve public safety, by filing pre-trial, criminal and juvenile delinquency reports with the Superior Court of California. The HCPD filed 2,337 court reports between July 2024 and March 2025. (1001)
- Between July 2024 and March 2025, probation officers enforced laws and regulations to improve public safety, by supervising justice-involved persons. Probation officers completed 954 face-to-face contacts with youth, 205 contacts with the parents/care providers of youth, 9,812 face-to-face contacts with adult offenders and 1,321 contacts with individuals on pre-trial release. (Core Services/Other)
- HCPD enforced laws and regulations to improve public safety through 2,043 total grants of supervision between July 2024 and March 2025. (Core Services/Other)
- HCPD supported the Board of Supervisors' goal of sustaining partnerships between law enforcement and other agencies to improve public safety, by supporting critical incident response training (CIT). HCPD participated in the CIT Steering Committee, sent a supervising probation officer to the CIT National Conference and by the end of the FY 2024-25 will have sent six officers to the local CIT training. (1001)

Goals

- HCPD serves the Humboldt County Superior Court by providing an array of reports. These reports provide information that is critical to the sentencing of offenders. Submitting reports timely supports efforts to efficiently run the court calendar and may have impacts on offenders being released from or taken into custody. It is the goal of HCPD to submit 90% or more of court reports within the statutory filing deadline. (Core Services/Other)

Probation

Goals

- When an offender and a probation officer develop a good rapport and the offender is exposed to a significant dosage of Cognitive Behavioral Therapy (CBT) interventions, the offender's behavior is more likely to change, and outcomes improve. This means fewer people go on to commit future crimes. It is the goal of the HCPD to include evidence-based CBT interventions in at least 30% of office contacts with high risk and high needs offenders. By reducing recidivism, the Board's goal of supporting a robust tourism economy is supported by improving community safety and reducing the likelihood visitors to the County would be exposed to criminal activity. (2002)
- Individuals on probation have the best outcomes when they are exposed to a combination of rehabilitative services and accountability. One way probation officers provide accountability is through field contacts, which may include searches. It is the goal of the HCPD to expose all field officers to our Field Training Program, to promote robust and safe fieldwork and to support the Board's goal of a well-trained workforce. (3001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Percent of Court Reports Filed within Statutory Deadline					
Court reports must be filed prior to the court date so that the parties have time to review them in preparation for the hearing. The number of days for which parties must have access to the reports is determined by statute and differs based on the type of report.	96	94	96	98	92
Percent of Office Contacts Utilizing Cognitive Behavioral Therapy (CBT)					
Probation Officers use evidence based practices such as Effective Practices in Community Supervision (EPICS) and Interactive Journaling, to introduce offenders to cognitive behavioral interventions during office contacts. This performance measure tracks the the percentage of office contacts with high risk or high needs offenders, during which EPICS or Interactive Journaling are used. *In FY's 2020-21 and 2021-22 Probation was utilizing CBT but began tracking this information in more detail in FY 2022-23.	0	0	29	36	34
Number of Field Contacts					
Probation Officers conduct field contacts to provide offenders with accountability. The frequency with which an offender is seen in the field is determined based on an offender's risk level. During COVID, contacts with clients needed to be socially distanced field contacts, which is a large reason for the increased contacts during FYs 2020-21 and 2021-22. Since then, more contacts have occurred at substations at Probation offices, representing a more typical balance of field vs non-field contacts.	8,377	7,529	4,064	4,976	3,173

Probation

Drug Court

Program Description

This budget unit supports the operation of Adult Drug Court (ADC). ADC is a therapeutic collaborative court focusing on high- and moderate-risk adult felony probationers who have known substance use involvement.

FY 2025-26 Proposed Budget Table

1100245

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	3,719	0	369	0	0	0	0%
Other Fund Revenue	215,650	0	0	0	0	0	0%
Total Revenue	219,369	0	369	0	0	0	0%
Expense							
Salaries & Employee Benefits	242,172	101,303	75,578	156,101	156,101	54,798	54%
Services and Supplies	23,678	24,249	19,530	24,000	24,000	(249)	(1%)
Other Charges	28,044	35,976	35,986	34,001	34,001	(1,975)	(5%)
Total Expense	293,894	161,528	131,094	214,102	214,102	52,574	33%
Net Revenues (Expenditures)	74,524	161,528	130,725	214,102	214,102	52,574	33%
Additional Funding Support							
1100 General Fund	74,524	161,528	130,725	214,102	214,102	52,574	33%
Total Additional Funding Support	74,524	161,528	130,725	214,102	214,102	52,574	33%
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the successful recruitment of the third Adult Drug Court (ADC), Probation Officer I/II, position. This position has been only partially budgeted in prior years; however, the need for additional staffing support was identified in anticipation of the increased workload for the ADC program as a result of Proposition 36.

Personnel

There are no personnel changes.

Title IV-E Waiver & Resolution

Program Description

This budget unit contained the Probation Department's Wraparound services and supports for delinquent youth at risk of placement in short-term residential therapeutic programs. It was funded through offset placement costs and in coordination with DHHS. This funding, via SB 163, will not be available to Probation in FY 2025-26, so the budget unit will be retired.

FY 2025-26 Proposed Budget Table

1100257

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	152,050	0	0	0	0	0	0%
Total Revenue	152,050	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	141,778	143,071	146,083	0	0	(143,071)	(100%)
Services and Supplies	363	3,364	3,364	0	0	(3,364)	(100%)
Other Charges	9,910	39,051	39,051	0	0	(39,051)	(100%)
Other Financing Uses	0	(185,486)	(188,498)	0	0	185,486	(100%)
Total Expense	152,050	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	2.00	1.00	1.00	0.00	0.00	(1.00)	(100%)

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 1.0 FTE Probation Officer due to the loss of SB 163 Wraparound funding.
- The proposed expenditure budget for Other Charges has decreased due to projected reduction of Cost Allocation Plan charges due to the loss of SB 163 Wraparound funding.
- The proposed expenditure budget for Other Financing Uses has decreased due to the loss of SB 163 Wraparound funding.

Personnel

An decrease of 1.0 FTE is proposed. Due to loss of SB 163 Wraparound funding, 1.0 FTE Probation Officer I/II will be reallocated in Probation (1100235).

Deallocate

(1.0) Probation Officer I/II

Probation Realignment

Program Description

This budget unit supports the HCPD's supervision of realigned criminal offenders and its pre-trial services program. Included in this budget are funds to provide a wide array of services to persons under supervision. It is funded through state criminal realignment dollars.

This budget unit was located in fund 3741 for the last several years and is moving back into 1100 in FY 2025-26.

FY 2025-26 Proposed Budget Table

1100294

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	2,420,014	2,410,362	3,684,186	2,378,796	2,378,796	(31,566)	(1%)
Total Revenue	2,420,014	2,410,362	3,684,186	2,378,796	2,378,796	(31,566)	(1%)
Expense							
Salaries & Employee Benefits	1,320,158	1,781,019	2,573,354	1,783,841	1,783,841	2,822	0%
Services and Supplies	252,207	296,500	466,558	263,500	263,500	(33,000)	(11%)
Other Charges	247,582	320,843	620,274	331,455	331,455	10,612	3%
Fixed Assets	0	12,000	24,000	0	0	(12,000)	(100%)
Other Financing Uses	600,067	0	0	0	0	0	0%
Total Expense	2,420,014	2,410,362	3,684,186	2,378,796	2,378,796	(31,566)	(1%)
Staffing Positions							
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to a downward trend in service and supplies expenditures partially due to the Drug MediCal program providing substance use disorder (SUD) treatment services previously subsidized with realignment funds for this population.

Personnel

There are no personnel changes.

Juvenile Hall

Program Description

This budget unit supports the operation and staffing of the Juvenile Hall. The Juvenile Hall is a 30-bed secure detention facility for youth who come under the jurisdiction of the juvenile court. Del Norte County youth make up a portion of the population following an agreement between the two counties. In addition, the Juvenile Hall houses the New Horizons program and the Secure Youth Treatment Program (SYTP). New Horizons is a six-month secure treatment program operated in conjunction with the Department of Health and Human Services. Participants are provided with a wide array of mental health, SUD and cognitive behavioral treatment services. The SYTP is for court ordered youth who have been adjudicated for an offense listed in 707(b) of the Welfare and Institutions Code. The County's SYTP program description can be found on the HCDP's website.

FY 2025-26 Proposed Budget Table

1100234

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	2,123,325	3,076,425	2,458,689	3,194,195	3,194,195	117,770	4%
Other Revenues	183,135	180,000	0	241,688	241,688	61,688	34%
Total Revenue	2,306,460	3,256,425	2,458,689	3,435,883	3,435,883	179,458	6%
Expense							
Salaries & Employee Benefits	2,833,915	4,216,085	2,741,328	3,912,289	3,912,289	(303,796)	(7%)
Services and Supplies	368,706	469,289	373,433	1,194,800	1,194,800	725,511	155%
Other Charges	190,849	409,304	185,986	317,040	317,040	(92,264)	(23%)
Fixed Assets	4,364	527,000	527,000	25,000	25,000	(502,000)	(95%)
Other Financing Uses	14	(272,190)	0	0	0	272,190	(100%)
Total Expense	3,397,849	5,349,488	3,827,747	5,449,129	5,449,129	99,641	2%
Net Revenues (Expenditures)	1,091,389	2,093,063	1,369,058	2,013,246	2,013,246	(79,817)	(4%)
Additional Funding Support							
1100 General Fund	1,091,389	2,093,063	1,369,058	2,013,246	2,013,246	(79,817)	(4%)
Total Additional Funding Support	1,091,389	2,093,063	1,369,058	2,013,246	2,013,246	(79,817)	(4%)
Staffing Positions							
Allocated Positions	30.40	30.40	30.40	29.40	29.40	(1.00)	(3%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to new CalAIM Path 3 Funding. This will be used for the Health Management Associates (HMA) contract to develop a plan and guide CalAIM program implementation.
- The proposed revenue budget for Other Revenues has increased due to changes in local accounting practices. Transfer of JJCPA trust balance now reflected in Other Revenues and revenue from other counties now reflected in Other Government Agencies.

Probation

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 1.0 FTE Supervising Juvenile Corrections Officer and anticipated vacancies due to hiring difficulties.
- The proposed expenditure budget for Services and Supplies has increased due to the anticipated contract with HMA for CalAIM plan administration and implementation guidance.
- The proposed expenditure budget for Other Charges has decreased due to anticipated program support costs resulting from a projected decline in the number of youth who meet the criteria for the SYTP.
- The proposed expenditure budget for Fixed Assets has decreased due to the completion of capital improvement projects, funded through the AB-178 Juvenile Facility Improvement allocation, in FY 2024-25.
- The proposed expenditure budget for Other Financing Uses has decreased due to changes in local accounting practices. Transfer of JJCPA trust balance now reflected in Other Revenues.
- Funding of \$25,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 1.0 FTE Supervising Juvenile Corrections Officer is proposed.

Deallocate

(1.0) Supervising Juvenile Corrections Officer

Accomplishments

- In FY 2024-25, HCPD expanded the STYP through the implementation of passes which allowed youth to attend in-person classes and events at College of the Redwoods and to spend time with family before returning home. This expanded reentry planning ultimately lead to establishing protocols for stepping youth down in a less restrictive program model, which allows for them to complete their commitment while in the community with the appropriate protections in place. (Core Services/Other)
- During FY 2024-25, the Juvenile Hall Kitchen Supervisor participated in a fellowship through the Annie E. Casey Foundation, which supports scratch cooking in schools. She then collaborated with HCPD to implement a vegetable garden. This garden supports her capstone project and has also allowed youth the opportunity to select, plant and tend to vegetables which are incorporated into their meals. (Core Services/Other)
- HCPD contracted with Viapath to provide tablets to detained youth. For youth in the Juvenile Hall, this provides access to a library of online, pre-approved educational materials and entertainment. (Core Services/Other)

Goals

- To onboard community-based organizations or tribal partners, to provide enrichment activities and/or SUD treatment which is culturally appropriate for a wider array of detained youth. (1001)
- When a youth will be detained longer than 30 days, it is the goal of the HCPD to conduct a Child Family Team (CFT) Meeting within the first 30 days of detention. CFT meetings offer a venue for the youth, their family, their treatment team and Probation staff to become aligned regarding the youth's strengths, needs, barriers and goals. Additional CFT meetings throughout their detention support timely and appropriate reentry planning. (Core Services/Other)
- To achieve and maintain a 20% or less vacancy rate for Juvenile Corrections Officers, through hiring and improved retention. This would lead to a more experienced, highly trained workforce and little or no mandatory overtime. These factors would add to the safety and security of the Juvenile Hall. (3001)

Probation

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Number of Youth Booked into Juvenile Hall					
Some youth are booked into the Juvenile Hall more than one time during the fiscal year. This performance measure reflects the number of youth who were booked as opposed to the number of bookings.	51	39	37	62	40
Number of Bookings					
This performance measure counts the number of times a youth was booked into Juvenile Hall. Some youth are booked more than once, and each booking is reflected in these numbers.	80	54	59	53	56
Number of Chilf Family Team Meetings Completed for Detained Youth					
CFT meetings are conducted beginning in the first 30 days of a youth's detention. This allows the youth, their family members, the treatment team and HCPD staff to develop a shared set of priorities and goals for the youth, and to plan for successful reentry. This counts the total number of CFTs, and most youth will have had more than one CFT.	0	0	59	79	81

Probation Measure Z

Program Description

Probation Measure Z manages and tracks expenditures related to the allocation of five Measure Z-funded Probation Officer (PO) positions. Operationally, the officers are embedded into the Adult Divisions of the department, providing case management and field work.

FY 2025-26 Proposed Budget Table

1103296

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	477,470	584,517	531,267	604,480	604,480	19,963	3%
Services and Supplies	1,614	18,300	1,500	22,069	22,069	3,769	21%
Other Charges	21,351	22,183	22,183	18,943	18,943	(3,240)	(15%)
Total Expense	500,435	625,000	554,950	645,492	645,492	20,492	3%
Net Revenues (Expenditures)	500,435	625,000	554,950	645,492	645,492	20,492	3%
Additional Funding Support							
1100 General Fund	500,435	625,000	554,950	0	0	(625,000)	(100%)
1103 Measure Z - Public Safety	0	0	0	645,492	645,492	645,492	100%
Total Additonal Funding Support	500,435	625,000	554,950	645,492	645,492	20,492	3%
Staffing Positions							
Allocated Positions	6.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.



PUBLIC DEFENDER

Departmental Summary

Luke Brownfield, Public Defender

The Humboldt County Public Defender is committed to promoting justice and safeguarding the constitutional rights of its clients through strong and effective legal advocacy. Its purpose is grounded in delivering high-quality representation with a focus on compassion, dignity and respect for each individual it serves.

Program Discussion

Fair legal representation for individuals accused of crimes is a foundational principle of the U.S. and state constitutions. For many in Humboldt County, the cost of hiring a private defense attorney is unaffordable. As a result, a significant number of residents rely on indigent defense services—legal representation provided to those who cannot afford an attorney. The Humboldt County Public Defender’s Office fulfills this critical role, representing more than 85% of individuals facing criminal charges in the county.

The Public Defender employs a client-centered model, addressing both the legal and social needs of clients recognizing that unmet socio-economic needs can often lead to involvement in the criminal justice system. Through dedicated service, professionalism, and strong teamwork, the office works toward achieving fair outcomes and driving meaningful change in the local justice system. The attorneys, investigators and other support staff in the Public Defender’s are united in their commitment to providing high-quality, holistic representation.

The Public Defender in Humboldt County operates through two independent offices: The Public Defender office and Conflict Counsel office. Each office functions autonomously, maintaining separate files, equipment, personnel and digital systems. This structure creates a safeguard against conflicts of interest and ensures unbiased representation free from improper access to sensitive information.

The department employs 31 full-time staff members, representing diverse backgrounds. The Public Defender has assembled an outstanding team of trial attorneys and support professionals who consistently achieve favorable outcomes across a wide range of cases.

The Public Defender includes the following budget units:

- 1100219 Public Defender
- 1100246 Conflict Counsel
- 1103295 Public Defender Measure Z

In addition to providing legal defense, the offices offer a range of supportive services designed to address the underlying factors that contribute to justice system involvement and to promote long-term client stability and success. Services include case management, post-conviction relief, expungement assistance and Community Assistance, Recovery and Empowerment (CARE) Court.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$6,100,713
Revenues + Other Financing Sources	\$1,543,044
General Fund Contribution	\$5,074,093
Personnel	31.0
% General Fund Contribution	83%

Public Defender

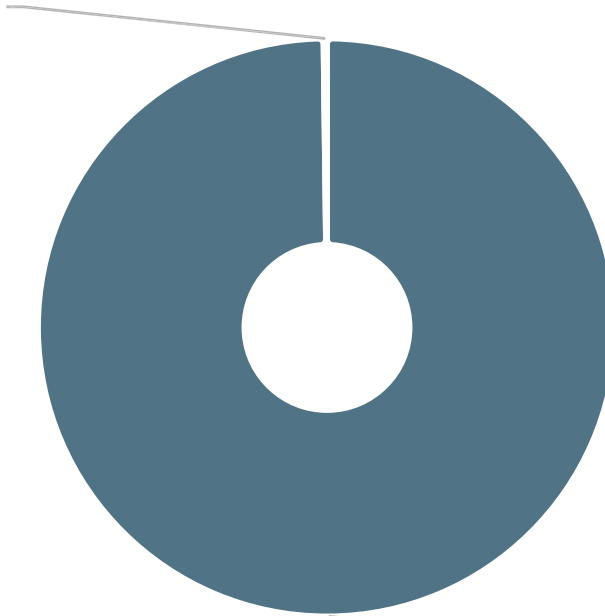
FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	683,098	1,002,124	964,887	1,024,620	1,024,620	22,496	2%
Charges for Current Services	1,580	2,000	2,000	2,000	2,000	0	0%
Other Financing Sources	70,530	35,000	240,436	0	0	(35,000)	(100%)
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	755,207	1,039,124	1,207,323	1,026,620	1,026,620	(12,504)	(1%)
Expense							
Salaries & Employee Benefits	4,683,708	5,025,778	5,030,156	5,104,019	4,945,138	(80,640)	(2%)
Services and Supplies	452,841	681,382	471,800	746,492	738,453	57,071	8%
Other Charges	350,576	366,201	369,299	417,122	417,122	50,921	14%
Fixed Assets	71,651	35,000	240,436	0	0	(35,000)	(100%)
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Total Expense	5,558,776	6,108,361	6,111,691	6,267,633	6,100,713	(7,648)	(0%)
Net Revenues (Expenditures)	4,803,569	5,069,237	4,904,368	5,241,013	5,074,093	4,856	0%
Additional Funding Support							
1100 General Fund	4,803,569	5,069,237	4,904,368	4,557,669	4,557,669	(511,568)	(10%)
1103 Measure Z - Public Safety	0	0	0	683,344	516,424	516,424	100%
Total Additional Funding Support	4,803,569	5,069,237	4,904,368	5,241,013	5,074,093	4,856	0%
Staffing Positions							
Allocated Positions	33.00	30.00	30.00	32.00	31.00	1.00	3%

Public Defender

Total Revenues

Charges for Current Services
\$2,000
0.2%

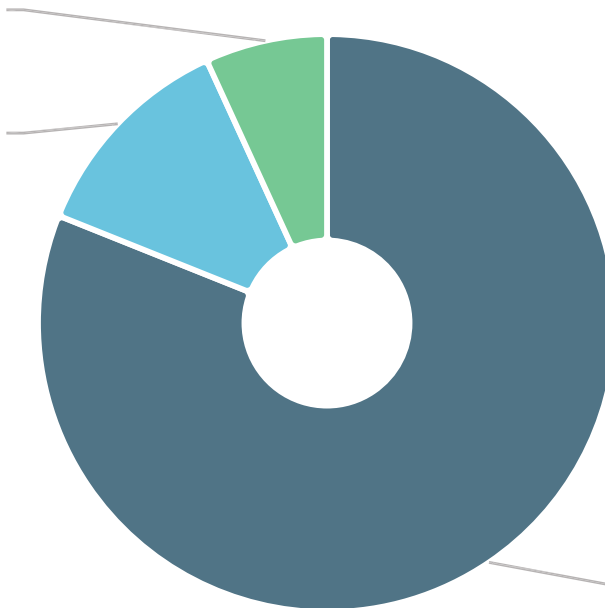


Other Governmental Agencies
\$1,024,620
99.8%

Total Expenditures

Other Charges
\$417,122
6.8%

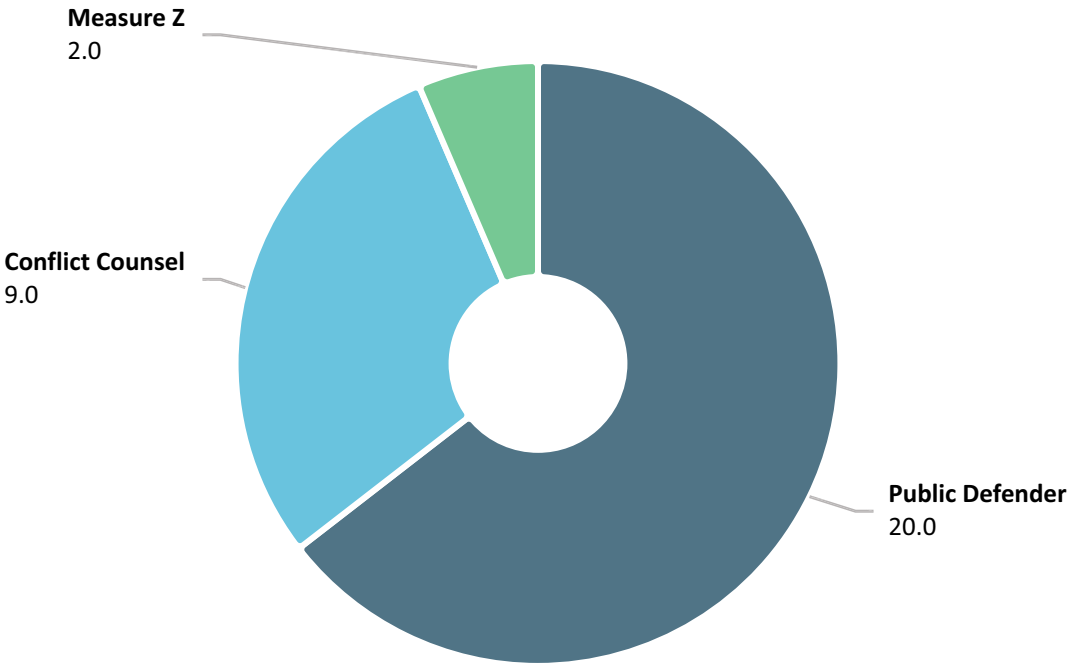
Services and Supplies
\$738,453
12.1%



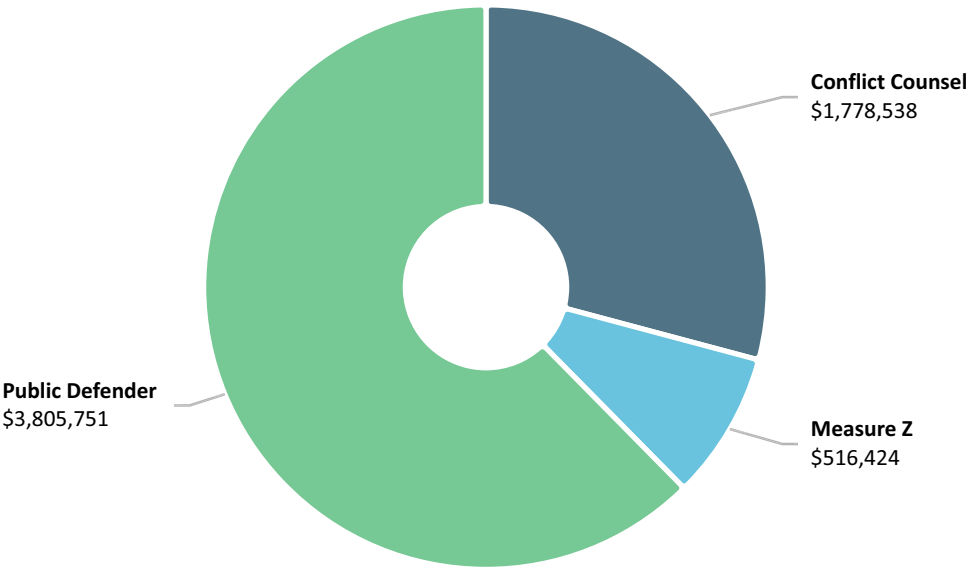
Salaries & Employee Benefits
\$4,945,138
81.1%

Public Defender

Permanent Positions by Program Area



Expenditures by Program Area



Public Defender

Program Description

The Public Defender and Conflict Counsel offices represent over 85% of the cases assigned by the local court for indigent defense services. In addition to adult and juvenile criminal cases, the Public Defender also represents individuals unable to afford legal counsel in conservatorship, probate and family law contempt matters. With the implementation of CARE Court, the Public Defender provides representation for respondents involved in civil matters under the CARE Court program.

In addition to the above legal services, the Public Defender provides administrative services including budget preparation and monitoring for both the Public Defender and Conflict Counsel offices.

FY 2025-26 Proposed Budget Table

1100219

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	683,098	1,002,124	942,387	1,024,620	1,024,620	22,496	2%
Charges for Current Services	1,579	2,000	2,000	2,000	2,000	0	0%
Total Revenue	684,677	1,004,124	944,387	1,026,620	1,026,620	22,496	2%
Expense							
Salaries & Employee Benefits	3,011,532	3,236,196	3,218,074	3,143,601	3,143,601	(92,595)	(3%)
Services and Supplies	267,654	253,498	238,089	320,230	320,230	66,732	26%
Other Charges	286,087	293,561	295,582	341,920	341,920	48,359	16%
Total Expense	3,565,272	3,783,255	3,751,745	3,805,751	3,805,751	22,496	1%
Net Revenues (Expenditures)	2,880,595	2,779,131	2,807,358	2,779,131	2,779,131	0	0%
Additional Funding Support							
1100 General Fund	2,880,595	2,779,131	2,807,358	2,779,131	2,779,131	0	0%
Total Additional Funding Support	2,880,595	2,779,131	2,807,358	2,779,131	2,779,131	0	0%
Staffing Positions							
Allocated Positions	21.00	19.00	19.00	20.00	20.00	1.00	5%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to additional software licenses for staff and cost increases in software, professional services and office supplies.
- The proposed expenditure budget for Other Charges has increased due to projected liability insurance increases.

Personnel

An increase of 1.0 FTE Deputy Public Defender I/II/III/IV is proposed due to an allocation from Opioid Settlement Funds. Additionally, during FY 2024-25, 1.0 FTE Senior Legal Secretary was allocated and 1.0 FTE Administrative Analyst I/II was deallocated for no net change in FTE over the prior year.

Public Defender

Allocate

1.0 FTE Deputy Public Defender I/II/III/IV

Accomplishments

- Provide quality legal representation to county residents including those involved in mental health diversion and conservatorship proceedings, family law contempt and juvenile matters that may result in loss of liberty. (1001)
- Provided holistic indigent defense services including assisting over 200 clients in accessing critical services including mental health/substance use treatment, medical treatment and medications, Medi-Cal and Social Security benefits, temporary shelter and transportation. (1006)

Goals

- Increase employee retention by seeking additional resources to provide career opportunities for staff. (3003)
- Increase the number of clients participating in and completing diversion programs. (1001)
- Invest in employee growth and development through continuing education, training programs and workshops. (3001)
- Seek funding to paint the interior of the Public Defender building and replace worn carpet. (3002)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Number of New Cases Appointed by the Court					
New cases appointed by the court to the Public Defender's office by fiscal year.	4,024	4,322	4,404	4,726	0
*FY 2024-25 data not yet available.					

Conflict Counsel

FY 2025-26 Proposed Budget Table

1100246

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	22,500	0	0	0	0%
Other Financing Sources	70,530	35,000	240,436	0	0	(35,000)	(100%)
Total Revenue	70,530	35,000	262,936	0	0	(35,000)	(100%)
Expense							
Salaries & Employee Benefits	1,424,387	1,499,094	1,521,594	1,503,793	1,503,793	4,699	0%
Services and Supplies	185,187	215,116	220,943	208,568	208,568	(6,548)	(3%)
Other Charges	57,022	64,328	65,405	66,177	66,177	1,849	3%
Fixed Assets	71,651	35,000	240,436	0	0	(35,000)	(100%)
Total Expense	1,738,248	1,813,538	2,048,378	1,778,538	1,778,538	(35,000)	(2%)
Net Revenues (Expenditures)	1,667,718	1,778,538	1,785,442	1,778,538	1,778,538	(0)	0%
Additional Funding Support							
1100 General Fund	1,667,718	1,778,538	1,785,442	1,778,538	1,778,538	(0)	0%
Total Additional Funding Support	1,667,718	1,778,538	1,785,442	1,778,538	1,778,538	(0)	0%
Staffing Positions							
Allocated Positions	10.00	9.00	9.00	9.00	9.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Financing Sources has decreased due to completion of the Conflict Counsel ADA building project in the prior fiscal year.
- The proposed expenditure budget for Fixed Assets has decreased due to completion of the Conflict Counsel ADA building project in the prior fiscal year.

Personnel

There are no personnel changes, however during FY 2024-25, 1.0 FTE Senior Legal Secretary was allocated and 1.0 FTE Legal Office Services Supervisor was deallocated resulting in no net FTE change over the prior year.

Public Defender Measure Z

Program Description

The Public Defender Measure Z budget unit provides critical funding for one full-time attorney in the Public Defender office and one full-time investigator in the Conflict Counsel office. The supplemental funding provided through Measure Z allows the offices to provide essential legal services to approximately 750 clients each year.

FY 2025-26 Proposed Budget Table

1103292

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	247,789	290,488	290,488	456,625	297,744	7,256	2%
Services and Supplies	0	212,768	12,768	217,694	209,655	(3,113)	(1%)
Other Charges	7,467	8,312	8,312	9,025	9,025	713	9%
Total Expense	255,256	511,568	311,568	683,344	516,424	4,856	1%
Net Revenues (Expenditures)	255,256	511,568	311,568	683,344	516,424	4,856	1%
Additional Funding Support							
1100 General Fund	255,256	511,568	311,568	0	0	(511,568)	(100%)
1103 Measure Z - Public Safety	0	0	0	683,344	516,424	516,424	100%
Total Additonal Funding Support	255,256	511,568	311,568	683,344	516,424	4,856	1%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	3.00	2.00	0.00	0%

Significant Changes

There are no significant changes.

Measure Z Requests

Public Defender Measure Z submitted one Measure Z request totaling \$166,920.

	Requested	Proposed
1. \$166,920 for 1.0 FTE Deputy Public Defender assigned to misdemeanor cases.	166,920	0

Personnel

An increase on 1.0 FTE Deputy Public Defender proposed through a Measure Z Request, however, the proposal was not recommended for funding in FY 2025-26.

Accomplishments

- Provided legal representation to approximately 750 clients. (Core Services/Other)

Public Defender

Goals

- Continue providing quality and cost effective legal services to over 750 county residents each year. (Core Services/ Other)



SHERIFF

Departmental Summary

William F. Honsal, Sheriff-Coroner/Public Administrator

Mission: Protect and serve the community and earn the public's trust through compassion and accountability.

Vision: To be the safest rural community in California where peace, justice and freedom thrive.

Program Discussion

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

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$67,268,724
Revenues + Other Financing Sources	\$31,029,846
General Fund Contribution	\$43,210,194
Personnel	278.0
% General Fund Contribution	64%

The Humboldt County Sheriff's Office (HCSO) has multiple sub-budget units to provide greater detail and transparency of its divisions. This program area includes the following budget and sub-budget units:

1100243 Correctional Facility

- 1100243100 - Sheriff's Work Alternative Program (SWAP)
- 1100243200 - Jail Based Competency Program (JBCT)
- 1100243400 - Jail Armory
- 1100243500 - Inmate Transportation
- 1100243600 - Jail Training
- 1100243901 - CDPH Path JI Plan & Cap Grant

1100490 Jail Medical

3884127 Inmate Welfare Fund (IWF)

1103297 Sheriff's Measure Z

- 1103297130 - Command Team
- 1103297200 - Patrol Deputies
- 1103297300 - Field Training Deputies and Recruits
- 1103297360 - Dispatch
- 1103297364 - Property/Evidence

Sheriff's Fiduciary Programs

- 3495126 Cal-ID/RAN
- 3644265 Drug Task Force
- 3648000 15% Prevention Program Trust Fund

Sheriff

1100272 Coroner/Public Administrator (previously 1100221400)

- 1100272010 - Public Administrator (previously 1100221450)
- 1100272100 - PH Gender Identification Grant (previously 1100221904)

1100274 Office of Emergency Services (previously 1100221800)

- 1100274010 - Sheriff Emergency Response (previously 1100221899)
- 1100274111 - Homeland Security Grant 1 (previously 1100221810)
- 1100274112 - Homeland Security Grant 2 (previously 1100221820)
- 1100274113 - Homeland Security Grant 3 (previously 1100221830)
- 1100274140 - Hazard Mitigation Grant (previously 1100221840)
- 1100274150 - Emergency Management Performance Grant 1 (previously 1100221850)
- 1100274151 - Emergency Management Performance Grant 2 (previously 1100221851)

1100278 Animal Shelter (previously 1100221700)

- 1100278100 - Animal Control (previously 1100221701)

1100221 Sheriff's Operations

- 1100221100 - Administration
- 1100221001 - Miscellaneous
- 1100221005 - Dept of Justice Tracking
- 1100221110 - K9 Program
- 1100221120 - Main Station Shared Costs
- 1100221130 - Command Team
- 1100221140 - Deputy Sheriff/CSO Shared Costs
- 1100221150 - Patrol Vehicle Costs
- 1100221160 - Recruitment/Backgrounds
- 1100221170 - Training
- 1100221180 - Abandoned Vehicle Abatement
- 1100221200 - Patrol
- 1100221205 - Sheriff's Citizens on Patrol (SCOP)
- 1100221210 - McKinleyville Station
- 1100221220 - Garberville Station
- 1100221230 - Trinidad Station
- 1100221240 - Blue Lake Station
- 1100221250 - Myrtle Avenue Annex
- 1100221260 - Willow Creek Station
- 1100221300 - Deputy Field Training Officers (FTO)/Recruits Program
- 1100221320 - Special Weapons & Tactics Team (SWAT)

Sheriff

- 1100221325 - Crisis Negotiation Team (CNT)
- 1100221330 - Explosive Ordnance Disposal Team (EOD)
- 1100221340 - Major Crimes Division (MCD)
- 1100221350 - Civil Services
- 1100221360 - Emergency Communications Center
- 1100221362 - Sheriff Records Unit
- 1100221364 - Sheriff Property/Evidence Unit
- 1100221366 - Concealed Carry Weapons Unit (CCW)
- 1100221380 - Mobile Field Force
- 1100221390 - Armory
- 1100221500 - Special Services
- 1100221510 - Marijuana Enforcement Team (MET)
- 1100221520 - HCSO Drug Task Force Deputies
- 1100221530 - Search and Rescue (SAR)
- 1100221600 - Court Security
- 1100221610 - Court Security Screening
- 1100221900 - Boating Safety Grant
- 1100221910/1100221911 - Edward Byrne JAG Local Grant
- 1100221920 - Edward Byrne Memorial Grant (Byrne JAG)
- 1100221930/1100221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant
- 1100221935 - SB170 Cannabis Enforcement Funding
- 1100221940/1100221941 - Off-Highway Motor Vehicle Div. (OHV) Grant
- 1100221950 - Sexual Assault Felony Enf. (SAFE) Grant
- 1100221955 - NorCal Coalition Funding
- 1100221961 - Prop 64 Grant
- 1100221970 - Bulletproof Vest Grant
- 1100221980 - USDA Forest Svcs. Campground Grant

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, expanding county infrastructure resilience, enhancing employee recruitment and retention and improving communications infrastructure.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	437,620	468,600	443,101	448,000	448,000	(20,600)	(4%)
Fines, Forfeits, Penalties	124,971	420,200	120,017	418,000	418,000	(2,200)	(1%)
Use of Money and Property	44,229	0	4,615	0	0	0	0%
Other Governmental Agencies	12,849,448	16,275,499	14,048,398	14,686,548	14,686,548	(1,588,951)	(10%)
Charges for Current Services	5,337,069	5,068,320	5,030,177	5,145,034	5,145,034	76,714	2%

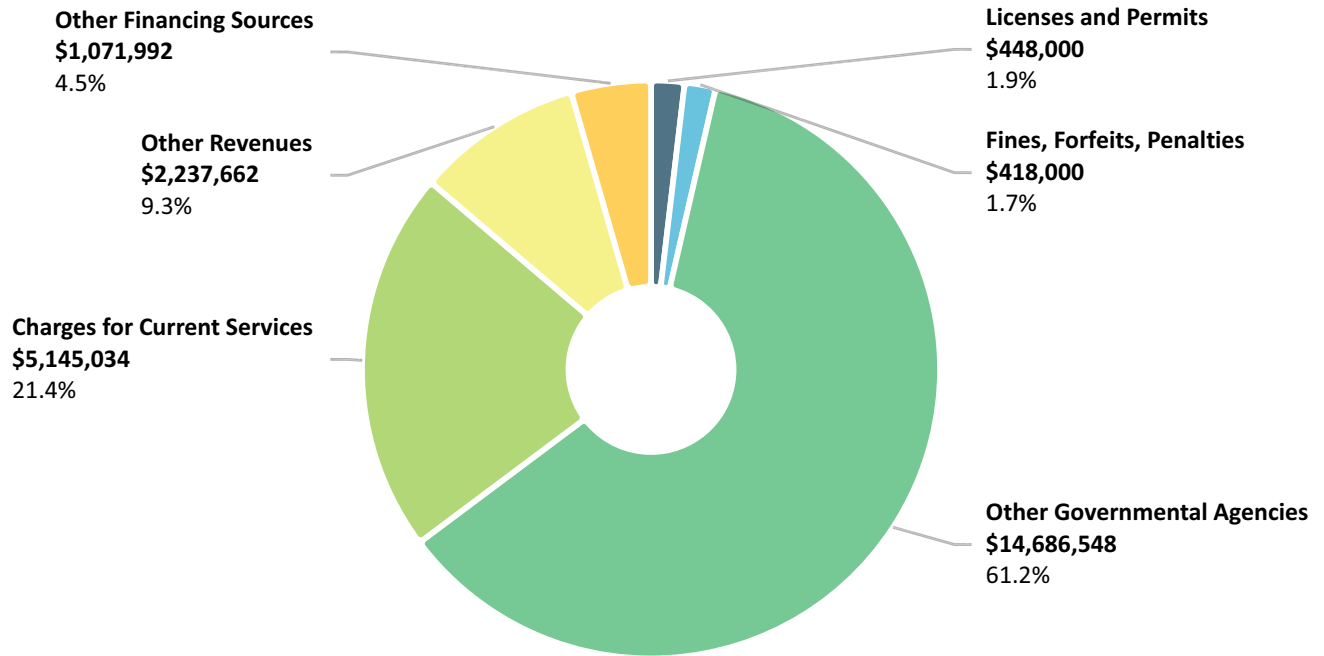
Sheriff

FY 2025-26 Proposed Budget Table

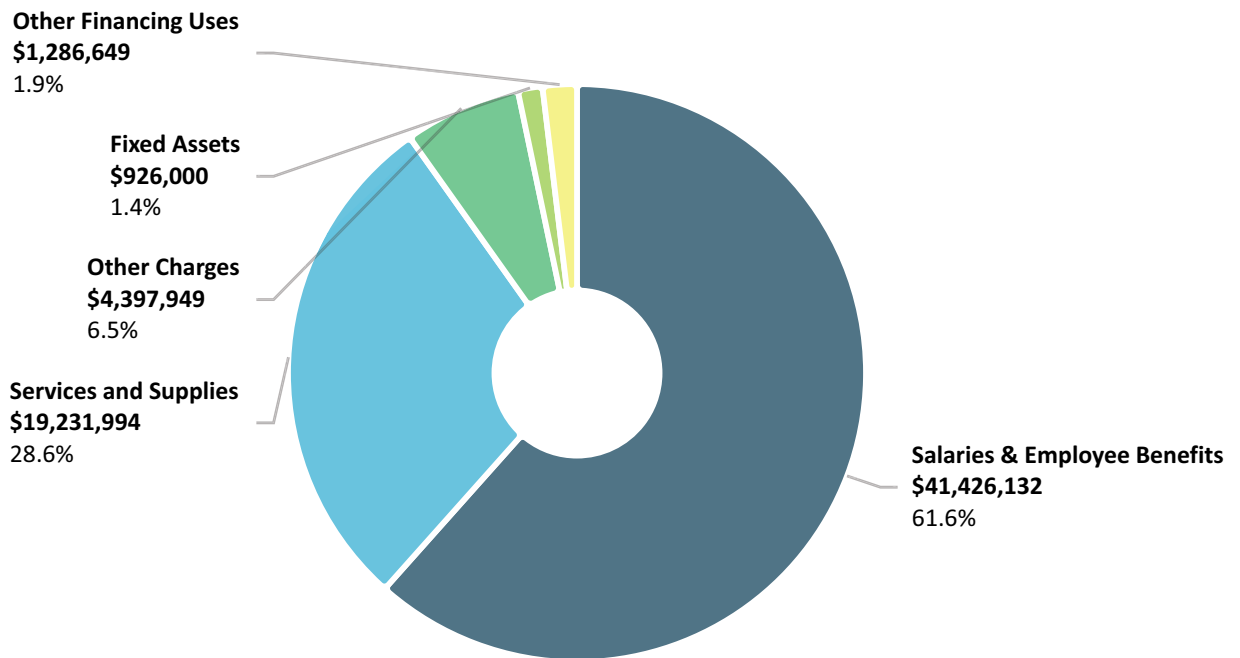
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Revenues	755,058	2,268,861	1,392,769	2,237,662	2,237,662	(31,199)	(1%)
Other Financing Sources	237,576	1,600,000	461,752	1,071,992	1,071,992	(528,008)	(33%)
Other Fund Revenue	0	0	0	0	0	0	0%
Total Revenue	19,785,972	26,101,480	21,500,829	24,007,236	24,007,236	(2,094,244)	(8%)
Expense							
Salaries & Employee Benefits	39,614,235	41,183,077	41,320,303	41,426,132	41,426,132	243,055	1%
Services and Supplies	11,742,965	19,487,991	16,488,465	19,231,994	19,231,994	(255,997)	(1%)
Other Charges	4,482,802	4,956,803	4,733,476	4,397,949	4,397,949	(558,854)	(11%)
Fixed Assets	885,783	3,106,000	877,750	926,000	926,000	(2,180,000)	(70%)
Special Items	(3,885)	(1,400)	5,907	0	0	1,400	(100%)
Other Financing Uses	331,710	(2,250)	11,000	1,286,649	1,286,649	1,288,899	(57,284 %)
Total Expense	57,053,611	68,730,221	63,436,901	67,268,724	67,268,724	(1,461,497)	(2%)
Net Revenues (Expenditures)	37,267,639	42,628,741	41,936,072	43,261,488	43,261,488	632,747	1%
Additional Funding Support							
1100 General Fund	37,362,879	42,648,780	41,871,740	36,238,878	36,238,878	(6,409,902)	(15%)
1103 Measure Z - Public Safety	0	0	0	6,971,316	6,971,316	6,971,316	100%
3495 Fingerprint Identification Reg	(32,896)	(41,000)	(75,629)	(40,824)	(40,824)	176	(0%)
3644 SIB - Operating Expense	(77,010)	20,961	136,521	38,796	38,796	17,835	85%
3648 15% Prevention Program Fund	13,437	0	3,440	0	0	0	0%
3884 Inmate Welfare Fund	1,228	0	0	53,322	53,322	53,322	100%
Total Additional Funding Support	37,267,639	42,628,741	41,936,072	43,261,488	43,261,488	632,747	1%
Staffing Positions							
Allocated Positions	310.00	275.00	276.00	278.00	278.00	3.00	1%

Sheriff

Total Revenues

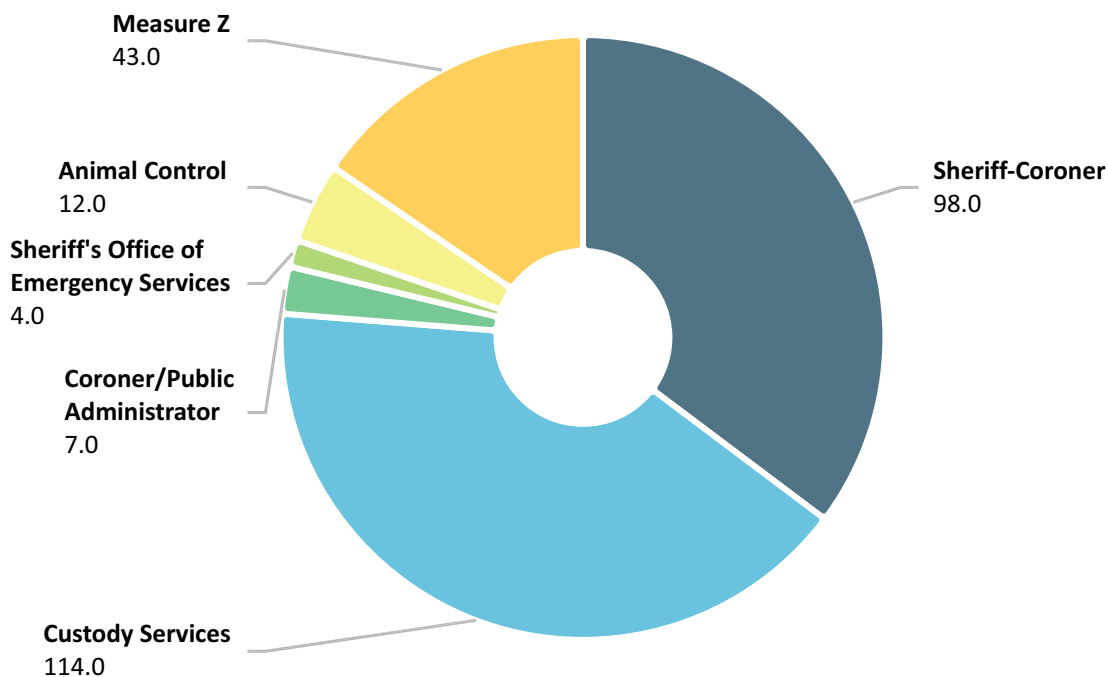


Total Expenditures

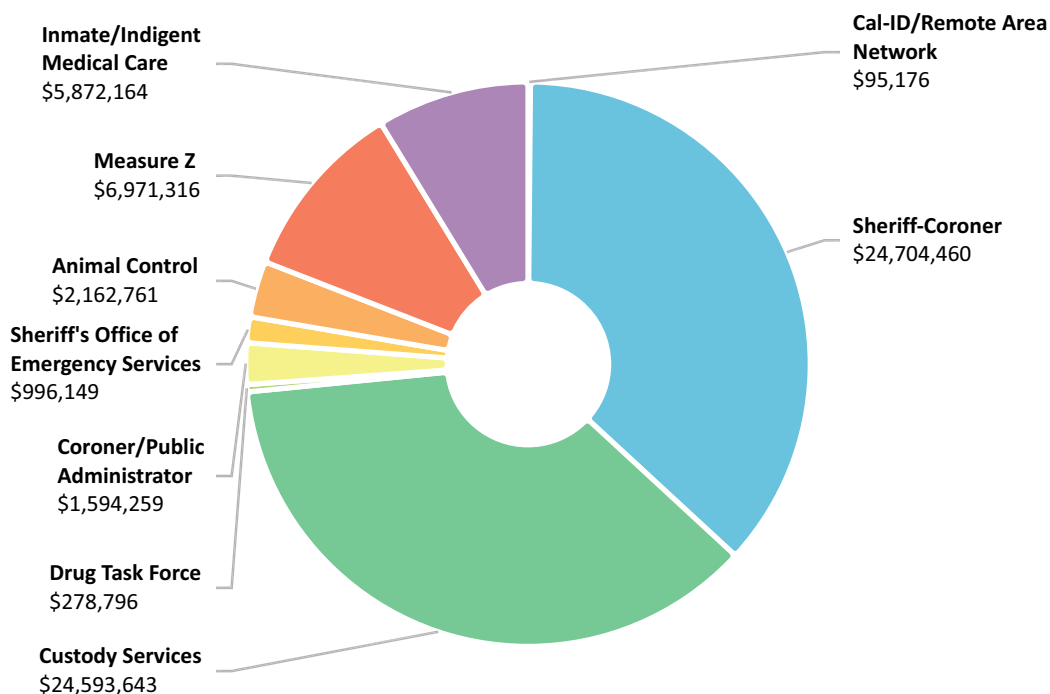


Sheriff

Permanent Positions by Program Area



Expenditures by Program Area



Correctional Facility

Program Description

The mission of the Humboldt County Correctional Facility (HCCF) is to provide for the safety of the community through secure detention of individuals arrested and accused of crimes within the jurisdiction of Humboldt County. The Custody Services Division is responsible for the operation of the HCCF and its related programs. Government Code Section 26605 and Penal Code Section 4000 mandate that it is the duty of the Sheriff to be the sole and exclusive authority of the county correctional facility and in the supervision of its inmates.

The HCCF budget accounts for the staff and operations of the county’s 417-bed Type II Correctional Facility, the Sheriff’s Work Alternate Programs (SWAP) and the Jail Based Competency Program (JBCT). Separate budget units have been established for the Armory, Inmate Transportation and Training programs to better track expenditures.

In accordance with this county’s legal mandate to reduce overcrowding, the Humboldt County Sheriff’s Department is dedicated to:

- 1. Meeting and/or exceeding current codes and standards set forth by the State of California while upholding the Constitution of the United States.
- 2. Providing a safe and humane facility for staff and inmates alike.
- 3. The preservation of human dignity.
- 4. Utilizing community involvement and providing programs to enhance educational and social skills.
- 5. Public awareness programs to enhance education of the Corrections profession.
- 6. Implementing the principles of Direct Supervision as an efficient management tool to achieve cost effective operations and increase communication while maintaining effective control.
- 7. The professionalism of the Corrections field through the selection and training of competent staff, continued education and promotion within the Corrections structure.
- 8. Encouraging the maximum use of alternatives to incarceration programs (such as furlough, SWAP, county parole and substance abuse treatment) that reduce overcrowding and potentially lower the rate of recidivism among offenders.

This program includes the following budget units: 1100243 Correctional Facility, 1100243100 Sheriff’s Work Alternative Program (SWAP), 1100243200 Jail Based Competency Program (JBCT), 1100243400 Jail Armory, 1100243500 Inmate Transportation, 1100243600 Jail Training, 1100243901 CDPH Path JI Plan & Cap Grant, 1100490 Jail Medical and 3884127 Inmate Welfare Fund (IWF).

FY 2025-26 Proposed Budget Table

1100243

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	99	0	55	0	0	0	0%
Other Governmental Agencies	4,064,262	5,752,610	4,206,177	5,293,984	5,293,984	(458,626)	(8%)

Sheriff

FY 2025-26 Proposed Budget Table

1100243

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Charges for Current Services	2,256,551	2,335,061	2,206,172	2,184,839	2,184,839	(150,222)	(6%)
Other Revenues	31,274	346,600	95,044	366,035	366,035	19,435	6%
Other Financing Sources	237,576	1,600,000	0	400,000	400,000	(1,200,000)	(75%)
Total Revenue	6,589,763	10,034,271	6,507,448	8,244,858	8,244,858	(1,789,413)	(18%)
Expense							
Salaries & Employee Benefits	15,376,566	16,290,118	16,106,036	16,011,213	16,011,213	(278,905)	(2%)
Services and Supplies	3,901,924	6,511,939	4,708,472	5,787,344	5,787,344	(724,595)	(11%)
Other Charges	1,425,027	1,060,961	1,060,961	1,364,910	1,364,910	303,949	29%
Fixed Assets	234,652	2,250,000	0	675,000	675,000	(1,575,000)	(70%)
Special Items	60	0	2,500	0	0	0	0%
Other Financing Uses	10,258	2,500	0	500,000	500,000	497,500	19,900%
Total Expense	20,948,486	26,115,518	21,877,969	24,338,467	24,338,467	(1,777,051)	(7%)
Net Revenues (Expenditures)	14,358,724	16,081,247	15,370,521	16,093,609	16,093,609	12,362	0%
Additional Funding Support							
1100 General Fund	14,358,724	16,081,247	15,370,521	16,093,609	16,093,609	12,362	0%
Total Additional Funding Support	14,358,724	16,081,247	15,370,521	16,093,609	16,093,609	12,362	0%
Staffing Positions							
Allocated Positions	125.00	112.00	112.00	112.00	112.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in one-time grant funding and Prop 172 revenue decline.
- The proposed revenue budget for Charges for Current Services has decreased due to a reduction in Department of State Hospitals Jail Based Competency contract funding for injectables.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. The jail roof replacement project and associated 2020 Finance Plan revenue is now reflected in the Capital Projects budget 3562-170.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to reduction in retirement and health insurance costs.
- The proposed expenditure budget for Services and Supplies has decreased due to reduction in one-time grant spending, Jail Based Competency contract for injectables, and utilities were overbudgeted in the prior year.
- The proposed expenditure budget for Other Charges has increased due to projected general liability insurance and ADA charge increases.
- The proposed expenditure budget for Fixed Assets has decreased due to a change in local accounting practices. The jail roof replacement project is now reflected in the Capital Projects budget 3562-170.

Sheriff

- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. The additional request for General Fund appropriation for the jail roof replacement project approved in FY 2021-22 is now reflected in Other Financing Uses.
- Funding of \$675,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Continued to expand the Medication Assisted Treatment program for opioid use disorders to allow for all incarcerated individuals that qualify for the program to participate. (1002)

Goals

- Begin the correctional facility roof replacement project. (3002)
- Host one recruitment day in which the correctional facility provides tours to individuals interested in a career in corrections and attend at least 6 community events to recruit. (3003)
- Complete Wi-Fi infrastructure which will allow staff to use handheld devices for the Jail Management System improving efficiency and assisting in maintaining compliance with state mandated Title 15 regulations. (5006)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Medication Assisted Treatment Program (MAT) Participants					
Opioid addiction is prevalent throughout the community including the incarcerated population. The Humboldt County Correctional Facility provides a Medication Assisted Treatment Program to assist individuals who become incarcerated and have an opioid use/abuse disorder. *Program began in FY 2022-23.	0	0	15	48	46

Jail Medical

Program Description

Jail Medical supports the medical care for those incarcerated in the jail. The Humboldt County Correctional Facility in partnership with a contracted medical provider, Wellpath, provides a Medication Assisted Treatment (MAT) program to assist inmates with opioid addiction, including fentanyl. This program provides medication and counseling to assist those individuals with documented opioid addictions to successfully overcoming those addictions. During FY 2024-25, the expense for this program was moved to budget 1600-600.

The Humboldt County Correctional Facility also holds a contract with the Department of State Hospitals to provide treatment to individuals who are eligible for the Jail Based Competency Treatment program and who are awaiting placement in the state hospital. These individuals, once identified, will begin receiving mental health treatment similar to that which they would receive in the state hospital, including counseling and medication. The reimbursement for this program will also generate revenue for the county.

FY 2025-26 Proposed Budget Table

1100490

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,480,050	2,906,448	2,332,420	2,353,438	2,353,438	(553,010)	(19%)
Total Revenue	1,480,050	2,906,448	2,332,420	2,353,438	2,353,438	(553,010)	(19%)
Expense							
Services and Supplies	2,469,671	5,716,752	5,286,966	5,722,164	5,722,164	5,412	0%
Other Charges	92,093	180,000	120,000	150,000	150,000	(30,000)	(17%)
Total Expense	2,561,763	5,896,752	5,406,966	5,872,164	5,872,164	(24,588)	(0%)
Net Revenues (Expenditures)	1,081,713	2,990,304	3,074,546	3,518,726	3,518,726	528,422	18%
Additional Funding Support							
1100 General Fund	1,081,713	2,990,304	3,074,546	3,518,726	3,518,726	528,422	18%
Total Additional Funding Support	1,081,713	2,990,304	3,074,546	3,518,726	3,518,726	528,422	18%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the Medication Assisted Treatment program expenses and reimbursement from Opioid Settlement Committee moved to budget 1600-600.
- The proposed expenditure budget for Other Charges has decreased due to jail medical catastrophic care trending lower than prior years.
- The proposed budget for Additional Funding Support has increased due to the cost of the jail medical contract services increases requiring additional General Fund allocation.

Inmate Welfare Fund

Program Description

The Inmate Welfare Fund (IWF) budget unit tracks revenue and expenses within the inmate welfare fund. In accordance with Penal Code 4025, the Sheriff has established a commissary store in connection with the facility to provide supplies to inmates. Any profit is deposited to the IWF for the benefit, recreation, education or welfare of inmates. The fund pays for resources related to community re-entry efforts and in-custody programs to help rehabilitate the population, including programs involving mindfulness and yoga, substance abuse counseling and anger management classes. The funds also allow the facility to hold various contests for the betterment of the incarcerated population, such as holiday decorating contests, drawing contests and other programs designed to keep incarcerated individuals engaged in a positive manner. A program coordinator manages the services provided by this funding, an IWF Committee provides oversight of the fund's budget and the Sheriff's Business Office provides fiduciary responsibilities for the accounting of the fund.

FY 2025-26 Proposed Budget Table

3884127

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	28,280	0	0	0	0	0	0%
Other Revenues	161,844	251,730	0	201,854	201,854	(49,876)	(20%)
Total Revenue	190,124	251,730	0	201,854	201,854	(49,876)	(20%)
Expense							
Salaries & Employee Benefits	157,240	176,342	0	180,534	180,534	4,192	2%
Services and Supplies	42,488	71,280	0	71,280	71,280	0	0%
Other Charges	3,390	4,108	0	3,362	3,362	(746)	(18%)
Total Expense	203,118	251,730	0	255,176	255,176	3,446	1%
Net Revenues (Expenditures)	12,994	0	0	53,322	53,322	53,322	100%
Additional Funding Support							
3884 Inmate Welfare Fund	12,994	0	0	53,322	53,322	53,322	100%
Total Additional Funding Support	12,994	0	0	53,322	53,322	53,322	100%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has decreased due to a reduction in telephone and virtual call commissions.
- The proposed budget for Additional Funding Support has increased due to a reduction in Other Revenues necessitating the use of IWF fund balance to support expenditures.

Sheriff Operations

Program Description

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

Budget unit 1100221 Sheriff Operations encompasses many programs. Several sub-budget units have been created to separately track the divisions, teams, and cost accounting needed to effectively manage this budget.

The following sub-budget units are part of patrol operations: 221110 K9 Program, 221180 Abandoned Vehicle Abatement (AVA), 221200 Patrol, 221205 Sheriff's Citizens on Patrol (SCOP), 221210 McKinleyville Station, 221220 Garberville Station, 221230 Trinidad Station, 221240 Blue Lake Station, 221260 Willow Creek Station and 221300 Deputy FTO/ Recruits. The grants that support these operations are in sub-budget units: 221970 Bulletproof Vest Grant and 221980 USDA Forest Services Campground Grant.

The following sub-budget units are part of special services and teams: 221340 Major Crimes Division (MCD), 221500 Special Services, 221510 Marijuana Enforcement Team (MET), 221520 HCSO Drug Task Force Deputies, 221530 Search and Rescue (SAR), and 221250 Myrtle Avenue Annex, 221320 Special Weapons and Tactics (SWAT), 221325 Crisis Negotiation Team (CNT), 221330 Explosive Ordnance Disposal (EOD) and 221380 Mobile Field Force (MFF). The grants that support these divisions and teams are in sub-budget units: 221900 Boating Safety Grant, 221910/221911 Edward Byrne Memorial Justice (Byrne JAG) Local Grant, 221920 Byrne JAG Justice Assistance Grant, 221930/221931 Domestic Cannabis Eradication/Suppression Program (DCESP) Grant, 221935 SB170 Cannabis Enforcement Funding, 221940/221941 Off-Highway Motor Vehicle Division (OHV) Grant, 221950 Sexual Assault Felony Enf. (SAFE) Grant, 221955 Northern California Coalition to Safeguard Communities and 221961 Prop 64 Grant.

The following sub-budget units are part of support and ancillary services: 221350 Civil Services, 221360 Emergency Communications Center (ECC), 221362 Sheriff Records Unit, 221364 Sheriff Property & Evidence Unit, 221366 Concealed Carry, 221600 Court Security and 221610 Court Security Screening.

The following sub-budget units are used for tracking, general, and cost accounting purposes: 221001 Miscellaneous, 221005 Dept. of Justice Tracking, 221100 Administration, 221120 Main Station Shared Costs, 221130 Command Team, 221140 Deputy Sheriff/CSO Shared Costs, 221150 Patrol Vehicles, 221160 Recruitment/Backgrounds, 221170 Training and 221390 Armory.

FY 2025-26 Proposed Budget Table

1100221

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	437,620	74,000	81,101	86,000	86,000	12,000	16%
Fines, Forfeits, Penalties	34,435	200	1,017	1,000	1,000	800	400%
Other Governmental Agencies	7,301,966	6,288,098	6,245,842	6,159,491	6,159,491	(128,607)	(2%)
Charges for Current Services	2,960,434	2,229,477	2,319,996	2,320,937	2,320,937	91,460	4%
Other Revenues	394,727	1,616,659	1,294,717	1,503,003	1,503,003	(113,656)	(7%)

Sheriff

FY 2025-26 Proposed Budget Table

1100221

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Financing Sources	0	0	461,752	671,992	671,992	671,992	100%
Total Revenue	11,129,183	10,208,434	10,404,425	10,742,423	10,742,423	533,989	5%
Expense							
Salaries & Employee Benefits	18,188,780	15,850,644	15,852,949	16,114,721	16,114,721	264,077	2%
Services and Supplies	4,609,228	4,838,436	4,683,111	5,499,815	5,499,815	661,379	14%
Other Charges	2,683,396	2,764,374	2,765,853	2,264,424	2,264,424	(499,950)	(18%)
Fixed Assets	651,131	544,000	640,750	75,500	75,500	(468,500)	(86%)
Special Items	(59,445)	(1,400)	3,407	0	0	1,400	(100%)
Other Financing Uses	321,452	(19,750)	11,000	600,000	600,000	619,750	(3,138%)
Total Expense	26,394,543	23,976,304	23,957,070	24,554,460	24,554,460	578,156	2%
Net Revenues (Expenditures)	15,265,361	13,767,870	13,552,645	13,812,037	13,812,037	44,167	0%
Additional Funding Support							
1100 General Fund	15,265,361	13,767,870	13,552,645	13,812,037	13,812,037	44,167	0%
Total Additional Funding Support	15,265,361	13,767,870	13,552,645	13,812,037	13,812,037	44,167	0%
Staffing Positions							
Allocated Positions	137.00	95.00	96.00	98.00	98.00	3.00	3%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to abandoned vehicle, Prop 172, and airport security revenue reductions offset by an increase in grant funding and due to a change in local accounting practices. The revenue received for Fingerprint Fees on behalf of the Department of Justice is now reflected as Charges for Current Services.
- The proposed revenue budget for Other Revenues has decreased due to changes in local accounting practices. The revenue from the NorCal Coalition is now reflected as Other Financing Sources.
- The proposed revenue budget for Other Financing Sources has increased due to changes in local accounting practices. The revenue from the NorCal Coalition is now reflected as Other Financing Sources and has increased NorCal Coalition funding to combat human trafficking.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to an additional 3.0 FTE over the prior year funded by the NorCal Coalition funds and Opioid Settlement funds and increased health insurance premiums.
- The proposed expenditure budget for Services and Supplies has increased due to additional funding from the NorCal Coalition to combat human trafficking for program expenses, replacing outdated computers, and changes in local accounting practices. Interfund expenditures for public works are now reflected as Professional Services.
- The proposed expenditure budget for Other Charges has decreased due to projected general liability insurance decreases.
- The proposed expenditure budget for Fixed Assets has decreased due to a change in local accounting practices. ADA building improvements are now reflected in the ADA budget 3552-152.

Sheriff

- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. ADA building improvements are now reflected in the ADA budget 3552-152 necessitating a contribution from this budget.
- Funding of \$75,500 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

An increase of 2.0 FTE is proposed due to a funding allocation from the Opioid Settlement Funds to establish a Problem-Oriented Policing program. During FY 2024-25, 1.0 FTE Fiscal Services Supervisor, 1.0 FTE Program Coordinator and 1.0 FTE Sheriff's Public Information Specialist were allocated; and 1.0 FTE Fiscal Assistant I/II and 1.0 FTE Accounting Technician were deallocated, causing a net increase in 1.0 FTE to be reflected over the prior year adopted allocation.

Allocate

2.0 Deputy Sheriff I/II

Accomplishments

- Created and maintained a Mobile Intervention Service Team (MIST). MIST works with people who need help stabilizing mental illness and securing services and assistance. HCSO collaborates with the Department of Health and Human Services (DHHS) to provide the best possible solutions for people who are in crisis as a first step in a series of planned, evidence-based interventions. (1001)
- Continued to operate a multi-agency Crisis Response Unit, which includes a SWAT Team, a Crisis Negotiations Team, and Tactical Dispatch. The unit is available to handle the most complex and dangerous calls outside the scope of normal law enforcement and continues to increase collaboration of agencies throughout the county with participation from partner agencies. (1001)
- Expanded the Police Services Dog (PSD) program, with the addition of a 4th K9 and secured grant funding to aid in providing equipment and training to enhance the program. (1001)

Goals

- Increase the number of Deputy Sheriffs with Crisis Intervention Team Training from 32 to 50 in next fiscal year. (1001)
- Resolve 10 Problem Oriented Policing (POP) projects. (1001)
- Complete the Radio Infrastructure upgrade. (5006)
- Expand Neighborhood Watch, POSSE, Sheriff's Citizens on Patrol and community initiatives to build trust and collaboration with residents. (1001)

Sheriff

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Neighborhood Watch Groups					
Crime is unfortunately prevalent through the unincorporated areas of Humboldt County. Addressing crime is less successful if deputies are not working directly with community members. The Neighborhood Watch Program not only connects communities to better safeguard their neighborhoods, but also teaches them how to work more effectively with law enforcement. HCSO has seen an increase of 10 groups over the last fiscal year and hopes to increase by another 15 by FY 2025-26.	0	0	82	95	105
*Neighborhood Watch Groups existed prior to FY 2022-23, but this measure was not tracked.					

Coroner/Public Administrator

Program Description

Coroner/Public Administrator includes the following budget units:

1100272 Coroner's Office: This budget unit supports decedent collection and death investigation services to the entire county.

1100272010 Public Administrator: This sub-budget unit supports the investigation, management and administration of certain cases of deceased Humboldt County residents and their estates.

FY 2025-26 Proposed Budget Table

1100272

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	361,991	355,945	320,786	320,786	(41,205)	(11%)
Charges for Current Services	0	42,000	55,900	79,900	79,900	37,900	90%
Total Revenue	0	403,991	411,845	400,686	400,686	(3,305)	(1%)
Expense							
Salaries & Employee Benefits	0	1,102,724	1,274,354	1,072,195	1,072,195	(30,529)	(3%)
Services and Supplies	0	446,947	366,132	416,821	416,821	(30,126)	(7%)
Other Charges	0	51,826	51,826	57,743	57,743	5,917	11%
Fixed Assets	0	0	0	47,500	47,500	47,500	100%
Total Expense	0	1,601,497	1,692,312	1,594,259	1,594,259	(7,238)	(0%)
Net Revenues (Expenditures)	0	1,197,506	1,280,467	1,193,573	1,193,573	(3,933)	(0%)
Additional Funding Support							
1100 General Fund	0	1,197,506	1,280,467	1,193,573	1,193,573	(3,933)	(0%)
Total Additional Funding Support	0	1,197,506	1,280,467	1,193,573	1,193,573	(3,933)	(0%)
Staffing Positions							
Allocated Positions	0.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the PH Gender Identification one-time grant ending in FY 2024-25.
- The proposed revenue budget for Charges for Current Services has increased due to anticipated additional Public Administrator fees.
- The proposed expenditure budget for Fixed Assets has increased due to the scheduled replacement of the gurney power lift for the fleet truck.
- Funding of \$47,500 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Sheriff

Personnel

During FY 2024-25, 1.0 FTE Deputy Coroner- Public Administrator was allocated and 1.0 FTE Deputy Sheriff I/II was deallocated, resulting in no net change in FTE over the prior year.

Accomplishments

- Hired a dedicated Public Administrator who has improved the Public Administrator services to the community. (1001)

Goals

- Complete an upgrade to the security system and chain of custody security measures. (1001)

Office of Emergency Services

Program Description

This program includes the following budget units:

1100274 OES: This budget unit supports the overhead, training costs, and personnel of OES not funded by grants.

1100274010 Sheriff Emergency Response: This sub-budget unit supports countywide emergency operations performed by the Emergency Operations Center such as earthquakes, floods and fires.

1100274111, 1100274112 and 1100274113 Homeland Security Grants 2022, 2023, and 2024: These sub-budget units support the quality and quantity of emergency first responder programs of various local agencies within HCSO's jurisdiction. The local agencies participating in this grant include HCSO, Public Health, Fortuna Fire, Humboldt Bay Municipal Fire, Eureka Police Department and Arcata Police Department.

1100274140 Hazard Mitigation Grant: This sub-budget unit supports the hazard mitigation plan strategic development for Humboldt County.

1100274150 & 1100274151 Emergency Management Performance Grants: These sub-budget units support the fundamental operations of OES by funding 50% of the salaries and benefits for 3.0 FTEs dedicated to OES.

FY 2025-26 Proposed Budget Table

1100274

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	2,666	963,852	908,014	558,849	558,849	(405,003)	(42%)
Other Revenues	0	0	8	0	0	0	0%
Total Revenue	2,666	963,852	908,022	558,849	558,849	(405,003)	(42%)
Expense							
Salaries & Employee Benefits	0	482,602	520,624	509,150	509,150	26,548	6%
Services and Supplies	0	586,267	466,228	287,904	287,904	(298,363)	(51%)
Other Charges	0	89,566	123,008	71,095	71,095	(18,471)	(21%)
Fixed Assets	0	237,000	237,000	128,000	128,000	(109,000)	(46%)
Total Expense	0	1,395,435	1,346,860	996,149	996,149	(399,286)	(29%)
Net Revenues (Expenditures)	(2,666)	431,583	438,838	437,300	437,300	5,717	1%
Additional Funding Support							
1100 General Fund	(2,666)	431,583	438,838	437,300	437,300	5,717	1%
Total Additonal Funding Support	(2,666)	431,583	438,838	437,300	437,300	5,717	1%
Staffing Positions							
Allocated Positions	0.00	4.00	4.00	4.00	4.00	0.00	0%

Sheriff

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to timing of multi-year Homeland Security grant reimbursements and completion of one-time grants.
- The proposed expenditure budget for Services and Supplies has decreased due to timing of multi-year Homeland Security grant spending and completion of one-time grants.
- The proposed expenditure budget for Fixed Assets has decreased due to timing of multi-year Homeland Security grant spending. Fixed asset purchases fluctuate year to year based on participating agency need.
- Funding of \$128,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Completion of the Emergency Operations Plan Recovery Annex. (1001)
- Hired the Mitigation Program Coordinator and the Local Hazard Mitigation Plan work has begun. (1001)

Goals

- Complete the Local Hazard Mitigation Plan. (1001)

Animal Shelter

Program Description

This program includes the following budget units:

1100278 Animal Shelter: This budget unit supports all Animal Shelter operational costs. The Humboldt County Animal Shelter houses and provides medical care for stray and abandoned animals. The Animal Shelter is fortunate to have many volunteers that regularly provide enrichment opportunities and ease the loneliness felt by pets waiting for their forever homes. The volunteers also help walk dogs, clean kennels and perform other tasks to allow for smooth operations and happy animals.

1100278100 Animal Control: This budget unit supports all Animal Control operational costs. The Animal Control Division responds to all animal-related calls for service.

FY 2025-26 Proposed Budget Table

1100278

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	0	394,600	362,000	362,000	362,000	(32,600)	(8%)
Fines, Forfeits, Penalties	0	30,000	27,000	27,000	27,000	(3,000)	(10%)
Charges for Current Services	0	325,782	312,109	423,358	423,358	97,576	30%
Other Revenues	0	53,872	3,000	166,770	166,770	112,898	210%
Total Revenue	0	804,254	704,109	979,128	979,128	174,874	22%
Expense							
Salaries & Employee Benefits	0	1,124,842	1,064,994	1,115,998	1,115,998	(8,844)	(1%)
Services and Supplies	30	519,026	543,182	603,765	603,765	84,739	16%
Other Charges	0	312,332	312,332	256,349	256,349	(55,983)	(18%)
Fixed Assets	0	75,000	0	0	0	(75,000)	(100%)
Other Financing Uses	0	15,000	0	186,649	186,649	171,649	1,144%
Total Expense	30	2,046,200	1,920,508	2,162,761	2,162,761	116,561	6%
Net Revenues (Expenditures)	30	1,241,946	1,216,399	1,183,633	1,183,633	(58,313)	(5%)
Additional Funding Support							
1100 General Fund	30	1,241,946	1,216,399	1,183,633	1,183,633	(58,313)	(5%)
Total Additional Funding Support	30	1,241,946	1,216,399	1,183,633	1,183,633	(58,313)	(5%)
Staffing Positions							
Allocated Positions	0.00	12.00	12.00	12.00	12.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to renegotiation of Animal Shelter and Animal Control contracts with cities.

Sheriff

- The proposed revenue budget for Other Revenues has increased due to additional transfers from other funds to cover for building improvements.
- The proposed expenditure budget for Services and Supplies has increased due to replacing outdated computers and changes in local accounting practices. Interfund expenditures for Public Works are now reflected as Professional Services.
- The proposed expenditure budget for Other Charges has decreased due to projected general liability insurance decreases.
- The proposed expenditure budget for Fixed Assets has decreased due to changes in local accounting practices. The Animal Shelter roof replacement project is now reflected in the ADA budget 3552-152.
- The proposed expenditure budget for Other Financing Uses has increased due to changes in local accounting practices. The Animal Shelter roof replacement project is now reflected in the ADA budget 3552-152 necessitating a contribution from this budget.

Personnel

During FY 2024-25, 1.0 FTE Senior Legal Office Assistant was allocated and 1.0 FTE Senior Office Assistant was deallocated, resulting in no net change in FTE over the prior year.

Accomplishments

- Reduced the Animal Shelter dog population from over 50 to 34 through a week-long emergency adoption campaign, prompted by an influx of strays following severe storms. Between February 28 and March 4, the shelter took in 16 dogs displaced by thunderstorms and high winds that struck Humboldt County on February 29 and March 1, pushing the facility beyond its sustainable capacity of approximately 40 dogs. (1001)

Goals

- Complete an ADA remodel of the lobby and replacement of the failing roof. (3002)

Cal-ID/Remote Area Network

Program Description

Cal-ID/Remote Area Network (RAN) support the county's Livescan program. With the adoption of resolution 98-86, Vehicle Code 9250.19 allows the county to charge a \$1.00 fee on vehicle registrations to fund local programs that enhance law enforcement and provide fingerprint and photo imaging identification equipment. Penal Code 11112.4 requires a local Remote Access Network (RAN) Board composed of seven members. The RAN board determines the placement of RAN equipment and develops any procedures necessary to regulate the ongoing use and maintenance of that equipment.

FY 2025-26 Proposed Budget Table

3495126

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	90,708	136,000	136,000	136,000	136,000	0	0%
Total Revenue	90,708	136,000	136,000	136,000	136,000	0	0%
Expense							
Services and Supplies	22,883	25,000	34,531	25,000	25,000	0	0%
Other Charges	39,678	70,000	25,840	70,176	70,176	176	0%
Total Expense	62,561	95,000	60,371	95,176	95,176	176	0%
Net Revenues (Expenditures)	(28,147)	(41,000)	(75,629)	(40,824)	(40,824)	176	(0%)
Additional Funding Support							
3495 Fingerprint Identification Reg	(28,147)	(41,000)	(75,629)	(40,824)	(40,824)	176	(0%)
Total Additional Funding Support	(28,147)	(41,000)	(75,629)	(40,824)	(40,824)	176	(0%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Drug Task Force

Program Description

This budget unit supports the Humboldt County Drug Task Force (DTF), a multijurisdictional task force that has been in existence for over 20 years. The DTF is comprised of local law enforcement agencies that dedicate staff to combat mid- to major-level narcotic offenders in all jurisdictional boundaries of the county. Day-to-day functions follow Sheriff practices and policies with assigned agents remaining under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

FY 2025-26 Proposed Budget Table

3644265

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	75,327	240,000	80,000	240,000	240,000	0	0%
Other Governmental Agencies	504	2,500	0	0	0	(2,500)	(100%)
Other Revenues	42	0	0	0	0	0	0%
Total Revenue	75,873	242,500	80,000	240,000	240,000	(2,500)	(1%)
Expense							
Services and Supplies	122,230	238,479	191,519	259,146	259,146	20,667	9%
Other Charges	7,565	24,982	25,002	19,650	19,650	(5,332)	(21%)
Special Items	55,500	0	0	0	0	0	0%
Total Expense	185,295	263,461	216,521	278,796	278,796	15,335	6%
Net Revenues (Expenditures)	109,422	20,961	136,521	38,796	38,796	17,835	85%
Additional Funding Support							
3644 SIB - Operating Expense	109,422	20,961	136,521	38,796	38,796	17,835	85%
Total Additional Funding Support	109,422	20,961	136,521	38,796	38,796	17,835	85%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

15% Prevention Program Fund

Program Description

The 15% Prevention Program Fund tracks the Humboldt County Drug Task Force and Sheriff's Office asset forfeiture funds that are awarded to programs in the community to combat drug abuse and divert gang activity in accordance with Health & Safety Code 11489 (b)(2)(A)(i).

FY 2025-26 Proposed Budget Table

3648000

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	15,209	150,000	12,000	150,000	150,000	0	0%
Use of Money and Property	8,354	0	4,560	0	0	0	0%
Total Revenue	23,563	150,000	16,560	150,000	150,000	0	0%
Expense							
Services and Supplies	37,000	0	20,000	150,000	150,000	150,000	100%
Other Charges	0	150,000	0	0	0	(150,000)	(100%)
Total Expense	37,000	150,000	20,000	150,000	150,000	0	0%
Net Revenues (Expenditures)	13,437	0	3,440	0	0	0	0%
Additional Funding Support							
3648 15% Prevention Program Fund	13,437	0	3,440	0	0	0	0%
Total Additonal Funding Support	13,437	0	3,440	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has decreased due to changes in local accounting practices. Contributions to other agencies for grant payments are now reflected as Small Grant Payments in Services and Supplies.

Sheriff Measure Z

Program Description

This budget unit supports the expenses for Sheriff Measure Z funding to provide transparency and accountability within each division receiving Measure Z funding. The following sub-budget units were created to track the expenses directly attributable to the listed divisions: 1100297 Sheriff Measure Z, 1100297130 Command Team, 1100297200 Patrol Deputies, 1100297300 Field Training Deputies and Recruits, 1100297360 Dispatch and 1100297364 Property/Evidence.

FY 2025-26 Proposed Budget Table

1103297

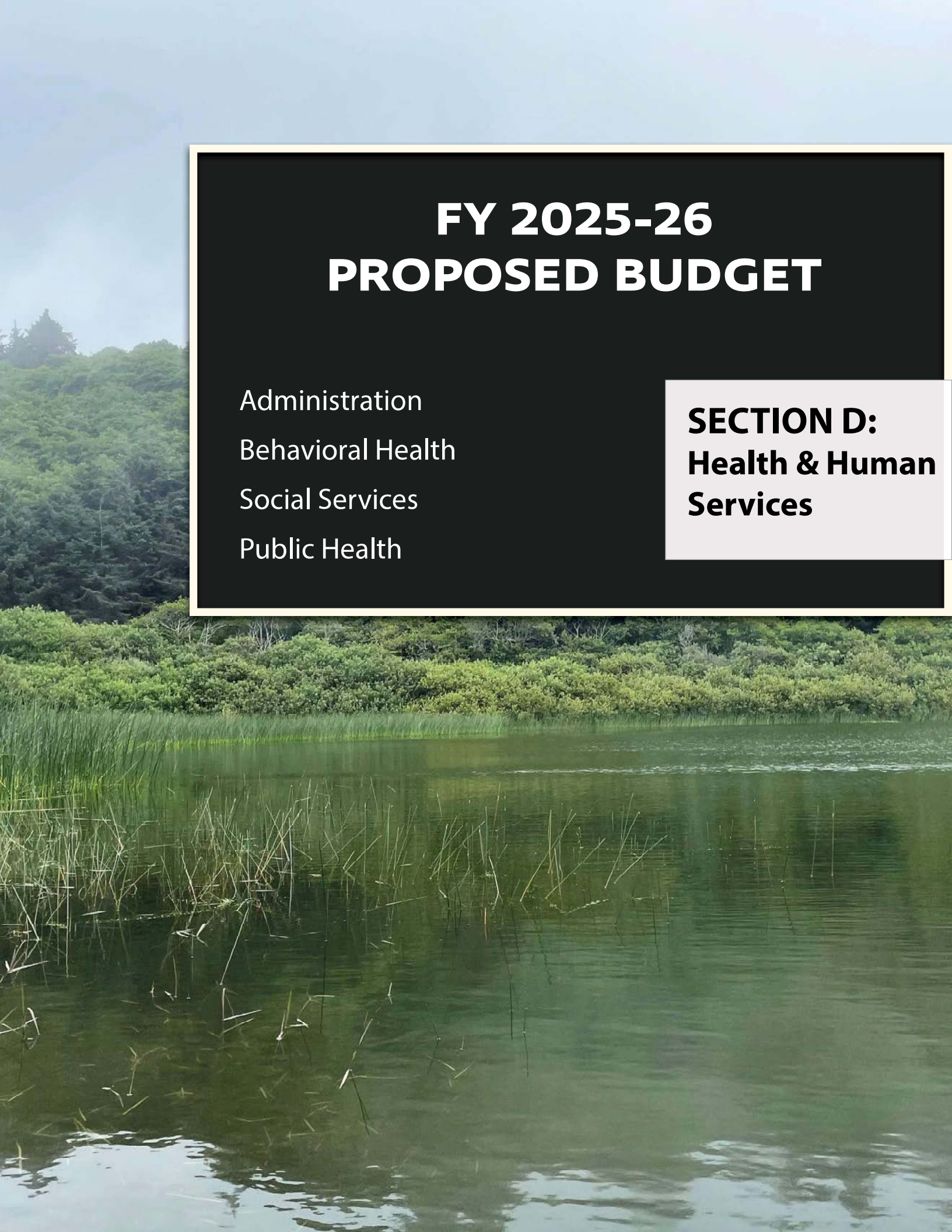
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	1,097	0	0	0	0	0	0%
Total Revenue	1,097	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	5,891,648	6,155,805	6,501,346	6,422,321	6,422,321	266,516	4%
Services and Supplies	537,511	533,865	188,324	408,755	408,755	(125,110)	(23%)
Other Charges	231,655	248,654	248,654	140,240	140,240	(108,414)	(44%)
Total Expense	6,660,814	6,938,324	6,938,324	6,971,316	6,971,316	32,992	0%
Net Revenues (Expenditures)	6,659,718	6,938,324	6,938,324	6,971,316	6,971,316	32,992	0%
Additional Funding Support							
1100 General Fund	6,659,718	6,938,324	6,938,324	0	0	(6,938,324)	(100%)
1103 Measure Z - Public Safety	0	0	0	6,971,316	6,971,316	6,971,316	100%
Total Additional Funding Support	6,659,718	6,938,324	6,938,324	6,971,316	6,971,316	32,992	0%
Staffing Positions							
Allocated Positions	46.00	43.00	43.00	43.00	43.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to increased salary and overtime costs.
- The proposed expenditure budget for Services and Supplies has decreased due to a one-time allocation for dispatch fire software in FY 2023-24, which was carried forward and expended in FY 2024-25.
- The proposed expenditure budget for Other Charges has decreased due to projected cost allocation plan charge decreases.

Personnel

There are no personnel changes.



FY 2025-26 PROPOSED BUDGET

Administration
Behavioral Health
Social Services
Public Health

**SECTION D:
Health & Human
Services**



DEPT. OF HEALTH & HUMAN SERVICES

Departmental Summary

Connie Beck, Director of Health & Human Services

Mission: Reduce poverty and connect people and communities with opportunities for health and wellness.

Vision: People helping people live better lives.

Program Discussion

The Humboldt County Department of Health & Human Services (DHHS) is an integrated department, providing prevention, intervention and targeted treatment services including Behavioral Health, Public Health and Social Services. DHHS combines multiple departments to serve the community and individuals in an integrated, holistic, effective manner. While serving an individual or family in one program, it makes sense to actively link them to other programs both within DHHS and the community at large. Many funding sources focus on intervention and treatment rather than prevention. By identifying various division and/or community service needs through an initial contact, other services may be provided to prevent costly crises requiring intervention. By maximizing all prevention funding and strategies throughout the divisions, the goal is to increase the wellness and safety of families throughout Humboldt. To learn more about DHHS as a whole or about individual programs, please visit the DHHS website at humboldt.gov.org/DHHS.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$300,010,371
Revenues + Other Financing Sources	\$292,947,816
General Fund Contribution	\$8,030,793
Personnel	1,268.7
% General Fund Contribution	3%

DHHS includes the following budget units:

ADMINISTRATION

- 1160516 DHHS Administration
- 1100525 General Relief
- 1103293 DHHS Measure Z

BEHAVIORAL HEALTH

Behavioral Health Services

- 1170424 Behavioral Health Administration
- 1170427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170466 Mental Health Services Act (MHSA)-PEI Suicide Prevention (previously 1175454)
- 1170477 Mental Health Services Act (MHSA)
- 1170478 Transition-Age Youth
- 1170495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170496 Adult Behavioral Health
- 1170497 Children's and Family Services
- 1170498 Medication Support

Substance Use Disorder Program (SUD)

Dept. of Health & Human Services

- 1180425 Substance Use Disorder (SUD)
- 1180431 Healthy Moms

Opioid Settlement Funds

- 1600600 Opioid Settlement Funds

SOCIAL SERVICES

Social Services Division

- 1160511 Social Services Administration
- 1160273 Public Guardian
- 1160508 Child Welfare Services
- 1160520 Housing Outreach & Mobile Engagement (HOME)
- 1160597 Employment Training Division (previously 1190597)
- 1160599 Veterans Services
- 3875000 Childrens Trust Fund-CAPCC
- 4002000 Domestic Violence Program Trust

Employment Training Division

- 1190597 Employment Training Division (now 1160597)

Social Services Assistance Division

- 1110515 Senate Bill 163 Wraparound Program
- 1110517 Temporary Assistance for Needy Families (TANF)
- 1110518 Foster Care

PUBLIC HEALTH

Public Health Administration

- 1175400 Public Health Administration
- 1175403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175410 Emergency Medical Services
- 1175434 Outside Agency Support
- 1175435 Public Health Laboratory
- 1175455 Emergency Preparedness & Response

Division of Environmental Health

- 1175406 Environmental Health (EH)
- 1175411 Hazardous Materials

Dept. of Health & Human Services

- 1175430 Local Enforcement Agency
- 1175486 Environmental Health Land Use

Healthy Communities Division

- 1175407 Childhood Lead Poisoning Prevention Program
- 1175412 Tobacco Education
- 1175414 Healthy Communities
- 1175415 Women, Infants & Children
- 1175433 Nutrition and Physical Activity
- 1175437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175449 Fiscal Agent
- 1175451 Drug Free Community
- 1175452 Alcohol & Other Drugs Prevention
- 1175454 Mental Health Services Act-PEI (now 1170466)
- 1175470 HOPWA/NorCAP
- 1175488 Family Violence Prevention

Public Health Nursing Division

- 1175413 Oral Health
- 1175416 Public Health Field Nursing
- 1175418 Child Health & Disability Prevention
- 1175419 Communicable Disease Control Program
- 1175420 Maternal & Child Health Coordinated Services
- 1175421 California Home Visiting Program
- 1175422 Clinic Services
- 1175426 Nurse-Family Partnership
- 1175428 Immunization Services (deactivated)
- 1175493 California Children's Services

DHHS supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, removing barriers to quality healthcare, implementing Live Well Humboldt-Community Health Improvement Plan, celebrating successes and fostering community pride, providing housing and sheltering solutions for people experiencing homelessness, supporting a well-trained workforce and strengthening relationships with Tribal government entities.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	92,540	104,816	101,025	211,069	211,069	106,253	101%

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Grants	0	0	0	91,336	91,336	91,336	100%
Licenses and Permits	235,237	307,039	325,496	271,855	271,855	(35,184)	(11%)
Fines, Forfeits, Penalties	509,322	2,400	(22,798)	447,547	447,547	445,147	18,548%
Use of Money and Property	41,838	4,200	10,439	6,735	6,735	2,535	60%
Other Governmental Agencies	211,301,642	269,734,438	243,082,456	229,562,582	229,562,582	(40,171,856)	(15%)
Charges for Current Services	22,551,767	38,156,135	43,967,069	58,920,290	58,920,290	20,764,155	54%
Other Revenues	4,757,270	3,355,417	3,930,999	1,500,134	1,500,134	(1,855,283)	(55%)
Other Financing Sources	0	685,552	684,302	0	0	(685,552)	(100%)
General Fund Contribution	5,132,860	4,965,507	4,905,614	4,569,959	4,569,959	(395,548)	(8%)
Other Fund Revenue	(583,662)	0	426,220	0	0	0	0%
Total Revenue	244,038,816	317,315,504	297,410,822	295,581,507	295,581,507	(21,733,997)	(7%)
Expense							
Salaries & Employee Benefits	120,170,624	154,282,976	127,861,921	137,122,219	137,122,219	(17,160,757)	(11%)
Services and Supplies	57,215,053	70,772,109	67,852,033	64,321,867	64,321,867	(6,450,242)	(9%)
Other Charges	87,077,467	88,993,648	97,435,621	89,097,581	89,097,581	103,933	0%
Fixed Assets	1,132,165	7,136,661	3,015,410	4,568,703	4,568,703	(2,567,958)	(36%)
Special Items	1,296,915	(714,273)	2,246,624	0	0	714,273	(100%)
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Transfer	22,250	0	0	0	0	0	0%
Other Financing Uses	3,401,695	135,653	94,222	4,900,000	4,900,000	4,764,347	3,512%
N/A	5	0	0	0	0	0	0%
Total Expense	270,316,173	320,606,774	298,505,831	300,010,371	300,010,371	(20,596,403)	(6%)
Net Revenues (Expenditures)	26,277,357	3,291,270	1,095,010	4,428,864	4,428,864	1,137,594	35%
Additional Funding Support							
1100 General Fund	2,974,684	3,430,096	3,267,691	2,492,596	2,492,596	(937,500)	(27%)
1103 Measure Z - Public Safety	0	0	0	968,238	968,238	968,238	100%
1110 Social Services Assistance	(1,327,361)	0	0	0	0	0	100%
1160 Social Services Administration	8,208,678	0	(1,877,028)	(1,577,303)	(1,577,303)	(1,577,303)	100%
1170 Mental Health Fund	19,845,785	0	273,870	0	0	0	100%
1175 Public Health Fund	(3,843,823)	(132,937)	(243,416)	1,550,767	1,550,767	1,683,704	(1,267%)
1180 Alcohol & Other Drugs	352,191	0	(330,619)	579,915	579,915	579,915	100%
1190 Employment Training Division	11,101	(5,889)	0	0	0	5,889	(100%)
1600 Opioid Settlement	0	0	0	414,650	414,650	414,650	100%

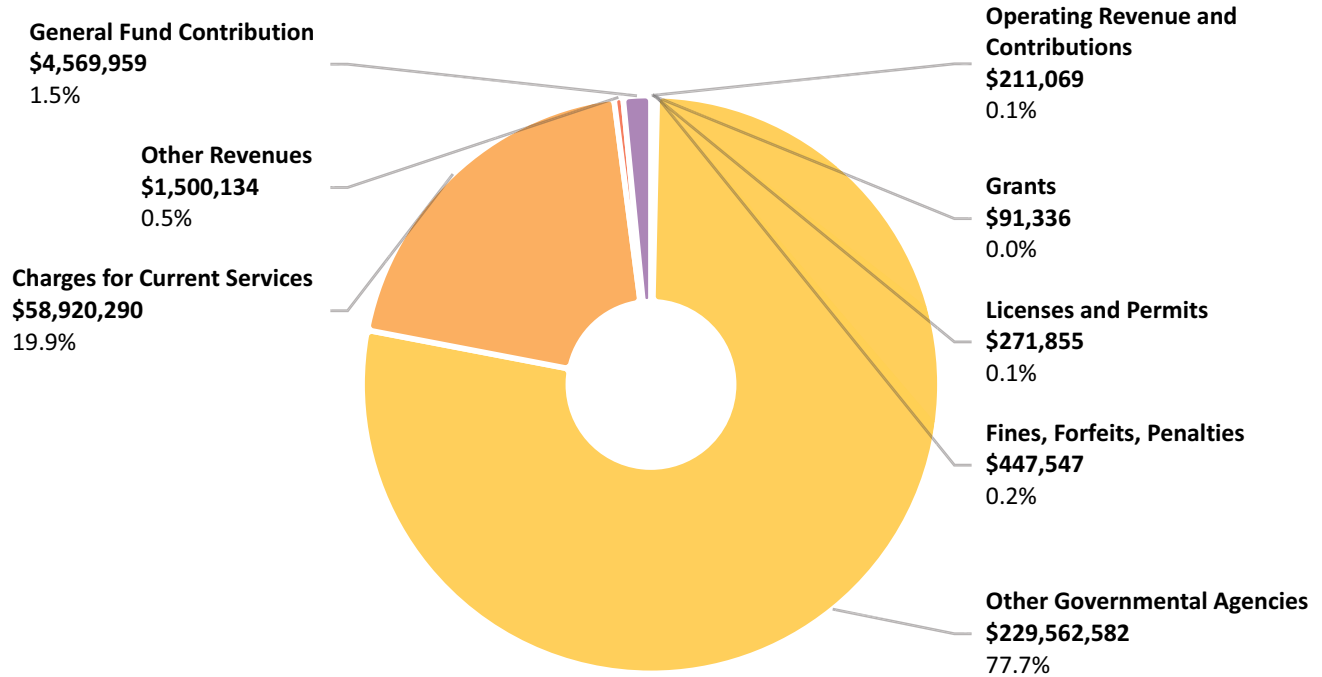
Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

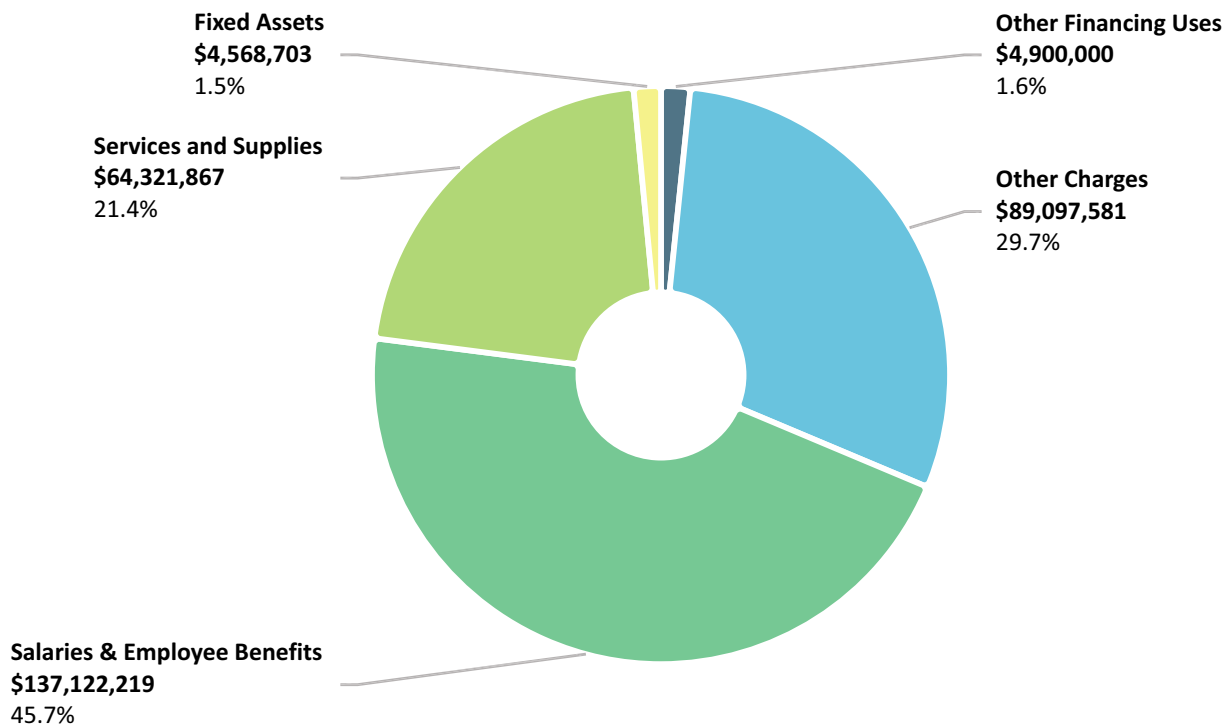
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
3875 Childrens Trust Fund- CAPCC	31,059	0	(20,990)	0	0	0	0%
4002 Domestic Violence Program Trust	25,042	0	25,502	0	0	0	0%
Total Additional Funding Support	26,277,357	3,291,270	1,095,010	4,428,864	4,428,864	1,137,594	35%
Staffing Positions							
Allocated Positions	1,401.13	1,367.63	1,366.63	1,268.73	1,268.73	(98.90)	(7%)

Dept. of Health & Human Services

Total Revenues

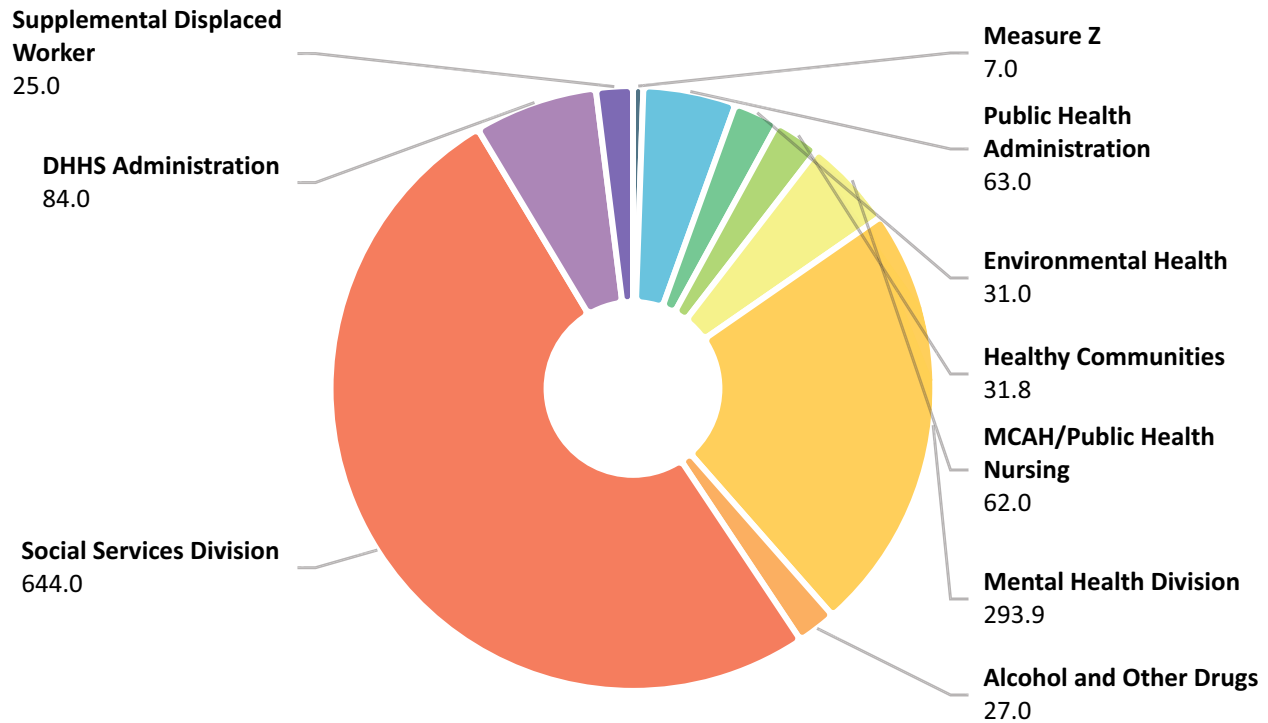


Total Expenditures

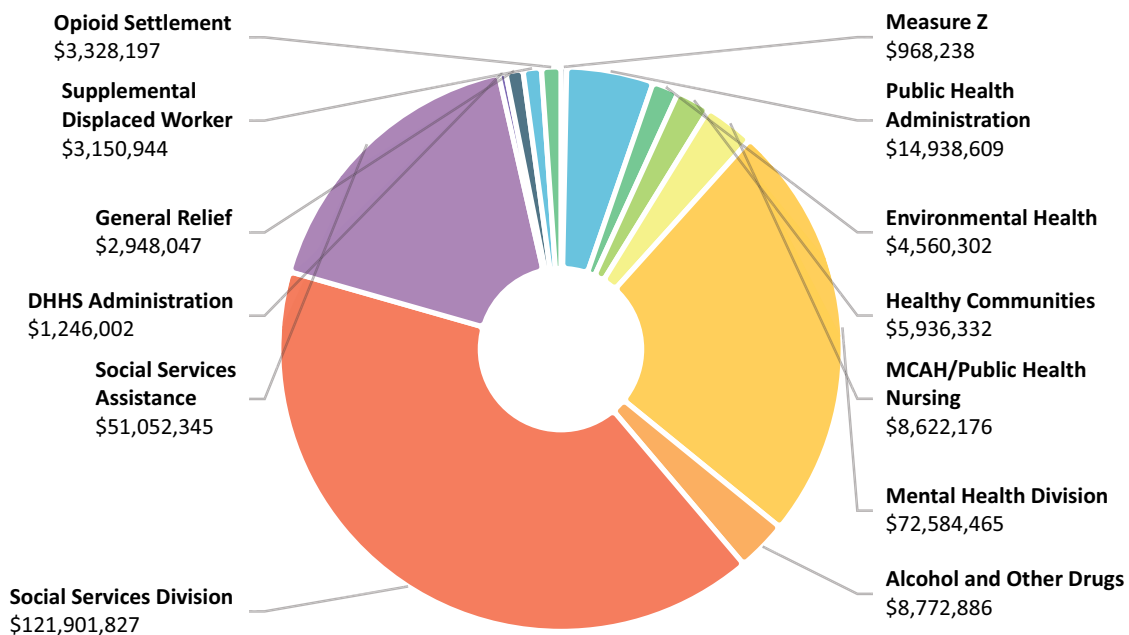


Dept. of Health & Human Services

Permanent Positions by Program Area



Expenditures by Program Area



DHHS Administration

Program Description

DHHS Administration supports DHHS as an integrated agency. DHHS Administration includes the following budget units: 1100525 General Relief, 1160516 DHHS Administration and 1100293 DHHS Measure Z.

DHHS Administration budget unit 1160516 provides management and administrative support to DHHS departments and divisions.

FY 2025-26 Proposed Budget Table

1160516

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	1,246,002	1,246,002	1,246,002	100%
Total Revenue	0	0	0	1,246,002	1,246,002	1,246,002	100%
Expense							
Salaries & Employee Benefits	335,963	0	0	0	0	0	0%
Services and Supplies	1,174,295	1,247,526	0	776,656	776,656	(470,870)	(38%)
Other Charges	794,156	783,261	0	469,346	469,346	(313,915)	(40%)
Special Items	(1,930,566)	(2,030,787)	0	0	0	2,030,787	(100%)
Total Expense	373,848	0	0	1,246,002	1,246,002	1,246,002	100%
Net Revenues (Expenditures)	373,848	0	0	0	0	0	100%
Additional Funding Support							
1160 Social Services Administration	373,848	0	0	0	0	0	100%
Total Additional Funding Support	373,848	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	31.00	31.00	31.00	84.00	84.00	53.00	171%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. DHHS Administration revenue from DHHS branches were previously reflected as Special Items.
- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Rents and Leases and Professional Services expenditures previously reflected in DHHS Administration are now reflected in the DHHS branch budgets.
- The proposed expenditure budget for Other Charges has decreased due to projected liability insurance and information technology charge decreases.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. DHHS Administration revenue from DHHS branches are now reflected as Other Governmental Agencies.

Dept. of Health & Human Services

Personnel

An increase of 53.0 FTE is proposed. A reorganization occurred in the department to centralize administrative staff in the areas of Employee Services, Information Services, Quality Management Services, Accounts Payable, General Services, Facilities and Media under DHHS Administration 1160516. The reorganization of DHHS administrative staff will allow for more equitable tracking and allocation of costs across the department.

This restructure will move 53.0 FTE positions from other DHHS budget units, as detailed below, to the DHHS Administrative budget 1160-16 to improve transparency, efficiency and equitable share of cost.

Additionally, a decrease of 1.0 FTE Assistant Director - Health and Human Services and 1.0 FTE Payroll - Personnel Supervisor; and an increase of 1.0 Fiscal Services Supervisor and 1.0 SSB - Information Systems Analyst I/II is proposed. These new position allocations best meet the programmatic needs and funding availability of the department.

Deallocate

(1.0) Assistant Director - Health and Human Services
(1.0) Payroll - Personnel Supervisor

Allocate

1.0 Fiscal Services Supervisor
1.0 SSB - Information Systems Analyst I/II

Positions moved from Social Services Administration 1160511:

2.0 Senior Fiscal Assistant
1.0 Senior Office Assistant
1.0 Fiscal Assistant
2.0 Office Assistant I/II
1.0 SSB - Secretary I (MSS)
2.0 Staff Services Specialist (MC)
2.0 Staff Services Specialist
7.0 Staff Services Analyst I/II (MSS)
1.0 Supervising Staff Services Analyst (MC) (MSS)
3.0 Staff Services Analyst III (MC)
1.0 Senior Information Systems Analyst (MSS)
4.0 Staff Services Analyst I/II (MC)
1.0 Department Information Systems Technician
1.0 Department Programmer-Analyst
1.0 Payroll-Personnel Specialist
1.0 Stock Clerk
2.0 SSB - Programmer-Analyst (MSS)
6.0 SSB - Information Systems Analyst II (MSS)

Positions moved from Behavioral Health Administration 1170424:

1.0 Senior Payroll/Personnel Specialist
1.0 Department Information Systems Technician
2.0 Department Information Systems Analyst
1.0 Payroll/Personnel Specialist

Positions moved from Public Health Administration 1175400:

1.0 Senior Office Assistant
1.0 Fiscal Assistant
2.0 Department Information Systems Technician

Dept. of Health & Human Services

2.0 Department Information Systems Analyst

1.0 Department Program Analyst

1.0 Fiscal Services Supervisor

Positions moved from Health Education 1175414:

1.0 Administrative Analyst

General Relief

Program Description

The General Relief (GR) program is mandated under Welfare & Institutions Code Section 17000 and provides repayable aid for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The maximum monthly GR allowance is \$303 for individuals and \$405 for couples and the portions for rental assistance and utilities are issued in vouchers directly to landlords and utility companies. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. GR administers the Transportation Assistance Program (TAP), which successfully provides voluntary relocation assistance for indigent individuals and families.

FY 2025-26 Proposed Budget Table

1100525

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	155,451	155,451	155,451	100%
Other Revenues	250,873	385,560	385,560	300,000	300,000	(85,560)	(22%)
Total Revenue	250,873	385,560	385,560	455,451	455,451	69,891	18%
Expense							
Salaries & Employee Benefits	0	0	1,214,638	1,357,796	1,357,796	1,357,796	100%
Services and Supplies	2,655	110,000	110,000	75,940	75,940	(34,060)	(31%)
Other Charges	845,300	1,713,518	1,713,518	1,514,311	1,514,311	(199,207)	(12%)
Special Items	1,461,434	1,054,638	(160,000)	0	0	(1,054,638)	(100%)
Total Expense	2,309,389	2,878,156	2,878,156	2,948,047	2,948,047	69,891	2%
Net Revenues (Expenditures)	2,058,516	2,492,596	2,492,596	2,492,596	2,492,596	0	0%
Additional Funding Support							
1100 General Fund	2,058,516	2,492,596	2,492,596	2,492,596	2,492,596	0	0%
Total Additional Funding Support	2,058,516	2,492,596	2,492,596	2,492,596	2,492,596	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to utilizing Housing Disability Advocacy Program (HDAP) state revenue to offset housing costs.
- The proposed revenue budget for Other Revenues has decreased due to an anticipated reduction in Welfare General Relief Rebate based on the prior two year averages.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a change in local accounting practices. Transfers of salaries & employee benefits for program delivery were previously reflected in Special Items.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in contracted services due related to improving integration with CalSAWS in the prior year.

Dept. of Health & Human Services

- The proposed expenditure budget for Other Charges has decreased due to a reduction in client support costs based on prior year trends.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Transfers of salaries & employee benefits for program delivery are now reflected in Salaries & Employee Benefits.

Personnel

There are no personnel changes.

Accomplishments

- Changed monthly reporting requirements to eliminate barriers for clients, streamline processes, reduce internal redundancies and focused collaboration with Disability Advocacy and Helping Humboldt in order to work toward updating the General Relief Resolution. (1009)

Goals

- Update the General Relief Resolution to ensure the GR program is administered in a manner which is consistent with the provisions of current regulations; respects individual rights; does not violate individual privacy or personal dignity nor discriminate against any person on account of race, color, national origin, religion, political affiliation, sex, sexual orientation, marital status or disability. (1009)

DHHS Measure Z

Program Description

DHHS Measure Z manages the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renewed Measure Z, and simply stated that it will remain in effect until ended by voters. The Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. Measure Z funding allows regional delivery of Behavioral Health services to clients throughout the county, meeting the needs of clients who may not be able to travel to Eureka for services.

FY 2025-26 Proposed Budget Table

1103293

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	714,558	861,040	695,785	808,433	808,433	(52,607)	(6%)
Services and Supplies	95,902	38,953	38,953	122,842	122,842	83,889	215%
Other Charges	48,036	37,507	40,357	36,963	36,963	(544)	(1%)
Fixed Assets	57,617	0	0	0	0	0	0%
Special Items	54	0	0	0	0	0	0%
Total Expense	916,168	937,500	775,095	968,238	968,238	30,738	3%
Net Revenues (Expenditures)	916,168	937,500	775,095	968,238	968,238	30,738	3%
Additional Funding Support							
1100 General Fund	916,168	937,500	775,095	0	0	(937,500)	(100%)
1103 Measure Z - Public Safety	0	0	0	968,238	968,238	968,238	100%
Total Additional Funding Support	916,168	937,500	775,095	968,238	968,238	30,738	3%
Staffing Positions							
Allocated Positions	12.00	8.00	8.00	7.00	7.00	(1.00)	(13%)

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to anticipated additional travel costs for training and projected motor pool charge increases.

Personnel

A decrease of 1.0 FTE is proposed as a result of the set allocations for Measure Z funds in the three year spending plan.

Deallocate

(1.0) Behavioral Health Case Manager I/II

Accomplishments

- Increased referrals to 13%, exceeding the goal of 10% due to additional outreach efforts and establishing community partnerships in Southern and Eastern Humboldt. (1002)

Dept. of Health & Human Services

Goals

- Increase regional behavioral health services provided to individuals in rural locations throughout the county, specifically in the Hoopa area from 69 to 90, an increase of 30%. (1002)

Behavioral Health Administration

Program Description

Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs. Behavioral Health also oversees crisis services, including mobile crisis benefits and acute and disaster-related mental health services for all Humboldt County residents regardless of payer status. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal and Medicare reimbursement and private insurance. Other revenue includes 2011 Public Safety Realignment, Partnership HealthPlan of California (PHC) provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including the Mental Health Services Oversight & Accountability Commission, California Health Facilities Finance Authority, California Department of Health Care Services, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program, the California Department of State Hospitals and California Department of Public Health.

Behavioral Health has struggled for a number of years with a deficit based on the limited revenue opportunities, a challenging payment and reimbursement structure within the state, the incredibly high community demand for mental health services in a broad geographic region, increased acuity of mental health issues, drug use and the long-term impact of such and challenges with supportive and treatment inclusive local placements. The transition to CalAIM payment reform, while promising to better the payment structure, still leaves questions about the adequacy of the new rates, especially for small, remote and rural counties such as Humboldt. Additionally, there continues to be substantial need for a more robust continuum of care, new legislation and unfunded mandates, all of which are taxing to the limited resources that exist locally and across the state. More can be learned about DHHS's Behavioral Health Programs at humboldt.gov.org/BehavioralHealth.

Behavioral Health includes the following budget units: 1170424 Behavioral Health Administration, 1170427 Mental Health Jail Programs, 1170477 Mental Health Services Act (MHSA), 1170478 Transition-Age Youth (TAY), 1170495 Sempervirens (SV)/Psychiatric Crisis Stabilization Unit (CSU), 1170496 Adult Outpatient Services, 1170497 Children & Family Services, 1170498 Medication Support, 1180425 Substance Use Disorder (SUD) and 1180431 Healthy Moms.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare, supporting a well-trained workforce and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Behavioral Health Administration budget unit 1170424 is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries.

FY 2025-26 Proposed Budget Table

1170424

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	20,627,360	33,061,538	26,717,282	10,371,815	10,371,815	(22,689,723)	(69%)
Charges for Current Services	18,050,415	33,869,576	39,229,382	39,723,688	39,723,688	5,854,112	17%
Other Revenues	3,135,634	2,377,168	2,878,168	695,498	695,498	(1,681,670)	(71%)
General Fund Contribution	1,143,676	930,554	930,554	594,899	594,899	(335,655)	(36%)

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1170424

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Fund Revenue	1,719,829	0	(34,118)	0	0	0	0%
Total Revenue	44,676,914	70,238,836	69,721,268	51,385,900	51,385,900	(18,852,936)	(27%)
Expense							
Salaries & Employee Benefits	29,225,648	35,759,196	28,102,755	34,030,801	34,030,801	(1,728,395)	(5%)
Services and Supplies	8,029,336	10,469,729	10,654,563	12,865,288	12,865,288	2,395,559	23%
Other Charges	6,038,677	4,107,648	7,039,422	4,389,811	4,389,811	282,163	7%
Fixed Assets	131,322	425,000	0	100,000	100,000	(325,000)	(76%)
Special Items	21,093,228	19,477,263	24,198,398	0	0	(19,477,263)	(100%)
Other Financing Uses	4,647	0	0	0	0	0	0%
Total Expense	64,522,859	70,238,836	69,995,138	51,385,900	51,385,900	(18,852,936)	(27%)
Net Revenues (Expenditures)	19,845,944	0	273,870	0	0	0	0%
Additional Funding Support							
1170 Mental Health Fund	19,845,944	0	273,870	0	0	0	0%
Total Additional Funding Support	19,845,944	0	273,870	0	0	0	0%
Staffing Positions							
Allocated Positions	329.40	325.40	325.40	293.90	293.90	(31.50)	(10%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a change in local accounting practices. Behavioral Health funding sources including Medi-Cal, Realignment, Mental Health Services Act (MHSA) and various grants are now reflected in associated revenue object codes in fund 1170 operating budget units, rather than transfers through Special Items.
- The proposed revenue budget for Charges for Current Services has increased due to an expansion of new billable services through Medi-Cal available after the implementation of Payment Reform.
- The proposed revenue budget for Other Revenues has decreased due to the completion of various grants, including ARPA, in FY 2024-25.
- The proposed General Fund Contribution has decreased due to the reduction of \$200,000 previously allocated to First 5 ACEs grants and the prior year carryforward of \$135,655 for completion of the AOT program.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction of 31.5 FTE positions, some of which were previously unfunded, in order to manage fiscal and budget constraints.
- The proposed expenditure budget for Services and Supplies has increased due to professional services contract rate increases for providers.
- The proposed expenditure budget for Other Charges has increased due to projected Information Technology charge increases.
- The proposed expenditure budget for Fixed Assets has decreased due to completion of necessary building improvement projects at 720 Wood St. in the prior year.

Dept. of Health & Human Services

- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Behavioral Health funding sources including Medi-Cal, Realignment, Mental Health Services Act (MHSA) and various grants are now reflected in associated revenue object codes in fund 1170 operating budget units, rather than transfers through Special Items.
- Funding of \$100,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 31.5 FTE is proposed. A reorganization of administrative staff occurred in the department. This restructure will move 5.0 FTE positions from budget unit 1170424 to the DHHS Administrative budget 1160516 to improve transparency, efficiency and equitable share of cost. The remaining 26.5 FTE vacant positions were evaluated and determined to be deallocated based on funding concerns.

Deallocate

(1.0) Mental Health Maintenance Custodian
(1.0) Peer Coach I/II
(1.0) Parent Partner I/II
(1.0) Administrative Analyst I/II
(0.5) Licensed Clinical Psychologist I/II
(6.0) Behavioral Health Case Manager I/II
(8.0) Behavioral Health Clinician I/II
(1.0) Mental Health Worker I/II
(1.0) Psychiatric Technician I/II
(2.0) Supervising Mental Health Clinician
(1.0) Senior Mental Health Worker
(1.0) Senior Program Manager - Mental Health
(2.0) Physician/Psychiatrist

Positions moved to 1160516:

(2.0) Department Information Systems Analyst
(1.0) Department Information Systems Technician
(1.0) Payroll/Personnel Specialist
(1.0) Senior Payroll/Personnel Specialist

Accomplishments

- Submitted a Proposition 1 application for the building of a new Sempervirens, Psychiatric Health Facility. A request for just over \$43.5 million was submitted, which will allow for a facility that offers more dignified care and more flexibility in services provision allowing County Behavioral Health to utilize the waiver for serving minors on the unit in addition to adults and strengthening the local continuum of care for that population. (Core Services/Other)
- With the opening of the local Crisis Residential Treatment facility, Hyperion, the non-acute bed days on Sempervirens were reduced by 54% in FY 2024-25, exceeding the 20% goal which brought relief to local emergency rooms and allowed for more timely discharges from Sempervirens. (1002)
- In coordination with partners, raised an additional \$5 million for the Behavioral Health Crisis Triage Center, set to be built on the Mad River Community Hospital Campus. The project is in the design phase. (1002)
- Collaborated with Child Welfare Services (CWS) to establish an updated referral system which reflecting alignment with recent guidance from the DHCS that will allow for all youth with CWS involvement to automatically meet access criteria to Specialty Mental Health Services (SMHS) and requires CWS to submit more timely referrals to BH services upon opening a case. (1002)

Dept. of Health & Human Services

Accomplishments

- Increased billable direct services at the Hope Center by setting standards for billable services and certifying two additional Peer Coach staff members and recertifying one Peer Coach. This allows for billing at a higher rate due to using lived experience in service provision. (3001)

Goals

- Increase adult outpatient group counseling services from two groups per week to four groups per week. Group services are beneficial from a timely access perspective, they offer evidence-based approaches with greater treatment outcomes than individual services alone and increase billing opportunities. (1002)
- Reassign three Case Managers or Peer Coaches in Children's Behavioral Health to perform access duties for both the outpatient clinic and Child Welfare Behavioral Health (CWBH), allowing clinicians to increase caseloads and ensure wait times for therapist assignment are within the clinically indicated timeframe of 10 business days from when that need is identified. (1002)
- Maintain the number of non-reimbursable bed days at Sempervirens at under 3%. (1002)
- Continue to expand the provider network to provide 24/7 coverage for mobile crisis benefit response throughout the county by establishing an afterhours, on-call response structure by the first quarter of FY 2025-26. One mobile crisis team has been established and the department is currently engaging in conversations with local tribes and a community-based provider who are interested in becoming organizational providers or otherwise partnering for this service. (1002)
- Provide "Intensive Services Training" [to include information about Intensive Care Coordination (ICC), Intensive Home-Based Services (IHBS), and Therapeutic Behavioral Services (TBS)] for all direct service providers within Children's Behavioral Health by December 2025 in order to increase the number of open cases receiving intensive services from under 10% to 20%. (1002)
- Reduce long term care placement costs by 15% reducing placement costs on average from \$298 per day to \$253 per day by identifying individuals in long term care that may be able to transition to lower levels of care utilizing a continuum of contracted placements. Staff will develop a standardized tool to measure individuals' readiness to step down to lower levels of care and all individuals in placement will be evaluated utilizing this tool to determine readiness for stepdown. (1002)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Sempervirens Crisis Unit Bed Days					
Amid ongoing staffing challenges at Sempervirens, continued work has again improved the number of unreimbursed days (Short-Doyle Days) to under 10% of the total bed days for the last few fiscal years, resulting in an average of over 90% of bed days billed at either the acute rate or reduced Administrative Bed Day rate.	19	7	6	2	2

Dept. of Health & Human Services

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
First 5 Humboldt Adverse Childhood Experiences (ACE's) Families Served					
Information reflects data from Surveys and Playgroups that Families participated in First Five Humboldt's Infant-Family And Early Childhood Mental Health Supports to Families utilizing the \$200,000 disbursements from the General County Fund, Measure S. COVID heavily impacted participation from parents/caregivers from 2020 through the first half of the FY 2021-22. With the lifting of COVID restrictions and new methods of outreach we have seen an increase in participation. It was noted that in FY 2023-24 numbers are lower than actual, as families were having difficulty signing in for tracking purposes. *FY 2024-25 data not yet available.	1,290	4,808	10,459	9,936	0

Mental Health Jail Programs

Program Description

Mental Health Jail Programs/Community Corrections Resource Center (CCRC) maintains a multidisciplinary team of staff who provide a variety of services for soon-to-be-released Humboldt County Correctional Facility inmates and individuals served under the Assembly Bill (AB) 109 mandate.

FY 2025-26 Proposed Budget Table

1170427

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	308,260	308,260	308,260	100%
Charges for Current Services	0	0	0	830,717	830,717	830,717	100%
Total Revenue	0	0	0	1,138,977	1,138,977	1,138,977	100%
Expense							
Services and Supplies	886,779	938,674	906,297	1,134,702	1,134,702	196,028	21%
Other Charges	5,615	6,809	8,429	4,275	4,275	(2,534)	(37%)
Special Items	(892,394)	(945,483)	(914,726)	0	0	945,483	(100%)
Total Expense	0	0	0	1,138,977	1,138,977	1,138,977	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. Revenues from AB109 and Medi-Cal Patient Revenue were previously reflected as transfers in Special Items. Revenue has increased due to an increase in jail behavioral health needs.
- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenues from AB109 and Medi-Cal Patient Revenue were previously reflected as transfers in Special Items. Revenue has increased due to an increase in jail behavioral health needs.
- The proposed expenditure budget for Services and Supplies has increased due to additional demand for behavioral health services in the jail.
- The proposed expenditure budget for Special Items has decreased due to change in local accounting practices. Revenues from AB109 and Medi-Cal Patient Revenue are now reflected in Other Governmental Agencies and Charges for Current Services.

MHSA-PEI Suicide Prevention

Program Description

These programs address suicide prevention on a population level by utilizing universal, selective, and indicated prevention strategies including suicide fatality review, workforce development, community education, resource and referrals, lethal means safety and community collaboration. Works as a lead agency with Humboldt Suicide Prevention Network (SPN) to coordinate campaigns such as Suicide Awareness Month, Know the Signs, Keep It Safe and Take Action for Mental Health. A new grant has been awarded, Project AWARE (Advancing Wellness and Resiliency in Education). The purpose is to work with Eureka City Schools to integrate mental health and wellness in schools.

FY 2025-26 Proposed Budget Table

1170466

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	364,627	364,627	364,627	100%
Other Revenues	0	0	0	1,800	1,800	1,800	100%
Total Revenue	0	0	0	366,427	366,427	366,427	100%
Expense							
Salaries & Employee Benefits	0	0	0	291,061	291,061	291,061	100%
Services and Supplies	0	0	0	37,574	37,574	37,574	100%
Other Charges	0	0	0	37,792	37,792	37,792	100%
Total Expense	0	0	0	366,427	366,427	366,427	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. The Mental Health Services Act - Suicide Prevention funding was previously reflected in Public Health budget unit, 1175454.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a change in local accounting practices. The Mental Health Services Act - Suicide Prevention funding was previously reflected in Public Health budget unit, 1175454.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. The Mental Health Services Act - Suicide Prevention funding was previously reflected in Public Health budget unit, 1175454.
- The proposed expenditure budget for Other Charges has increased due to a change in local accounting practices. The Mental Health Services Act - Suicide Prevention funding was previously reflected in Public Health budget unit, 1175454.

Personnel

There are no personnel changes.

Mental Health Services Act

Program Description

Mental Health Services Act (MHSA) programs provide services and supports that promote innovation, prevention and reduce the impacts on individuals and families from untreated mental illness. These services and supports are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments. MHSA programs provide recovery-focused, integrated services to clients and prevention and early intervention programs. The 3-year MHSA Plan and annual updates are available to the public at humboldt.gov.org/MHSA. Beginning July 1st, 2026, MHSA will transition to the Behavioral Health Services Act (BHSA), which will have similar goals to MHSA but new guidelines to adhere to. Most of the changes from MHSA to BHSA are currently a work in progress.

FY 2025-26 Proposed Budget Table

1170477

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	2,123,842	2,123,842	2,123,842	100%
Other Revenues	160	0	0	0	0	0	0%
Other Fund Revenue	(300,375)	0	(300,375)	0	0	0	0%
Total Revenue	(300,216)	0	(300,375)	2,123,842	2,123,842	2,123,842	100%
Expense							
Services and Supplies	677,282	1,341,843	1,178,870	1,399,305	1,399,305	57,462	4%
Other Charges	818,343	716,308	751,900	724,537	724,537	8,229	1%
Special Items	(1,796,000)	(2,058,151)	(2,231,145)	0	0	2,058,151	(100%)
Total Expense	(300,375)	0	(300,375)	2,123,842	2,123,842	2,123,842	100%
Net Revenues (Expenditures)	(160)	0	0	0	0	0	100%
Additional Funding Support							
1170 Mental Health Fund	(160)	0	0	0	0	0	100%
Total Additional Funding Support	(160)	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. MHSA revenue was previously reflected in budget unit 1170424 and transferred through Special Items.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. MHSA revenue is now reflected in Other Governmental Agencies.

Personnel

There are no personnel changes.

Transition-Age Youth (TAY)

Program Description

The Transition-Age Youth (TAY) Division supports youth ages 16 to 26 years old with increased independent living skills and creates natural support systems. Behavioral Health provides specialty mental health services including individual and (brief) family therapy, case management, groups and referrals for medication support. All behavioral health support services for young people focus on the transition domains of employment, housing, education, career and personal wellbeing. TAY is an integrated unit, co-housed with Child Welfare Services and receives specific allocations of federal block grants for First Episode Psychosis (MHBG FEP). For that reason, Behavioral Health target populations include current and former foster youth, youth with experience in the juvenile justice system and youth who are experiencing a first break of psychosis.

FY 2025-26 Proposed Budget Table

1170478

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	424,711	424,711	424,711	100%
Total Revenue	0	0	0	424,711	424,711	424,711	100%
Expense							
Services and Supplies	255,692	474,614	376,320	352,911	352,911	(121,703)	(26%)
Other Charges	60,981	57,168	62,395	71,800	71,800	14,632	26%
Special Items	(316,673)	(531,782)	(438,715)	0	0	531,782	(100%)
Total Expense	0	0	0	424,711	424,711	424,711	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. MHSa revenue was previously reflected in budget unit 1170424 and transferred through Special Items. Revenue has decreased overall as a result of a reduction in services.
- The proposed expenditure budget for Services and Supplies has decreased due to prior year trends indicating a reduction in transportation and travel expenditures.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. MHSa revenue is now reflected as Other Governmental Agencies.

Personnel

There are no personnel changes.

Sempervirens (SV) Psychiatric Crisis Stabilization Unit

Program Description

Behavioral Health's Psychiatric Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24/7 crisis intervention and stabilization services in a federally certified psychiatric health facility. CSU and SV are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed marriage and family therapists, licensed vocational nurses/psychiatric technicians, a registered dietitian, an activity therapist and support staff.

Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to SV (the only inpatient psychiatric unit in the region) or the nearest available inpatient hospital specializing in age-appropriate care. SV is a 16-bed, locked psychiatric health facility that provides acute, short-term treatment in a nonmedical health facility setting and provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare & Institutions Code.

FY 2025-26 Proposed Budget Table

1170495

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	0	0	0	6,785,557	6,785,557	6,785,557	100%
Total Revenue	0	0	0	6,785,557	6,785,557	6,785,557	100%
Expense							
Services and Supplies	5,795,298	6,711,133	6,711,008	6,709,808	6,709,808	(1,325)	(0%)
Other Charges	113,076	122,430	114,930	75,749	75,749	(46,681)	(38%)
Special Items	(5,908,374)	(6,833,563)	(6,825,938)	0	0	6,833,563	(100%)
Total Expense	0	0	0	6,785,557	6,785,557	6,785,557	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Medi-Cal Patient revenue was previously reflected in 1170424 and transferred through Special Items.
- The proposed expenditure budget for Other Charges has decreased due to projected Cost Allocation Plan charge decreases.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Medi-Cal Patient revenue is now reflected in Charges for Current Services.

Personnel

There are no personnel changes.

Adult Outpatient Services

Program Description

Adult Outpatient Services and Recovery Services offer specialty mental health services to seriously mentally ill adults and Medi-Cal beneficiaries. Services are provided by multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, behavioral health case managers, crisis specialists, peer support specialists, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff. Behavioral Health is also able to provide most of these services to beneficiaries in outlying areas of Humboldt County including Willow Creek and Garberville.

FY 2025-26 Proposed Budget Table

1170496

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	3,747,962	3,747,962	3,747,962	100%
Charges for Current Services	0	0	0	3,221,562	3,221,562	3,221,562	100%
Total Revenue	0	0	0	6,969,524	6,969,524	6,969,524	100%
Expense							
Services and Supplies	125,881	166,066	158,636	154,286	154,286	(11,780)	(7%)
Other Charges	7,781,697	8,654,036	13,504,036	6,815,238	6,815,238	(1,838,798)	(21%)
Special Items	(7,907,578)	(8,820,102)	(13,662,672)	0	0	8,820,102	(100%)
Total Expense	0	0	0	6,969,524	6,969,524	6,969,524	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. MHSA revenue was previously reflected in 1170424 and transferred through Special Items.
- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Medi-Cal patient revenue was previously reflected in 1170424 and transferred through Special Items.
- The proposed expenditure budget for Other Charges has decreased due to reduction in placement costs due to utilization of Behavioral Health Bridge Housing funding reflected in budget unit 1160520.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. MHSA and Medi-Cal revenue are now reflected in Other Governmental Agencies and Charges for Current Services.

Personnel

There are no personnel changes.

Children & Family Services

Program Description

Children & Family Services provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and meet specialty mental health service criteria, per state and federal mandates. Children & Family Services provides both clinic-based and field-based services throughout Humboldt County. Personnel regularly see youth and families in their homes, schools or other locations that enable easier access to services. Staff also work closely with other agencies and community partners involved with youth and families.

FY 2025-26 Proposed Budget Table

1170497

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	0	0	0	401,065	401,065	401,065	100%
Total Revenue	0	0	0	401,065	401,065	401,065	100%
Expense							
Services and Supplies	1,008,871	470,992	413,404	380,404	380,404	(90,588)	(19%)
Other Charges	11,757	17,308	17,308	20,661	20,661	3,353	19%
Special Items	(1,020,722)	(488,300)	(430,712)	0	0	488,300	(100%)
Other Financing Uses	94	0	0	0	0	0	0%
Total Expense	0	0	0	401,065	401,065	401,065	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Medi-Cal revenue was previously reflected in 1170424 and transferred through Special Items.
- The proposed expenditure budget for Services and Supplies has decreased due to reduction in professional services costs for providing client and program services.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Medi-Cal revenues are now reflected in Charges for Current Services.

Personnel

There are no personnel changes.

Behavioral Health Medication Support

Program Description

The Medication Support Services Program includes Outpatient Medication Clinics which are located at four sites in Eureka and telemedicine services in Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization in the community.

FY 2025-26 Proposed Budget Table

1170498

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	0	0	0	2,988,462	2,988,462	2,988,462	100%
Total Revenue	0	0	0	2,988,462	2,988,462	2,988,462	100%
Expense							
Services and Supplies	2,566,104	2,993,601	2,888,209	2,983,809	2,983,809	(9,792)	(0%)
Other Charges	2,288	3,852	3,852	4,653	4,653	801	21%
Special Items	(2,568,391)	(2,997,453)	(2,892,061)	0	0	2,997,453	(100%)
Total Expense	0	0	0	2,988,462	2,988,462	2,988,462	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Medi-Cal revenue was previously reflected in 1170424 and transferred through Special Items.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Special Items are now reflected in Charges for Current Services.

Personnel

There are no personnel changes.

Substance Use Disorder (SUD)

Program Description

The Substance Use Disorder (SUD) Division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from harmful use of substances. Services include assessment, referral, treatment, case management and care coordination for adults and adolescents with SUD treatment needs.

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocations, 2011 State Realignment funds, Coronavirus Response and Relief Supplemental Appropriations Act, ARPA, Partnership HealthPlan of California provider agreement and federal Drug Medi-Cal reimbursement.

Drug Medi-Cal is a term for the mandated services and funding for SUD treatment for Medi-Cal beneficiaries. A new method of funding and service delivery, the Drug Medi-Cal Organized Delivery System (DMC-ODS) was implemented in Humboldt County in 2020. Humboldt and six other counties worked with PHC to develop a regional model. Under the regional model, participating counties delegate to PHC full administration of the DMC-ODS program, subject to various state and federal approvals. In the general financial structure of the regional model, each participating county pays PHC a single, per-utilizer per-month (PU/PM) rate in exchange for PHC administering the mandated DMC-ODS services. Participating counties receive federal Drug Medi-Cal reimbursement based on PU/PM. Humboldt County is contracted as a provider of DMC-ODS services through PHC. Additional information about DHHS's SUD programs is available at humboldt.gov/BehavioralHealth.

SUD includes the following budget units: 1180425 Substance Use Disorder (Humboldt County Programs for Recovery) and 1180431 Healthy Moms.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

SUD (Humboldt County Programs for Recovery) budget unit 1180425 increases treatment availability to people with substance use disorders, including individuals who have co-occurring mental health disorders. Staff provide group treatment and assist individuals in engaging in understanding the nature of addiction, tools needed for relapse prevention and healthy life choices. Personnel also coordinate with other agencies to assist clients in addressing their needs. The program's intent is to reduce the incidence of SUD problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

FY 2025-26 Proposed Budget Table

1180425

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	3,087	2,400	2,400	2,400	2,400	0	0%
Other Governmental Agencies	8,582,466	9,268,519	7,523,363	6,587,287	6,587,287	(2,681,232)	(29%)
Charges for Current Services	1,427,666	928,913	1,372,828	1,077,389	1,077,389	148,476	16%
Other Revenues	327	0	0	0	0	0	0%
Other Fund Revenue	(603,442)	0	(617,379)	0	0	0	0%
Total Revenue	9,410,105	10,199,832	8,281,211	7,667,076	7,667,076	(2,532,756)	(25%)

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1180425

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	1,947,951	2,252,895	1,634,703	1,773,365	1,773,365	(479,530)	(21%)
Services and Supplies	283,889	302,690	284,940	362,161	362,161	59,471	20%
Other Charges	7,987,633	6,904,174	5,997,186	5,849,806	5,849,806	(1,054,368)	(15%)
Special Items	32,061	740,073	33,764	0	0	(740,073)	(100%)
Other Financing Uses	(600,000)	0	0	0	0	0	0%
Total Expense	9,651,534	10,199,832	7,950,593	7,985,332	7,985,332	(2,214,500)	(22%)
Net Revenues (Expenditures)	241,429	0	(330,619)	318,256	318,256	318,256	100%
Additional Funding Support							
1180 Alcohol & Other Drugs	241,429	0	(330,619)	318,256	318,256	318,256	100%
Total Additional Funding Support	241,429	0	(330,619)	318,256	318,256	318,256	100%
Staffing Positions							
Allocated Positions	22.00	22.00	22.00	18.00	18.00	(4.00)	(18%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a change in local accounting practices. SUD state revenue is now reflected in budget 1170427 and 1180431 rather than transferred through Special Items. Additionally, SUD revenues are being utilized to fund dual-diagnosis client costs in Behavioral Health.
- The proposed revenue budget for Charges for Current Services has increased due to anticipated increases in Medi-Cal revenue as a result of payment reform.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 4.0 FTE positions as a result of budget constraints.
- The proposed expenditure budget for Services and Supplies has increased due to rent and lease rate increases in the coming year.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in client support as a result of availability of placements.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. SUD state revenue is now reflected in budget 1170427 and 1180431 rather than transferred through Special Items.
- The proposed budget for Additional Funding Support has increased due to supplementary use of fund balance due to reallocating SUD revenue for dual-diagnosis clients to Behavioral Health.

Personnel

A decrease of 4.0 FTE is proposed due to vacancy and funding concerns.

Deallocate

(1.0) Substance Abuse Counselor I/II

(1.0) Senior Substance Abuse Counselor

Dept. of Health & Human Services

(1.0) Medical Office Assistant I/II

(1.0) Administrative Analyst I/II

Accomplishments

- Increased client retention rates by 6% in Humboldt County Programs for Recovery (HCPR) groups by utilizing contingency management (CM) for attendance, engagement and toxicology screens. CM is an evidence-based treatment useful for enhancing retention in treatment and decreasing substance use by recognizing and reinforcing individual positive behavioral change. (1002)
- Received a grant through the Naloxone Distribution Project, funding the distribution of 500+ naloxone kits to help support reduced opioid overdoses and provided education on overdose prevention in individual and group treatment settings, as well as through community partnerships with Recovery Residences, the Substance Use Provider Advisory Group, the Substance Use/Dual Recovery Committee and Cal Poly Humboldt Social Work interns. Since August 2024, 16 overdose reversals have been reported, denoting a 6.4%-8% reversal outcome. (1002)

Goals

- Work closely with DHCS, Partnership, and CalMHSA to make necessary changes in the electronic health record to support implementation of American Society of Addiction Medicine (ASAM) 4th Edition, train 20 SUD staff on one of the approved ASAM 4 assessments for compliance with DHCS and with the three residential treatment providers to meet the level of care capacity needs for the county by updating the treatment network guidance to align with the ASAM 4 criteria. (1002)
- Increase housing for individuals that are participating in SUD treatment and have a financial need (such as experiencing chronic homelessness) to provide recovery residence (short-term housing for up to 12 months) to 20 individuals. The housing priority for participants in SUD treatment is as follows: pregnant injecting drug users, pregnant drug users, injecting drug users, all other drug users. (1002)

Healthy Moms

Program Description

The Healthy Moms program provides perinatal treatment as defined by the state Office of Perinatal Substance Abuse (California Health & Safety Code, Sections 300-309.5). As a comprehensive SUD treatment program for pregnant and parenting women, Healthy Moms provides assessments, group treatment and behavioral health treatment.

FY 2025-26 Proposed Budget Table

1180431

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	607	0	0	0	0	0	0%
Other Governmental Agencies	0	0	0	51,439	51,439	51,439	100%
Charges for Current Services	0	0	0	473,456	473,456	473,456	100%
Other Revenues	0	1,000	285	1,000	1,000	0	0%
Other Financing Sources	0	1,250	0	0	0	(1,250)	(100%)
Other Fund Revenue	370,565	0	0	0	0	0	0%
Total Revenue	371,172	2,250	285	525,895	525,895	523,645	23,273%
Expense							
Salaries & Employee Benefits	344,418	1,082,286	790,757	531,999	531,999	(550,287)	(51%)
Services and Supplies	45,215	76,097	165,117	180,853	180,853	104,756	138%
Other Charges	75,523	76,154	76,289	74,702	74,702	(1,452)	(2%)
Fixed Assets	0	391,918	1,250	0	0	(391,918)	(100%)
Special Items	16,778	(1,624,205)	(1,033,128)	0	0	1,624,205	(100%)
Total Expense	481,934	2,250	285	787,554	787,554	785,304	34,902%
Net Revenues (Expenditures)	110,762	0	0	261,659	261,659	261,659	100%
Additional Funding Support							
1180 Alcohol & Other Drugs	110,762	0	0	261,659	261,659	261,659	100%
Total Additional Funding Support	110,762	0	0	261,659	261,659	261,659	100%
Staffing Positions							
Allocated Positions	11.40	10.40	10.40	9.00	9.00	(1.40)	(13%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. SUD state revenue was previously reflected in budget unit 1180425 and transferred through Special Items.

Dept. of Health & Human Services

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Medi-Cal patient revenue was previously reflected in budget unit 1170424 and 1180425 and transferred through Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 1.4 FTE positions as a result of budget constraints and transferring additional salaries and benefits to other programs based on program needs.
- The proposed expenditure budget for Services and Supplies has increased due to rate increases with contracted Physician services.
- The proposed expenditure budget for Fixed Assets has decreased due to a reduction in equipment purchases as a result of budget constraints.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. SUD and Medi-Cal revenues are now reflected in Other Governmental Agencies and Charges for Current Services.
- The proposed budget for Additional Funding Support has increased due to supplementary use of fund balance due to reallocation of SUD revenue for dual-diagnosis clients to Behavioral Health.

Personnel

A net decrease of 1.4 FTE is proposed due to vacancy and funding concerns.

Deallocate

(1.0) Substance Abuse Counselor I/II

(1.0) Child Care Worker

Allocate

0.6 Child Care Worker

Opioid Settlement

Program Description

This budget unit is the repository for funds received as part of lawsuits brought against pharmaceutical and drug distribution companies by state, local and tribal governments, alleging that they fueled the opioid crisis by using misleading marketing, downplaying risks, overstating benefits and using irresponsible methods of distribution. Payments will be made to cities and counties that opted into these settlements.

In late 2022, California cities and counties received the first round of payments from settlements with opioid manufacturer Janssen Pharmaceuticals and major distributors McKesson, AmerisourceBergen and Cardinal Health (the Distributors). In 2023, California also reached settlement agreements with Allergan and Teva Pharmaceuticals and pharmacies CVS, Walgreens and Walmart in early 2024.

Pursuant to the terms and conditions of these settlements, California will receive approximately Two Billion Dollars (\$2,000,000,000.00), of which the County of Humboldt is expected to receive approximately 20 Million Dollars (\$20,000,000.00) over the period of 2020 through 2038. Funds received from all of California's opioid settlements are distributed as follows: 15% to the State of California for future opioid remediation activities (California State Fund); 70% to cities and counties for future opioid remediation activities (Abatement Account Fund); and 15% to cities and counties who filed original lawsuits against opioid defendants, for future opioid remediation activities and to reimburse past opioid-related expenses (California Subdivision Fund).

California DHCS oversees the expenditure of opioid settlement funds and requires all Participant Subdivisions, including the County of Humboldt, to report the details of any expenditures of opioid settlement funds on an annual basis to track settlement payments received by the county and provide details on how funds are spent on allowable opioid remediation programs or activities.

Opioid Settlement Fund includes the following budget unit: 1600600 Opioid Settlement.

This program supports the Board of Supervisors' Strategic Plan by implementing Live Well Humboldt-Community Health Improvement Plan and removing barriers to quality healthcare.

FY 2025-26 Proposed Budget Table

1600600

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	2,611,956	2,913,547	2,913,547	2,913,547	100%
Total Revenue	0	0	2,611,956	2,913,547	2,913,547	2,913,547	100%
Expense							
Salaries & Employee Benefits	0	0	275,346	1,547,911	1,547,911	1,547,911	100%
Services and Supplies	0	0	1,186,810	918,803	918,803	918,803	100%
Other Charges	0	0	1,149,800	761,483	761,483	761,483	100%
Fixed Assets	0	0	0	100,000	100,000	100,000	100%
Total Expense	0	0	2,611,956	3,328,197	3,328,197	3,328,197	100%
Net Revenues (Expenditures)	0	0	0	414,650	414,650	414,650	100%

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1600600

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1600 Opioid Settlement	0	0	0	414,650	414,650	414,650	100%
Total Additonal Funding Support	0	0	0	414,650	414,650	414,650	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. Opioid Settlement funds were previously reflected in fund 1170 and are now reflected as a Special Revenue fund for transparency and reporting.
- Funding of \$100,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Social Services Administration

Program Description

Social Services Administration programs are mandated at the federal and/or state level. Programs focus on the safety of vulnerable children, youth and adults and assist families and individuals in their journey toward self-sufficiency.

1160511 Social Services Administration (includes Adult Protective Services (APS) and In-Home Supportive Services/ Personal Care Services (IHSS)) programs protect vulnerable populations in the community, including adults at risk due to age or disability and veterans and their dependents who need assistance connecting to services and benefits they deserve. Elderly persons and people with disabilities are growing demographics, and costs to the county are anticipated to increase significantly in future years, especially as the law lowered the minimum age for APS intervention from 65 to 60 years and older in 2022. This law update also broadened the definition of neglect. IHSS is a Medi-Cal program, and in May 2022 the state expanded full-scope Medi-Cal to adults 50 and older regardless of immigration status, making more people eligible for IHSS services. Implementation began in May 2022 and there has been a noticeable increase in IHSS recipients applying for services due to the reduced age threshold.

Social Services Administration programs include the following budget units: 1160511 Social Services Administration, 1160273 Public Guardian, 1160508 Child Welfare Services (CWS), 1160520 Housing, Outreach & Mobile Engagement (HOME), 1190597 Employment Training, 1160599 Veteran Services, 3875000 Children's Trust Fund – CAPCC, 4002000 Domestic Violence Program Trust.

FY 2025-26 Proposed Budget Table

1160511

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	92,540	104,816	101,025	142,152	142,152	37,336	36%
Fines, Forfeits, Penalties	0	0	304	0	0	0	0%
Use of Money and Property	11,596	0	8,146	0	0	0	0%
Other Governmental Agencies	78,613,575	92,336,776	82,154,371	76,689,531	76,689,531	(15,647,245)	(17%)
Charges for Current Services	19,531	18,000	42,719	0	0	(18,000)	(100%)
Other Revenues	615,533	252,500	262,355	255,000	255,000	2,500	1%
General Fund Contribution	234,335	294,228	294,228	0	0	(294,228)	(100%)
Other Fund Revenue	(3,873,364)	0	631,469	0	0	0	0%
Total Revenue	75,713,746	93,006,320	83,494,617	77,086,683	77,086,683	(15,919,637)	(17%)
Expense							
Salaries & Employee Benefits	40,774,586	50,516,131	41,850,697	41,494,553	41,494,553	(9,021,578)	(18%)
Services and Supplies	23,140,397	25,327,655	21,605,933	21,165,924	21,165,924	(4,161,731)	(16%)
Other Charges	9,622,571	9,003,451	10,321,608	7,948,903	7,948,903	(1,054,548)	(12%)
Fixed Assets	489,095	1,300,000	365,258	0	0	(1,300,000)	(100%)

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1160511

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Special Items	(282,347)	6,859,083	7,527,707	0	0	(6,859,083)	(100%)
Other Financing Uses	3,954,454	0	0	4,900,000	4,900,000	4,900,000	100%
Total Expense	77,698,757	93,006,320	81,671,202	75,509,380	75,509,380	(17,496,940)	(19%)
Net Revenues (Expenditures)	1,985,011	0	(1,823,415)	(1,577,303)	(1,577,303)	(1,577,303)	100%
Additional Funding Support							
1160 Social Services Administration	1,985,011	0	(1,823,415)	(1,577,303)	(1,577,303)	(1,577,303)	100%
Total Additional Funding Support	1,985,011	0	(1,823,415)	(1,577,303)	(1,577,303)	(1,577,303)	100%
Staffing Positions							
Allocated Positions	468.00	451.00	451.00	401.00	401.00	(50.00)	(11%)

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to consolidating facility rental income deposits and projected sublease revenue.
- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in anticipated Federal Welfare Administration revenue based on prior year trends and the availability of local match funding.
- The proposed General Fund Contribution has decreased due to redistribution of General Fund allocation to other Social Services budget units as a result of budget constraints.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the reallocation of 39.0 FTE administrative positions to budget unit 1160516 as part of the reorganization of administrative staff and a reduction of 11.0 FTE vacant positions due to funding concerns.
- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. The Intergovernmental Transfer is now reflected as Other Financing Uses.
- The proposed expenditure budget for Other Charges has decreased due to projected liability insurance, information technology and cost allocation plan charge reductions.
- The proposed expenditure budget for Fixed Assets has decreased due to a reduction in capital project work as a result of budget constraints.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Transfers of Social Services revenue for Public Health and Behavioral Health programs are now reflected in Other Governmental Agencies.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. The Intergovernmental Transfer was previously reflected in Services & Supplies.
- The proposed budget for Additional Funding Support has decreased due to the department implementing expenditure reductions in order to correct the negative fund balance.

Personnel

A decrease of 50.0 FTE is proposed. A reorganization of administrative staff occurred in the department. This restructure will move 39.0 FTE positions from budget unit 1160511 to the DHHS Administrative budget 1160516 to improve transparency, efficiency and equitable share of cost. The remaining 11.0 FTE vacant positions were evaluated and determined to be deallocated based on funding concerns.

Dept. of Health & Human Services

Deallocate

(2.0) Fiscal Assistant
(2.0) Office Assistant I/II
(2.0) Staff Services Specialist
(1.0) Staff Services Analyst III
(1.0) Supervising Staff Services Analyst (MSS)
(1.0) Vocational Trainee/Assistant (MSS)
(1.0) Fiscal Services Supervisor
(1.0) SSB - Accountant-Auditor I/II (MSS)

Positions moved to 1160516:

(2.0) Senior Fiscal Assistant
(1.0) Senior Office Assistant
(1.0) Fiscal Assistant
(2.0) Office Assistant I/II
(1.0) SSB - Secretary I (MSS)
(2.0) Staff Services Specialist (MC)
(2.0) Staff Services Specialist
(7.0) Staff Services Analyst I/II (MSS)
(1.0) Supervising Staff Services Analyst (MC) (MSS)
(3.0) Staff Services Analyst III (MC)
(1.0) Senior Information Systems Analyst (MSS)
(4.0) Staff Services Analyst I/II (MC)
(1.0) Departmental Information Systems Technician
(1.0) Departmental Programmer-Analyst
(1.0) Payroll-Personnel Specialist
(1.0) Stock Clerk
(2.0) SSB - Programmer-Analyst (MSS)
(6.0) SSB - Information Systems Analyst II (MSS)

Accomplishments

- Increased the rate at which staff processed 30-day CalFresh applications reaching 93.1% for Quarter 2 of FY 2024-25 which will allow for completion of the corrective action plan for Humboldt County CalFresh. DHHS was recognized by the California Department of Social Services for excellent internal processes and procedures that resulted in minimal CalFresh Management Evaluation case review findings. (Core Services/Other)
- Completed onboarding and induction training for 26 eligibility specialists while incorporating more digital training tools to help meet the needs of modern learners and increase the success of new hires. (Core Services/Other)

Goals

- Prioritize Medi-Cal applications and renewals by reorganizing and maintaining focused units for more targeted task monitoring to reach the goal of having no more than 60% overdue Medi-Cal applications at any given time while completing no less than 80% of received Medi-Cal renewals per month. (Core Services/Other)
- Provide staff with comprehensive CalSAWS system support trainings focused on release changes. (Core Services/Other)

Dept. of Health & Human Services

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CalFresh Applications Received Per Month					
CalFresh expansion to Supplemental Security Income (SSI) recipients was effective June 1, 2019. Prior to this change, SSI recipients in California were ineligible to receive CalFresh benefits. This policy change has resulted in increased applications as of May 2019 and an increase in case counts and participation of the 60 years and older population. In April 2020 through February 2023, all CalFresh recipients were receiving the maximum benefit amount for their household size due to the COVID-19 pandemic. This resulted in a sustained increase in the number of applications. *FY 2024-25 data not yet available.	1,333	1,355	1,218	1,155	0
CalFresh Case Count					
CalFresh expansion to Supplemental Security Income (SSI) recipients was effective June 1, 2019. Prior to this change, SSI recipients in California were ineligible to receive CalFresh benefits. This policy change has resulted in increased applications as of May 2019 and an increase in case counts and participation of the 60 years and older population. In April 2020 through February 2023, all CalFresh recipients were receiving the maximum benefit amount for their household size due to the COVID-19 pandemic. This resulted in a sustained increase in applications and number of cases. *FY 2024-25 data not yet available.	13,728	16,204	19,218	19,904	0
Housing Assistance					
The California Work Opportunity and Responsibility to Kids (CalWORKs) Program offers services to assist families who are homeless or at risk of homelessness. The CalWORKs Homeless Assistance (HA) Program was established to meet the costs of securing or maintaining permanent housing or to obtain emergency shelter when experiencing, or at risk of, homelessness. The HA Program includes both temporary HA and permanent HA, which eligible families may receive either or both, once in a 12-month period (with certain exceptions in which more frequent assistance is allowed). Expanded and streamlined eligibility for the HA Program is available to victims of domestic abuse. The CalWORKs Housing Support Program (HSP) fosters housing stability for families experiencing, or at risk of, homelessness for whom housing instability would be a barrier to self-sufficiency or child well-being. *FY 2024-25 data not yet available.	199	224	316	338	0

Dept. of Health & Human Services

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Welfare-to-Work (WtW) Case Count					
Increased enrollment in WtW since April of 2022 is due in part to increased need created by the COVID-19pandemic, including the end of eviction protections and rental assistance. Additionally, in May 2022 the CalWORKs Time Clock changed from 48 months to 60 months, expanding WtW enrollment. The current case count includes adults with multiple barriers to securing employment such as mental health, substance abuse, homelessness and domestic violence. These individuals are more difficult to engage in supportive services and subsequently find it more difficult to secure and retain employment. *FY 2024-25 data not yet available.	590	726	931	1,011	0

Public Guardian

Program Description

The Public Guardian Office serves as conservator for community members with various types of impairments. The office also acts as the representative payee for residents required by the Social Security Administration to have an agency act as their payee to provide money management services. Conservatorship services involve being appointed in Superior Court to act as the conservator of a person and estate. There are two types of conservatorships: Probate and Mental Health Lanterman-Petris-Short (LPS). The LPS conservatorship allows the Public Guardian to manage the psychiatric care and treatment of a person with substantial mental health needs. The Probate conservatorship allows for the provision of medical care and treatment for persons unable to make informed medical decisions.

FY 2025-26 Proposed Budget Table

1160273

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	191,588	138,000	179,164	213,401	213,401	75,401	55%
Charges for Current Services	331,894	385,746	326,300	261,430	261,430	(124,316)	(32%)
Other Revenues	10,930	0	50,000	80,000	80,000	80,000	100%
General Fund Contribution	1,101,664	1,080,536	1,021,743	1,298,825	1,298,825	218,289	20%
Total Revenue	1,636,076	1,604,282	1,577,207	1,853,656	1,853,656	249,374	16%
Expense							
Salaries & Employee Benefits	799,833	1,058,379	1,025,549	1,197,755	1,197,755	139,376	13%
Services and Supplies	136,168	139,374	151,374	157,197	157,197	17,823	13%
Other Charges	370,140	406,529	400,284	498,704	498,704	92,175	23%
Special Items	252	0	0	0	0	0	0%
Other Financing Uses	7	0	0	0	0	0	0%
Total Expense	1,306,400	1,604,282	1,577,207	1,853,656	1,853,656	249,374	16%
Net Revenues (Expenditures)	(329,676)	0	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(329,676)	0	0	0	0	0	0%
Total Additional Funding Support	(329,676)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	10.00	10.00	9.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional anticipated Medical Administrative Activities (MAA) reimbursements.

Dept. of Health & Human Services

- The proposed revenue budget for Charges for Current Services has decreased due to anticipated reductions in conservatorship and estate fees based on prior year trends.
- The proposed revenue budget for Other Revenues has increased due to a change in local accounting practices. Refunds for purchases on behalf of conservatees were previously reflected as an offset to the expenditure in Other Charges.
- The proposed General Fund Contribution has increased due to redistribution of General Fund allocation from other Social Services budget units as a result of budget constraints.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional allocated staff time to maintain appropriate services levels via salary cost share transfers.
- The proposed expenditure budget for Other Charges has increased due to projected cost allocation plan charges and a change in local accounting practices. Refunds for purchases on behalf of conservatees were previously reflected as an offset to the expenditure and are now reflected as Other Revenues.

Personnel

There are no personnel changes.

Accomplishments

- Up from annual in prior years, increased client visits for conservatees placed in out of county facilities to semi-annual. (Core Services/Other)

Goals

- Develop a written and approved fee policy for eligible individuals on LPS Conservatorship that supports the cost of Public Guardian services, reducing the burden to the taxpayer and redirecting savings to other programs. (Core Services/Other)

Child Welfare Services

Program Description

Child Welfare Services (CWS) administers emergency response, family maintenance, family reunification and permanent placement services. Emergency Response workers are available 24/7 to investigate reports of child maltreatment and provide short-term intensive services to stabilize the family so that children can be safe and receive appropriate care. Family Maintenance Services provides time-limited services to children in their homes, aimed at preventing or correcting neglect or abuse through family supervision. Families whose children have been declared dependents of the juvenile court may be eligible for Family Maintenance Services if the children can safely remain in the home and if the problems which originally brought the family before the juvenile court can be corrected. Families whose children are at risk of neglect or abuse and who are willing to accept voluntary services from Child Welfare Services may also be eligible for Family Maintenance Services. Family Reunification Services provides time-limited services to families whose children cannot remain safely in the home and who have been placed in foster care by the juvenile court. Family Reunification Services helps families overcome safety issues so that children can be reunited with parents or guardians.

The Permanency Planning program provides a permanent family for children who, because of neglect or abuse, cannot safely remain at home or return to the home of the parent(s). Possible permanent plans include adoption, guardianship or long-term foster care. The goal of Permanency Planning is to ensure that each child has the most stable home available.

FY 2025-26 Proposed Budget Table

1160508

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	133	0	0	0	0	0	0%
Use of Money and Property	2,135	0	0	0	0	0	0%
Other Governmental Agencies	23,937,608	39,247,543	30,062,131	32,243,632	32,243,632	(7,003,911)	(18%)
Charges for Current Services	17,746	47,000	0	0	0	(47,000)	(100%)
Other Revenues	82,215	0	2,649	0	0	0	0%
General Fund Contribution	560,096	560,096	613,709	479,515	479,515	(80,581)	(14%)
Other Fund Revenue	(447,682)	0	0	0	0	0	0%
Total Revenue	24,152,252	39,854,639	30,678,489	32,723,147	32,723,147	(7,131,492)	(18%)
Expense							
Salaries & Employee Benefits	19,585,503	28,568,673	19,307,651	24,247,070	24,247,070	(4,321,603)	(15%)
Services and Supplies	5,516,211	6,081,250	6,400,864	6,341,840	6,341,840	260,590	4%
Other Charges	1,979,186	1,794,776	1,506,421	2,134,237	2,134,237	339,461	19%
Special Items	1,100,151	3,409,940	3,409,940	0	0	(3,409,940)	(100%)
Other Financing Uses	145	0	0	0	0	0	0%
Total Expense	28,181,196	39,854,639	30,624,876	32,723,147	32,723,147	(7,131,492)	(18%)
Net Revenues (Expenditures)	4,028,944	0	(53,613)	0	0	0	0%

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1160508

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1160 Social Services Administration	4,028,944	0	(53,613)	0	0	0	0%
Total Additional Funding Support	4,028,944	0	(53,613)	0	0	0	0%
Staffing Positions							
Allocated Positions	229.50	224.00	224.00	193.00	193.00	(31.00)	(14%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in anticipated Federal Welfare Administration revenue based on prior year trends, availability of local match funding and changes in local accounting practices. Special Items are now reflected as Other Governmental Agencies.
- The proposed revenue budget for Charges for Current Services has decreased due to a change in local accounting practices. Revenues and expenditures for the Child Abuse Prevention Coordinating Council (CAPCC) are now reflected in fund 3875.
- The proposed General Fund Contribution has decreased due to redistribution of General Fund allocation to other Social Services budget units as a result of budget constraints.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to deallocation of 31.0 FTE vacant positions due to funding concerns.
- The proposed expenditure budget for Services and Supplies has increased due to projected facility rents and leases.
- The proposed expenditure budget for Other Charges has increased due to projected liability insurance, information technology and cost allocation plan charges increases offset by a reduction in anticipated client support costs.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Special Items are now reflected as Other Government Agencies.

Personnel

A decrease of 31.0 FTE is proposed. CWS evaluated current staffing levels and associated caseloads and were able to identify 31.0 FTE vacant positions to deallocate.

Deallocate

(1.0) Senior Office Assistant
 (1.0) Legal Clerk III
 (1.0) Peer Coach I/II
 (14.0) Social Worker IV
 (5.0) Social Services Aide
 (2.0) Social Worker Supervisor
 (1.0) Social Worker I/II/III
 (5.0) Vocational Trainee/Assistant
 (1.0) Departmental Information Systems Technician

Housing Outreach & Mobile Engagement (HOME)

Program Description

Housing, Outreach & Mobile Engagement (HOME) program budget unit 1160520 provides housing assistance, case management and emergency aid to participants who are experiencing homelessness or who are at risk of homelessness. HOME began its work focused on people experiencing serious mental illness and has expanded to serve other individuals and families. HOME coordinates and works in partnership with community-based organizations to administer state and federal grants with a focus on rapid re-housing and permanent supportive housing. By building strong relationships with landlords, the HOME program has been able to help successfully house numerous individuals and assist in ensuring the client remains housed.

HOME's street outreach and mobile outreach services engage people with mental health disabilities who are experiencing long-term homelessness and support them in obtaining housing including enrollment in the Homeless Management Information System database and coordinated entry system, assistance obtaining an ID and birth certificate, support accessing mental health services and assistance signing up with appropriate waiting lists such as affordable housing projects and the Housing Authority Section 8 list. Mobile outreach staff engage with people by meeting them in the community and bringing DHHS services and community-based service referrals to the furthest corners of the county. HOME programs include the Housing Support Program (HSP), the Housing and Disability Advocacy Program (HDAP).

FY 2025-26 Proposed Budget Table

1160520

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	4,665,002	15,899,416	14,321,005	11,148,856	11,148,856	(4,750,560)	(30%)
Other Revenues	265,687	0	7,110	0	0	0	0%
Total Revenue	4,930,689	15,899,416	14,328,115	11,148,856	11,148,856	(4,750,560)	(30%)
Expense							
Salaries & Employee Benefits	2,781,552	4,136,216	3,730,898	3,518,174	3,518,174	(618,042)	(15%)
Services and Supplies	2,999,386	7,541,512	8,067,666	2,797,050	2,797,050	(4,744,462)	(63%)
Other Charges	1,313,745	2,499,228	2,429,551	3,646,826	3,646,826	1,147,598	46%
Fixed Assets	0	1,300,000	100,000	1,186,806	1,186,806	(113,194)	(9%)
Special Items	32,018	422,460	0	0	0	(422,460)	(100%)
Total Expense	7,126,701	15,899,416	14,328,115	11,148,856	11,148,856	(4,750,560)	(30%)
Net Revenues (Expenditures)	2,196,012	0	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	2,196,012	0	0	0	0	0	0%
Total Additional Funding Support	2,196,012	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	35.00	36.00	36.00	36.00	36.00	0.00	0%

Dept. of Health & Human Services

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to projected reductions in housing grant funding availability.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to holding positions vacant as a result of funding constraints.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in contracted services as a result of a decline in available grant funding.
- The proposed expenditure budget for Other Charges has increased due to projected client support costs as supported by available grant funding.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Special Items are now reflected as an offset to revenue in Other Governmental Agencies.
- Funding of \$1,186,806 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Employment Training Division

Program Description

Employment Training (ET) budget unit 1160597 improves employment, job retention, earnings and occupational skills of local job seekers and helps businesses with training, recruiting and hiring supports. These services, in turn, improve the quality of the workforce, reduce dependency on public assistance and enhance the productivity and competitiveness of Humboldt County workforce.

FY 2025-26 Proposed Budget Table

1160597

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	3,150,944	3,150,944	3,150,944	100%
Total Revenue	0	0	0	3,150,944	3,150,944	3,150,944	100%
Expense							
Salaries & Employee Benefits	0	0	0	2,675,463	2,675,463	2,675,463	100%
Services and Supplies	0	0	0	190,413	190,413	190,413	100%
Other Charges	0	0	0	285,068	285,068	285,068	100%
Total Expense	0	0	0	3,150,944	3,150,944	3,150,944	100%
Staffing Positions							
Allocated Positions	25.00	0.00	25.00	25.00	25.00	25.00	100%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practices. Employment Training was previously reflected in 1190597. In addition, Federal Welfare Administration and Realignment revenues were previously reflected in Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a change in local accounting practices. Employment Training was previously reflected in 1190597.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Employment Training was previously reflected in 1190597.
- The proposed expenditure budget for Other Charges has increased due to a change in local accounting practices. Employment Training was previously reflected in 1190597. This increase is offset by decreases in projected ADA charges.

Personnel

An increase of 25.0 FTE is proposed, however, this reflects a net neutral change over the prior year adopted allocation due to the structural reclassification of the Employment Training Division from fund 1190 to fund 1160.

Allocate

- 1.0 Senior Office Assistant
- 1.0 Work Crew Leader
- 2.0 Administrative Analyst I/II
- 2.0 Employment/Training Program Coordinator

Dept. of Health & Human Services

14.0 Vocational Counselor I/II

1.0 Program Manager

4.0 Senior Vocational Counselor

Accomplishments

- Increased California Outcomes and Accountability Review Post-CalWORKs Employment Rate and Wage Progression performance measures by meeting with the College of the Redwoods (CR) CalWORKs program and the CR Career Center to provide education on program supports, conduct internal focus groups on career planning to identify opportunities to expand services and implement an exit planning workgroup to review and design strategies for assisting clients in planning for exiting cash aid. (1009)
- Trained Business Services staff in a more efficient and robust payroll delivery process for the Work Experience (WEX) programs. (Core Services/Other)

Goals

- Maximize funding opportunities and improve service to the community by merging Employment and Training and Welfare to Work under a single manager for Social Services employment programs and including Vocational Counselors in the Welfare to Work unit to provide direct support to CalWORKs clients. (3001)

Employment Training

Program Description

The Employment Training program improves the employment, job retention, earnings and occupational skills of local job seekers and supports businesses with training, recruiting and hiring. These services improve the quality of the workforce, reduce dependency on public assistance and enhance personnel productivity and competitiveness.

FY 2025-26 Proposed Budget Table

1190597

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	234,511	0	0	0	0	0	0%
Other Revenues	211,861	100,000	100,000	0	0	(100,000)	(100%)
Other Financing Sources	0	270,794	270,794	0	0	(270,794)	(100%)
Other Fund Revenue	1,841,424	0	0	0	0	0	0%
Total Revenue	2,287,796	370,794	370,794	0	0	(370,794)	(100%)
Expense							
Salaries & Employee Benefits	1,832,823	2,674,794	2,423,183	0	0	(2,674,794)	(100%)
Services and Supplies	158,976	203,300	203,935	0	0	(203,300)	(100%)
Other Charges	270,840	325,167	324,032	0	0	(325,167)	(100%)
Special Items	36,223	(2,838,356)	(2,580,356)	0	0	2,838,356	(100%)
Total Expense	2,298,861	364,905	370,794	0	0	(364,905)	(100%)
Net Revenues (Expenditures)	11,066	(5,889)	0	0	0	5,889	(100%)
Additional Funding Support							
1190 Employment Training Division	11,066	(5,889)	0	0	0	5,889	(100%)
Total Additional Funding Support	11,066	(5,889)	0	0	0	5,889	(100%)
Staffing Positions							
Allocated Positions	0.00	25.00	0.00	0.00	0.00	(25.00)	(100%)

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a change in local accounting practices. Employment Training revenue and expenditures are now reflected in 1160597.

Personnel

A decrease of 25.0 FTE is proposed, however, this reflects a net neutral change over the prior year adopted allocation due to the structural reclassification of the Employment Training Division from fund 1190 to fund 1160.

Deallocate

(1.0) Senior Office Assistant

Dept. of Health & Human Services

(1.0) Work Crew Leader
(2.0) Administrative Analyst I/II
(2.0) Employment/Training Program Coordinator
(14.0) Vocational Counselor I/II
(1.0) Program Manager
(4.0) Senior Vocational Counselor

Veterans Service Office

Program Description

The Humboldt County Veterans Service Office assists veterans, their dependents and survivors and the general public in obtaining benefits from federal, state and local agencies administering programs for veterans. Veterans Service Office provides advocacy to the veteran community regarding entitlement rights to federal, state and local benefit programs.

FY 2025-26 Proposed Budget Table

1160599

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	112,847	141,470	135,043	117,774	117,774	(23,696)	(17%)
General Fund Contribution	353,217	388,252	333,539	484,879	484,879	96,627	25%
Total Revenue	466,064	529,722	468,582	602,653	602,653	72,931	14%
Expense							
Salaries & Employee Benefits	331,573	429,381	381,129	427,614	427,614	(1,767)	(0%)
Services and Supplies	46,735	58,205	45,317	58,580	58,580	375	1%
Other Charges	42,296	42,136	42,136	116,459	116,459	74,323	176%
Total Expense	420,604	529,722	468,582	602,653	602,653	72,931	14%
Net Revenues (Expenditures)	(45,460)	0	0	0	0	0	0%
Additional Funding Support							
1160 Social Services Administration	(45,460)	0	0	0	0	0	0%
Total Additional Funding Support	(45,460)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to projected reductions in state funding allocations for veterans services.
- The proposed General Fund Contribution has increased due to redistribution of General Fund allocation from other Social Services budget units as a result of budget constraints.
- The proposed expenditure budget for Other Charges has increased due to projected cost allocation plan charges increases.

Personnel

There are no personnel changes.

Childrens Trust Fund-CAPCC

Program Description

The Board of Supervisors established the Children's Trust Fund in 1984, with funds deposited from fees collected with birth certificates. These funds are designated for child abuse and neglect prevention and intervention services pursuant to Welfare Institution Code (WIC) Section 18965,103625. The funds are passed through to the Child Abuse Prevention Coordinating Council (CAPCC) to award grants to community agencies who provide prevention, intervention and treatment services to children at risk of abuse.

FY 2025-26 Proposed Budget Table

3875000

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	0	(1,907)	2,135	2,135	2,135	100%
Charges for Current Services	0	0	(18,445)	27,000	27,000	27,000	100%
Total Revenue	0	0	(20,352)	29,135	29,135	29,135	100%
Expense							
Salaries & Employee Benefits	0	0	0	2,330	2,330	2,330	100%
Services and Supplies	0	0	0	26,805	26,805	26,805	100%
Other Financing Uses	31,059	0	(41,342)	0	0	0	0%
Total Expense	31,059	0	(41,342)	29,135	29,135	29,135	100%
Net Revenues (Expenditures)	31,059	0	(20,990)	0	0	0	0%
Additional Funding Support							
3875 Childrens Trust Fund-CAPCC	31,059	0	(20,990)	0	0	0	0%
Total Additonal Funding Support	31,059	0	(20,990)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to anticipated revenue for birth certificate fees designated for the Children's Trust Fund.
- The proposed expenditure budget for Services and Supplies has increased due to changes in local accounting practices, all transactions related to trust fund administration and disbursements will now occur within the Children's Trust Fund account.

Personnel

There are no personnel changes.

Domestic Violence Program Trst

Program Description

Funds for the Domestic Violence Program Trust are collected with marriage certificates and are designated to be passed on to domestic violence shelters. These funds are administered by DHHS and the disbursement of funds and collection of fees are guided by WIC Section 18291.

FY 2025-26 Proposed Budget Table

4002000

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	25,420	0	(25,502)	35,000	35,000	35,000	100%
Other Revenues	(563)	0	0	0	0	0	0%
Total Revenue	24,857	0	(25,502)	35,000	35,000	35,000	100%
Expense							
Salaries & Employee Benefits	0	0	0	2,800	2,800	2,800	100%
Services and Supplies	0	0	0	32,200	32,200	32,200	100%
Transfer	22,250	0	0	0	0	0	0%
Other Financing Uses	27,649	0	0	0	0	0	0%
Total Expense	49,899	0	0	35,000	35,000	35,000	100%
Net Revenues (Expenditures)	25,042	0	25,502	0	0	0	0%
Additional Funding Support							
4002 Domestic Violence Program Trust	25,042	0	25,502	0	0	0	0%
Total Additional Funding Support	25,042	0	25,502	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to anticipated revenue from marriage license fees designated fund domestic violence shelter-based programs.
- The proposed expenditure budget for Services and Supplies has increased due to changes in local accounting practices, all transactions related to trust fund disbursements will now occur in Fund 4002.

Personnel

There are no personnel changes.

Goals

- Publish revisions to domestic abuse policies and procedures using the latest state guidance and create a new safety planning resource to support clients in mitigating harm from fleeing domestic abuse. (1002)

Temporary Assistance to Needy Families (TANF)

Program Description

DHHS implements a Social Services Assistance Section which provides support to Humboldt County's children and families. Social Services Assistance, or Income Maintenance, administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), CalWORKs, Adoptions Assistance Program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals as required by regulation, statute and local resolution.

CalWORKs Welfare-to-Work staff and other Income Maintenance program staff work closely with Employment Training staff to help individuals and families achieve self-sufficiency.

Social Services Assistance includes the following budget units: 1110515 SB163 Wraparound Program, 1110517 Temporary Assistance to Needy Families (TANF) and 1110518 Foster Care.

TANF budget unit 1110517, through CalWORKs as legislated in California Welfare & Institutions Code, sections 11200-11489, provides cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

FY 2025-26 Proposed Budget Table

1110517

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	17,008,861	16,701,549	16,700,437	17,546,078	17,546,078	844,529	5%
Other Revenues	(4,034)	61,000	62,112	2,500	2,500	(58,500)	(96%)
General Fund Contribution	490,247	490,247	490,247	490,247	490,247	0	0%
Total Revenue	17,495,074	17,252,796	17,252,796	18,038,825	18,038,825	786,029	5%
Expense							
Other Charges	16,921,642	17,252,796	17,252,796	18,038,825	18,038,825	786,029	5%
Total Expense	16,921,642	17,252,796	17,252,796	18,038,825	18,038,825	786,029	5%
Net Revenues (Expenditures)	(573,432)	0	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	(573,432)	0	0	0	0	0	0%
Total Additional Funding Support	(573,432)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Dept. of Health & Human Services

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Social Services Realignment funding streams to support CalWORKs program services and increased federal reimbursement for aid payments.
- The proposed revenue budget for Other Revenues has decreased due to changes in local accounting practices. Recoupment of over payments made to program participants will be managed through deductions from future CalWORKs benefits rather than repayment or other collection actions.
- The proposed expenditure budget for Other Charges has increased due to anticipated CalWORKs aid payments to participants based on the projected caseload for FY 2025-26.

Personnel

There are no personnel changes.

SB163 Wraparound Program

Program Description

Senate Bill (SB) 163 Wraparound Program was established in 1999. Under Wraparound, CWS, Children's Mental Health (CMH) and the Probation Department provide local services to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The wraparound model of high-needs services has been expanded to all children in CWS through integrating the Humboldt Practice Model (HPM) into the system of care. The HPM is a family-centered, strength-based, needs-driven approach to providing a holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely. HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families.

FY 2025-26 Proposed Budget Table

1110515

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	908,603	908,603	200,000	200,000	(708,603)	(78%)
General Fund Contribution	148,790	0	0	0	0	0	0%
Other Fund Revenue	(774,549)	0	0	0	0	0	0%
Total Revenue	(625,759)	908,603	908,603	200,000	200,000	(708,603)	(78%)
Expense							
Services and Supplies	162	0	0	0	0	0	0%
Other Charges	136,078	193,433	193,433	200,000	200,000	6,567	3%
Special Items	0	715,170	715,170	0	0	(715,170)	(100%)
Total Expense	136,240	908,603	908,603	200,000	200,000	(708,603)	(78%)
Net Revenues (Expenditures)	761,998	0	0	0	0	0	0%
Additional Funding Support							
1110 Social Services Assistance	761,998	0	0	0	0	0	0%
Total Additional Funding Support	761,998	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to allocation of 2011 Realignment across Social Services and Foster Care programs.
- The proposed expenditure budget for Special Items has decreased due to anticipated reductions to transfers of funds for Wraparound services to other county departments.

Personnel

There are no personnel changes.

Foster Care

Program Description

Costs covered in this budget unit include both the Foster Care and Aid to Adoption assistance payments. Foster Care is mandated by Section 11400 of the California Welfare & Institutions Code and provides assistance payments for children placed in foster care. The state sets both the foster care and adoption assistance rates which vary according to the type of placement, the age of the child, federal financial participation and other factors. Foster and adoptive parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth who are unable to remain with their family of origin. While the adoption program assists children in finding a permanent home, the foster care program is a temporary placement while rehabilitative services are provided to their birth parents to address the concerns that originally brought the child or youth into the child welfare system.

FY 2025-26 Proposed Budget Table

1110518

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	30,632,747	30,776,814	30,776,814	32,146,637	32,146,637	1,369,823	4%
Other Revenues	77,001	161,864	161,864	100,000	100,000	(61,864)	(38%)
General Fund Contribution	432,000	566,883	566,883	566,883	566,883	0	0%
Total Revenue	31,141,748	31,505,561	31,505,561	32,813,520	32,813,520	1,307,959	4%
Expense							
Other Charges	29,625,822	31,505,561	31,505,561	32,813,520	32,813,520	1,307,959	4%
Total Expense	29,625,822	31,505,561	31,505,561	32,813,520	32,813,520	1,307,959	4%
Net Revenues (Expenditures)	(1,515,927)	0	0	0	0	0	100%
Additional Funding Support							
1110 Social Services Assistance	(1,515,927)	0	0	0	0	0	100%
Total Additional Funding Support	(1,515,927)	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Social Services Realignment funding streams to support Foster Care program services and increased federal reimbursement for aid payments.
- The proposed revenue budget for Other Revenues has decreased due to variations in management of recoupment of over payments, which may be done through deductions from future benefits, repayment or other collection actions.
- The proposed expenditure budget for Other Charges has increased due to anticipated to Foster Care aid payments based on the projected consumer necessity index.

Dept. of Health & Human Services

Personnel

There are no personnel changes.

Public Health Administration

Program Description

Public Health Administration oversees all Public Health programs and enforces laws and regulations. Staff identify and address emerging threats to the public's health and create opportunities for improved safety and health while protecting the county's most vulnerable populations.

The Public Health Administration division is funded through a combination of realignment, state and federal grants/allocations, as well as fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. Public Health's Office of Performance Improvement and Accreditation unit ensures and maintains the branch's status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. This includes producing a Community Health Assessment (CHA) and related Community Health Improvement Plan (CHIP) in collaboration with community partners. It also includes a Strategic Plan and Workforce Development Plan. The unit has a Health Equity program that focuses on cultural and linguistic competency and other considerations promoting health for all community members. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California's Office of Vital Records. Recently a new grant was awarded, the California Public Health Workforce Career Ladder Education and Development grant (Career Ladder). The purpose of the grant is to provide support to Public Health staff in pursuit of professional certifications or re-certifications and other relevant public health or professional development courses/trainings by reimbursing fees or other costs to attend classes and exams, and/or provide stipends for staff to offset loss of compensation during the workweek for staff to attend courses/trainings and certification exams. The other new grant is the California Data Exchange Framework (DxF) Grant Program from the California Health and Human Services Agency (CalHHS) Center for Data Insights and Innovation (CDII). The purpose of this grant is to expand the use of existing electronic health record systems to all programs that would be included in the data exchange.

Public Health Administration includes the following budget units: 1175400 Public Health Administration, 1175403 Medical Administrative Activities (MAA)/Targeted Case Management (TCM) Claims Administration, 1175410 Emergency Medical Services, 1175434 Outside Agency, 1175435 Public Health Laboratory (PHL) and 1175455 Emergency Preparedness & Response.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality health care and implementing the 2022-2027 Community Health Improvement plan.

FY 2025-26 Proposed Budget Table

1175400

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	13,324	13,745	13,745	15,869	15,869	2,124	15%
Use of Money and Property	0	0	0	400	400	400	100%
Other Governmental Agencies	12,009,616	5,913,088	6,615,585	5,594,897	5,594,897	(318,191)	(5%)
Charges for Current Services	91,675	116,512	116,512	111,691	111,691	(4,821)	(4%)
Other Revenues	2,313	1,075	2,403	13,200	13,200	12,125	1,128%
General Fund Contribution	589,711	589,711	589,711	589,711	589,711	0	0%

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1175400

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Fund Revenue	101,978	0	0	0	0	0	0%
Total Revenue	12,808,617	6,634,131	7,337,956	6,325,768	6,325,768	(308,363)	(5%)
Expense							
Salaries & Employee Benefits	3,835,829	5,879,902	6,249,604	4,775,526	4,775,526	(1,104,376)	(19%)
Services and Supplies	381,088	699,319	738,771	888,411	888,411	189,092	27%
Other Charges	269,076	715,780	816,866	477,438	477,438	(238,342)	(33%)
Fixed Assets	11,800	85,000	180,500	584,393	584,393	499,393	588%
Special Items	294,767	(790,870)	(692,783)	0	0	790,870	(100%)
Other Financing Uses	4,679	45,000	45,000	0	0	(45,000)	(100%)
Total Expense	4,797,239	6,634,131	7,337,958	6,725,768	6,725,768	91,637	1%
Net Revenues (Expenditures)	(8,011,378)	0	2	400,000	400,000	400,000	100%
Additional Funding Support							
1175 Public Health Fund	(8,011,378)	0	2	400,000	400,000	400,000	100%
Total Additional Funding Support	(8,011,378)	0	2	400,000	400,000	400,000	100%
Staffing Positions							
Allocated Positions	67.00	67.00	67.00	49.00	49.00	(18.00)	(27%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to reductions in allocation of Public Health Realignment to support program activities offset by additional Public Health Workforce Career Ladder and Education, and California Strengthening Public Health Initiative funding.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to deallocation of positions for centralization of staff under DHHS Administration (1160516) and due to vacancy.
- The proposed expenditure budget for Services and Supplies has increased due to changes in local accounting practices. County Counsel charges and DHHS Administration charges are now reflected as Other Financing Uses.
- The proposed expenditure budget for Other Charges has decreased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.
- The proposed expenditure budget for Fixed Assets has increased due to anticipated replacement of the roof at 529 I Street, Eureka.
- The proposed expenditure budget for Special Items has decreased due to reductions in anticipated transfers from Social Services for reimbursement of costs of DHHS administrative personnel.
- The proposed expenditure budget for Other Financing Uses has decreased due to changes in local accounting practices. Charges for services from other county offices, such as County Counsel legal services or the Public Health Clinic, now reflected in Services and Supplies.
- The proposed budget for Additional Funding Support has increased due to anticipated use of Public Health fund balance for replacement of the roof at 529 I Street, Eureka.

Dept. of Health & Human Services

- Funding of \$584,393 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 18.0 FTE is proposed. A reorganization of administrative staff occurred in the department. This restructure will move 8.0 FTE positions from budget unit 1160511 to the DHHS Administrative budget 1160516 to improve transparency, efficiency and equitable share of cost. The remaining 10.0 FTE vacant positions were evaluated and determined to be deallocated based on funding concerns.

Deallocate

- (1.0) Administrative Analyst
- (1.0) Epidemiologist Statistician
- (1.0) Senior Fiscal Assistant
- (3.0) Fiscal Assistant
- (1.0) Office Assistant
- (3.0) Community Health Outreach Worker (I/II)

Positions moved to 1160516:

- (1.0) Senior Office Assistant
- (1.0) Fiscal Assistant
- (2.0) Department Information Systems Technician
- (2.0) Department Information Systems Analyst
- (1.0) Department Program Analyst
- (1.0) Fiscal Services Supervisor

Accomplishments

- Completed the Public Health Accreditation Board site visit review and reaccreditation was granted for another five-year accreditation period. (Core Services/Other)
- Established the Live Well Humboldt Steering Committee with participation of over 15 community partner representatives. (1006)
- Supported investigations during the Shigella outbreak. (Core Services/Other)

Goals

- Adopt, publish and promote understanding among staff of the new branch-wide strategic plan. (Core Services/Other)
- Work with CalPoly Humboldt's California Center for Rural Policy and the Live Well Humboldt Data/CHA workgroup to complete a CHA and identify priority areas for the CHIP. (1006)
- Complete design phase of the new Public Health laboratory and initiate the Request for Bid authorization process for the construction phase of the project. (3002)
- Resume in-house sequencing of infectious diseases to allow the PHL to help with epidemiological tracking of diseases and understand the effects on vaccine efficacy, hospitalization surges and the impact to the county's essential infrastructure. (Core Services/Other)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Redwood Coast Healthcare Coalition (RCHC) Quarterly Meeting Attendance					
RCHC quarterly meeting attendance.	722	295	79	106	0
*FY 2024-25 data not yet available					

MAA/TCM Claims Administration

Program Description

The Medi-Cal Administrative Activities (MAA)/ Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

FY 2025-26 Proposed Budget Table

1175403

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	198,035	186,788	210,344	202,317	202,317	15,529	8%
Total Revenue	198,035	186,788	210,344	202,317	202,317	15,529	8%
Expense							
Salaries & Employee Benefits	85,364	101,955	102,031	96,933	96,933	(5,022)	(5%)
Services and Supplies	62,407	74,410	73,831	92,234	92,234	17,824	24%
Other Charges	7,111	10,423	10,554	13,150	13,150	2,727	26%
Total Expense	154,883	186,788	186,417	202,317	202,317	15,529	8%
Net Revenues (Expenditures)	(43,152)	0	(23,927)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(43,152)	0	(23,927)	0	0	0	0%
Total Additonal Funding Support	(43,152)	0	(23,927)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Emergency Medical Services

Program Description

Emergency Medical Services program reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services. The fund also provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund and the guidelines to receive reimbursement and methods used to obtain funds.

FY 2025-26 Proposed Budget Table

1175410

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	464,419	0	0	410,147	410,147	410,147	100%
Other Revenues	255	0	0	0	0	0	0%
Other Financing Sources	0	413,508	413,508	0	0	(413,508)	(100%)
Total Revenue	464,674	413,508	413,508	410,147	410,147	(3,361)	(1%)
Expense							
Services and Supplies	117,254	410,147	410,147	410,147	410,147	0	0%
Other Charges	0	3,361	3,361	0	0	(3,361)	(100%)
Special Items	6,380	0	0	0	0	0	0%
Total Expense	123,634	413,508	413,508	410,147	410,147	(3,361)	(1%)
Net Revenues (Expenditures)	(341,040)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(341,040)	0	0	0	0	0	0%
Total Additional Funding Support	(341,040)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to changes in local accounting practices. Maddy Richie Funds are now reflected in Fines, Forfeits, Penalties as opposed to Other Financing Sources.
- The proposed revenue budget for Other Financing Sources has decreased due to changes in local accounting practices. Maddy Richie Funds are now reflected in Fines, Forfeits, Penalties as opposed to Other Financing Sources.

Personnel

There are no personnel changes.

Outside Agency Support

Program Description

The Outside Agency Support budget provides youth tobacco prevention services to the community through Master Settlement Agreement funding. The program focuses on youth education regarding tobacco use.

FY 2025-26 Proposed Budget Table

1175434

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	67,386	67,386	67,386	67,386	0	0%
General Fund Contribution	65,000	65,000	65,000	65,000	65,000	0	0%
Total Revenue	65,000	132,386	132,386	132,386	132,386	0	0%
Expense							
Salaries & Employee Benefits	26,790	54,694	54,694	57,263	57,263	2,569	5%
Services and Supplies	71,725	73,906	73,906	69,871	69,871	(4,035)	(5%)
Other Charges	4,387	3,786	3,786	5,252	5,252	1,466	39%
Total Expense	102,902	132,386	132,386	132,386	132,386	0	0%
Net Revenues (Expenditures)	37,902	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	37,902	0	0	0	0	0	0%
Total Additonal Funding Support	37,902	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Public Health Laboratory

Program Description

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network with resources to handle highly infectious agents and the ability to identify specific agent strains.

FY 2025-26 Proposed Budget Table

1175435

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Grants	0	0	0	91,336	91,336	91,336	100%
Other Governmental Agencies	202,734	4,483,451	3,291,864	2,880,977	2,880,977	(1,602,474)	(36%)
Charges for Current Services	109,126	131,064	131,064	151,064	151,064	20,000	15%
Other Revenues	0	0	(113)	0	0	0	0%
Other Fund Revenue	1,040	0	0	0	0	0	0%
Total Revenue	312,900	4,614,515	3,422,815	3,123,377	3,123,377	(1,491,138)	(32%)
Expense							
Salaries & Employee Benefits	881,540	1,189,203	1,189,211	1,228,610	1,228,610	39,407	3%
Services and Supplies	239,248	266,535	371,114	337,280	337,280	70,745	27%
Other Charges	96,055	136,518	136,610	110,750	110,750	(25,768)	(19%)
Fixed Assets	382,196	2,961,943	1,665,564	2,597,504	2,597,504	(364,439)	(12%)
Special Items	(20,026)	(20,000)	(20,000)	0	0	20,000	(100%)
Other Financing Uses	41,571	80,316	80,316	0	0	(80,316)	(100%)
N/A	5	0	0	0	0	0	0%
Total Expense	1,620,589	4,614,515	3,422,815	4,274,144	4,274,144	(340,371)	(7%)
Net Revenues (Expenditures)	1,307,688	0	0	1,150,767	1,150,767	1,150,767	100%
Additional Funding Support							
1175 Public Health Fund	1,307,688	0	0	1,150,767	1,150,767	1,150,767	100%
Total Additional Funding Support	1,307,688	0	0	1,150,767	1,150,767	1,150,767	100%
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	14.00	14.00	0.00	0%

Significant Changes

- The proposed revenue budget for Grants and Contributions has increased due to the award of Public Health Equity and Readiness Grant funding through the California Department of Public Health (CDPH).

Dept. of Health & Human Services

- The proposed revenue budget for Other Governmental Agencies has decreased due to the discontinuation of federal funding for the Epidemiology and Laboratory Capacity (ELC) Expansion grant.
- The proposed revenue budget for Charges for Current Services has increased due to changes to local accounting practices. Fee revenue for Public Health Laboratory testing services from other county offices is now reflected in Charges for Services as opposed to Special Items.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated purchase of additional lab testing supplies and payment of equipment service agreements previously funded through federal ELC funding in Emergency Preparedness & Response (1175455).
- The proposed expenditure budget for Other Charges has decreased due to projected reduction in allocation of Cost Allocation Plan charges across Public Health divisions.
- The proposed expenditure budget for Fixed Assets has decreased due to anticipated costs for the design phase of the new Public Health Laboratory project for FY 2025-26.
- The proposed expenditure budget for Special Items has decreased due to changes to local accounting practices. Fee revenue for Public Health Laboratory testing services from other county offices is now reflected in Charges for Services as opposed to Special Items.
- The proposed expenditure budget for Other Financing Uses has decreased due to changes in local accounting practices. Transfer of Public Works labor charges for the new Public Health Laboratory project are now reflected in Fixed Assets for project tracking as opposed to Other Financing Uses.
- The proposed budget for Additional Funding Support has increased due to anticipated use of Public Health fund balance for the new Public Health Laboratory project.
- Funding of \$2,597,504 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

During FY 2024-25, 1.0 FTE Laboratory Assistant I/II was allocated and 1.0 FTE Laboratory Assistant I/II (37.5) was deallocated, resulting in no net change in FTE over the prior year.

Emergency Preparedness & Response

Program Description

The Public Health Emergency Preparedness & Response Program plans and prepares for public health emergencies, develops a seamless response to such emergencies, strengthens the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health-related emergencies and ensures that rapid and secure communication exists between Public Health and public and private sectors during an event. In the event of a local, state or federal declaration of emergency, the Medical Health Operational Area Coordinator works with local and state partners on the coordination of medical and health disaster response within the operational area.

FY 2025-26 Proposed Budget Table

1175455

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	5,003,797	2,447,856	2,425,407	1,102,613	1,102,613	(1,345,243)	(55%)
Total Revenue	5,003,797	2,447,856	2,425,407	1,102,613	1,102,613	(1,345,243)	(55%)
Expense							
Salaries & Employee Benefits	1,143,989	814,798	784,595	633,542	633,542	(181,256)	(22%)
Services and Supplies	570,312	834,747	841,908	387,548	387,548	(447,199)	(54%)
Other Charges	108,734	123,511	124,104	81,523	81,523	(41,988)	(34%)
Fixed Assets	51,854	672,800	672,800	0	0	(672,800)	(100%)
Special Items	279	0	89	0	0	0	0%
Other Financing Uses	50	2,000	1,911	0	0	(2,000)	(100%)
Total Expense	1,875,218	2,447,856	2,425,407	1,102,613	1,102,613	(1,345,243)	(55%)
Net Revenues (Expenditures)	(3,128,579)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(3,128,579)	0	0	0	0	0	0%
Total Additional Funding Support	(3,128,579)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the discontinuation of federal funding for the ELC grants during FY 2024-25.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to reductions in extra help positions previously funded through federal ELC grants.
- The proposed expenditure budget for Services and Supplies has decreased due to reductions in vaccine purchases previously funded through the ELC grant. Additionally, lab testing supplies and equipment service agreements have been moved to Public Health Laboratory (1175435).

Dept. of Health & Human Services

- The proposed expenditure budget for Other Charges has decreased due to projected reductions in allocation of Cost Allocation Plan charges across Public Health divisions.
- The proposed expenditure budget for Fixed Assets has decreased due to reductions in planned equipment purchases pending CDC approval due to loss of ELC funding.

Personnel

There are no personnel changes.

Environmental Health Consumer Protection

Program Description

The Division of Environmental Health's (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of development plans, community education and enforcement activities. Authority is granted by Title 17 of the California Health & Safety Code.

DEH includes the following budget units: 1175406 Environmental Health Consumer Protection, 1175411 Hazardous Materials, 1175430 Local Enforcement Agency and 1175486 Environmental Health Land Use.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Consumer Protection budget unit 1175406 conducts inspections of public pools and spas, restaurants and tattoo parlors. Consumer protection also prevents community illness and injuries by monitoring local rivers and beaches for contamination and unsafe algal blooms. Consumer Protection supports the program's staffing, while the other Environmental Health budget units carry much of the operating expenses.

FY 2025-26 Proposed Budget Table

1175406

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	40,397	957,398	909,053	838,736	838,736	(118,662)	(12%)
Charges for Current Services	723,059	647,475	698,495	749,519	749,519	102,044	16%
Total Revenue	763,456	1,604,873	1,607,548	1,588,255	1,588,255	(16,618)	(1%)
Expense							
Salaries & Employee Benefits	1,146,851	1,243,704	1,239,716	1,276,679	1,276,679	32,975	3%
Services and Supplies	152,708	187,511	190,154	213,883	213,883	26,372	14%
Other Charges	73,249	155,658	155,678	97,693	97,693	(57,965)	(37%)
Special Items	28,241	18,000	22,000	0	0	(18,000)	(100%)
Other Financing Uses	177	0	0	0	0	0	0%
Total Expense	1,401,227	1,604,873	1,607,548	1,588,255	1,588,255	(16,618)	(1%)
Net Revenues (Expenditures)	637,770	0	(0)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	637,770	0	(0)	0	0	0	0%
Total Additional Funding Support	637,770	0	(0)	0	0	0	0%
Staffing Positions							
Allocated Positions	31.00	31.00	31.00	31.00	31.00	0.00	0%

Dept. of Health & Human Services

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in allocation of Public Health Realignment to support program activities.
- The proposed revenue budget for Charges for Current Services has increased due to fee rate adjustments pursuant to the approved fee schedule.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated charges for PHL testing services.
- The proposed expenditure budget for Other Charges has decreased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.

Personnel

During FY 2024-25, 1.0 FTE Senior Environmental Health Specialist was allocated and 1.0 FTE Environmental Health Specialist was deallocated, resulting in no net change in FTE over the prior year.

Accomplishments

- Created a Board of Supervisors approved template to refresh outdated agreements for DEH services within local cities. The new template clarifies program authorities, the role of DEH within city limits and offers new services to help cities comply with state health related mandates. (Core Services/Other)
- Developed and distributed outreach and educational materials for feeding operations intending to provide meals to the unhoused. Guidance outlines requirements of the California Retail Food Codes Charitable Non-Profit Limited Feeding Operations registration process supports safe food preparation, community health and protections for vulnerable populations. (Core Services/Other)
- Revised the Certified Unified Program Agency (CUPA) Hazardous Materials Area Response Plan. The revised plan includes updated emergency contact information and biochemical incident response procedures and provides first responders with essential information to protect the community during a large-scale emergency. (Core Services/Other)

Goals

- Increase community resilience through collaborating with county colleagues in the Public Works Department and the County Office of Emergency Services to develop an updated Disaster Debris Management Plan for Humboldt County. (Core Services/Other)
- Update the CUPA Inspection and Enforcement Policy & Procedures. The document provides a transparent outline to describe the program approach to monitor and maintain compliance of those operations handling hazardous materials and wastes which present a risk to the public and environment if mismanaged; and best practices to safeguard against injuries and illnesses caused by avoidable exposures to dangerous substances. (Core Services/Other)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Environmental Health Consumer Complaint Investigations					
Environmental Health receives consumer complaints requesting investigation and/or staff review of the following: solid or hazardous waste handling and disposal complaints, food borne illness reports, failing on-site sewage systems and rabies.	318	337	382	240	295
*Data is based on calendar year.					

Hazardous Materials Program

Program Description

The Hazardous Materials program is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA's purpose is to protect people from injury and illness due to preventable exposure to hazardous materials, protect the environment from hazardous material dumping and support environmental remediation efforts.

FY 2025-26 Proposed Budget Table

1175411

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	0	0	0	68,917	68,917	68,917	100%
Licenses and Permits	27,560	32,240	32,240	32,240	32,240	0	0%
Fines, Forfeits, Penalties	16,263	0	0	0	0	0	0%
Use of Money and Property	9,331	0	0	0	0	0	0%
Other Governmental Agencies	0	554,961	521,686	338,343	338,343	(216,618)	(39%)
Charges for Current Services	1,001,522	904,572	962,557	1,030,339	1,030,339	125,767	14%
Other Revenues	20,603	0	0	0	0	0	0%
General Fund Contribution	14,124	0	0	0	0	0	0%
Other Fund Revenue	315	0	0	0	0	0	0%
Total Revenue	1,089,718	1,491,773	1,516,483	1,469,839	1,469,839	(21,934)	(1%)
Expense							
Salaries & Employee Benefits	1,067,472	1,180,333	1,160,985	1,095,881	1,095,881	(84,452)	(7%)
Services and Supplies	262,798	256,499	287,499	287,488	287,488	30,989	12%
Other Charges	74,277	54,941	54,961	86,470	86,470	31,529	57%
Fixed Assets	0	0	30,038	0	0	0	0%
Special Items	(24,870)	0	(17,000)	0	0	0	0%
Total Expense	1,379,676	1,491,773	1,516,483	1,469,839	1,469,839	(21,934)	(1%)
Net Revenues (Expenditures)	289,959	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	289,959	0	0	0	0	0	0%
Total Additional Funding Support	289,959	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Dept. of Health & Human Services

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to the award of a new Department of Justice Prop 56 grant through the Tobacco Grant Program for compliance checks and inspections of tobacco retailers.
- The proposed revenue budget for Other Governmental Agencies has decreased due to allocation of Public Health Realignment to support program activities.
- The proposed revenue budget for Charges for Current Services has increased due to fee rate adjustments.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated CUPA surcharge fees for costs of state oversight and program element management.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.

Personnel

There are no personnel changes.

Local Enforcement Agency

Program Description

The Local Enforcement Agency (LEA) program is a mandated program that ensures that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment through inspections, enforcement and education activities.

FY 2025-26 Proposed Budget Table

1175430

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	13,970	0	0	0	0	0	0%
Other Governmental Agencies	18,828	172,822	144,949	259,985	259,985	87,163	50%
Charges for Current Services	323,431	532,303	534,729	534,895	534,895	2,592	0%
Total Revenue	356,228	705,125	679,678	794,880	794,880	89,755	13%
Expense							
Salaries & Employee Benefits	350,668	523,743	497,943	607,356	607,356	83,613	16%
Services and Supplies	46,418	155,749	156,083	139,064	139,064	(16,685)	(11%)
Other Charges	16,085	23,633	23,652	48,460	48,460	24,827	105%
Special Items	6,611	2,000	2,000	0	0	(2,000)	(100%)
Other Financing Uses	(63,553)	0	0	0	0	0	0%
Total Expense	356,228	705,125	679,678	794,880	794,880	89,755	13%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to support program activities.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the anticipated transfer of costs for an additional Environmental Health Specialist position to maintain appropriate levels of service in the LEA program.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.

Personnel

There are no personnel changes.

Environmental Health Land Use

Program Description

This program prevents environmental degradation by implementing and enforcing state and local regulations related to on-site wastewater treatment and groundwater well development and works in conjunction with the Planning & Building Department, reviewing projects to ensure wastewater and water supply requirements are incorporated into permits.

FY 2025-26 Proposed Budget Table

1175486

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	194,353	261,054	279,511	223,746	223,746	(37,308)	(14%)
Other Governmental Agencies	0	292,272	264,393	339,148	339,148	46,876	16%
Charges for Current Services	105,540	145,074	154,977	144,434	144,434	(640)	(0%)
Total Revenue	299,893	698,400	698,881	707,328	707,328	8,928	1%
Expense							
Salaries & Employee Benefits	495,774	572,799	549,799	546,019	546,019	(26,780)	(5%)
Services and Supplies	73,486	86,191	86,652	117,279	117,279	31,088	36%
Other Charges	37,363	32,410	32,430	44,030	44,030	11,620	36%
Special Items	58,439	7,000	30,000	0	0	(7,000)	(100%)
Total Expense	665,062	698,400	698,881	707,328	707,328	8,928	1%
Net Revenues (Expenditures)	365,169	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	365,169	0	0	0	0	0	0%
Total Additional Funding Support	365,169	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Licenses and Permits has decreased due to anticipated reductions in fee revenue influenced by market demand for new construction.
- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to support program activities.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated charges from County Counsel for legal services.

Personnel

There are no personnel changes.

Dept. of Health & Human Services

Health Education

Program Description

The Healthy Communities program collaborates with community members, organizations, businesses, schools and policymakers to drive policy, environmental and systemic changes so that Humboldt County residents can attain optimal health and wellbeing. Healthy Communities seeks to improve and modify systems and policies which drive disparities and inequities and overcome unfair, avoidable inconsistencies to improve health outcomes within and between populations. Healthy Communities works to prevent chronic disease and injury – an essential service of local health departments in California – as mandated under Title 17 of the California Administrative Code.

Healthy Communities works alongside the community to ensure places where our communities live, learn, work and play are set up to positively impact people's health, well-being and quality of life. Healthy Communities programs and services also aim to promote economic stability, increase access to quality education, increase access to quality health care services, achieve optimal natural and built environments and create nurturing social and community contexts.

The Healthy Communities Division includes the following budget units: 1175414 Health Education, 1175407 Childhood Lead Poisoning Prevention Program, 1175412 Tobacco Education, 1175415 Women, Infants & Children Nutrition, 1175433 Physical Activity & Nutrition, 1175437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP), 1175449 Fiscal Agent, 1175451 Drug-Free Community, 1175452 Alcohol & Other Drugs (AOD) Prevention, 1175454 Mental Health Services Act-PEI, 1175470 Housing Opportunities for People with AIDS/North Coast AIDS Project (HOPWA/NorCAP) and 1175488 Family Violence Prevention.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, implementing Live Well Humboldt-Community Health Improvement Plan, celebrating successes and fostering community pride, strengthening relationships with Tribal government entities and providing housing and sheltering solutions for people experiencing homelessness.

Health Education budget unit 1175414 provides administrative oversight for all Healthy Communities programs and services. The program supports health promotion and chronic disease and injury prevention efforts through collaboration with community organizations and the use of evidence-based and promising practices to achieve optimal health and well-being. This budget unit carries much of the program's personnel costs, while other Healthy Communities budget units carry much of the operational costs.

FY 2025-26 Proposed Budget Table

1175414

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	94,346	600,697	600,697	572,004	572,004	(28,693)	(5%)
Other Revenues	1,926	1,700	1,700	200	200	(1,500)	(88%)
Total Revenue	96,272	602,397	602,397	572,204	572,204	(30,193)	(5%)
Expense							
Salaries & Employee Benefits	373,888	464,333	438,063	447,835	447,835	(16,498)	(4%)
Services and Supplies	44,610	57,881	84,151	84,948	84,948	27,067	47%
Other Charges	30,348	80,183	80,183	39,421	39,421	(40,762)	(51%)

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1175414

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Financing Uses	192	0	0	0	0	0	0%
Total Expense	449,039	602,397	602,397	572,204	572,204	(30,193)	(5%)
Net Revenues (Expenditures)	352,767	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	352,767	0	0	0	0	0	0%
Total Additional Funding Support	352,767	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	32.00	32.00	32.00	23.00	23.00	(9.00)	(28%)

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to scheduled replacement of computers and increases in software costs.
- The proposed expenditure budget for Other Charges has decreased due to projected reductions in allocation of Cost Allocation Plan charges across Public Health divisions and reductions in client support materials due to funding availability.

Personnel

A decrease of 9.0 FTE is proposed. A reorganization of administrative staff occurred in the department. This restructure will move 1.0 FTE position from budget unit 1160511 to the DHHS Administrative budget 1160516 to improve transparency, efficiency and equitable share of cost. The remaining 8.0 FTE vacant positions were evaluated and determined to be deallocated based on funding concerns.

Deallocate

- (1.0) Office Assistant
- (3.0) Senior Health Education Specialists
- (4.0) Health Education Specialists

Positions moved to 1160516:

- (1.0) Administrative Analyst

Accomplishments

- Completed a comprehensive and countywide Nitrous Oxide retail landscape analysis to determine where recreational Nitrous Oxide is being sold in Humboldt County. (Core Services/Other)
- Drafted, and brought before the Humboldt County Board of Supervisors for adoption, a Comprehensive Nitrous Oxide Ordinance banning the sale of nitrous oxide. (Core Services/Other)
- Reduced food insecurity by connecting 700 WIC families with \$30 vouchers to spend on fresh locally grown produce at the farmer's market. (Core Services/Other)

Dept. of Health & Human Services

Accomplishments

- Expanded the Lockbox Distribution Program to include additional non-firearm retail, community partner agencies acting as distributors, increasing the reach of the project. The program now works with 96 total partners to distribute lockboxes throughout Humboldt County. (Core Services/Other)

Goals

- Continue recreational nitrous oxide mitigation efforts by supporting implementation of nitrous oxide ordinances across city jurisdictions throughout Humboldt County. (Core Services/Other)
- Deliver 1-4 suicide prevention trainings to more than 60 youth total at Eureka City Schools. (Core Services/Other)
- Improve WIC shopping experience by providing WIC participants with robust education and materials on using their WIC benefits and by implementing the WIC Farmers Market Card as soon as it is released by CDPH. (Core Services/Other)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
"Keep It Safe" Lockbox Distribution					
Overdose, injury and suicide can be prevented with the safe storage of over-the-counter medications, prescription drugs, alcohol and other drugs, cannabis products, vapes and firearms. The Keep it Safe program is a collaborative Public Health campaign of the Suicide and Violence Prevention and Substance Use Prevention programs that provide free lockboxes to community members who need them most. The data shows the number of lockboxes distributed in the community, from July 2022 through December 2024. *FY 2024-25 data is not complete.	0	1,009	1,004	1,918	962

Childhood Lead Program

Program Description

The Childhood Lead Poisoning Prevention Program (CLPPP) budget unit works with Public Health Nursing, Environmental Health and the Public Health Laboratory to prevent, detect and eliminate lead poisoning in children less than six years of age. CLPPP seeks to improve the health and well-being of Humboldt County through education, prevention and service.

FY 2025-26 Proposed Budget Table

1175407

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	270,369	280,016	280,016	292,103	292,103	12,087	4%
Total Revenue	270,369	280,016	280,016	292,103	292,103	12,087	4%
Expense							
Salaries & Employee Benefits	209,294	249,091	239,591	251,922	251,922	2,831	1%
Services and Supplies	17,254	20,471	29,971	21,184	21,184	713	3%
Other Charges	13,938	10,454	10,454	18,997	18,997	8,543	82%
Total Expense	240,485	280,016	280,016	292,103	292,103	12,087	4%
Net Revenues (Expenditures)	(29,884)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(29,884)	0	0	0	0	0	0%
Total Additonal Funding Support	(29,884)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Tobacco Education

Program Description

Tobacco Education, also known as Tobacco-Free Humboldt, works to create healthier communities by reducing access to nicotine and preventing exposure to secondhand smoke through policy changes and community education. In FY 2024-25, Tobacco Education expanded to include a Department of Justice (DOJ) grant which will initiate retailer compliance checks, tobacco retail licensing inspections and retailer training and technical assistance on tobacco control laws.

FY 2025-26 Proposed Budget Table

1175412

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	336,172	332,605	332,605	318,985	318,985	(13,620)	(4%)
Other Revenues	0	250	250	250	250	0	0%
Total Revenue	336,172	332,855	332,855	319,235	319,235	(13,620)	(4%)
Expense							
Salaries & Employee Benefits	196,947	252,293	252,293	246,994	246,994	(5,299)	(2%)
Services and Supplies	64,210	67,723	67,723	48,816	48,816	(18,907)	(28%)
Other Charges	16,420	12,839	12,839	23,425	23,425	10,586	82%
Total Expense	277,577	332,855	332,855	319,235	319,235	(13,620)	(4%)
Net Revenues (Expenditures)	(58,595)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(58,595)	0	0	0	0	0	0%
Total Additional Funding Support	(58,595)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Women, Infants & Children Nutrition

Program Description

The Women, Infants & Children Nutrition (WIC) program provides support to marginalized populations, including pregnant and postpartum women, infants and young children through nutrition education, community and health care referrals, breastfeeding support and issuance of WIC cards for specific nutritious foods.

FY 2025-26 Proposed Budget Table

1175415

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,197,231	1,335,846	1,408,166	1,428,545	1,428,545	92,699	7%
Total Revenue	1,197,231	1,335,846	1,408,166	1,428,545	1,428,545	92,699	7%
Expense							
Salaries & Employee Benefits	922,230	1,109,936	1,109,936	1,145,525	1,145,525	35,589	3%
Services and Supplies	249,471	148,181	182,337	169,210	169,210	21,029	14%
Other Charges	92,314	86,829	124,993	113,810	113,810	26,981	31%
Special Items	(4,752)	(9,100)	(9,100)	0	0	9,100	(100%)
Other Financing Uses	139	0	0	0	0	0	0%
Total Expense	1,259,402	1,335,846	1,408,166	1,428,545	1,428,545	92,699	7%
Net Revenues (Expenditures)	62,171	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	62,171	0	0	0	0	0	0%
Total Additional Funding Support	62,171	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	10.83	9.83	9.83	8.83	8.83	(1.00)	(10%)

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to allocated building expenses including rent for additional staff time supporting the WIC program.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.

Personnel

A decrease of 1.0 FTE Community Health Outreach Worker I/II is proposed due to long time vacancy and evaluation of programmatic need.

Deallocate

(1.0) Community Health Outreach Worker I/II

Nutrition & Physical Activity

Program Description

This program is funded through the CalFresh Healthy Living Nutrition Education and Obesity Prevention program. The goal of this program is to increase the ability of residents in underserved communities to participate in outdoor experiences at state parks and other public lands. The program promotes improved nutrition and physical activity and is community-based with a focus on low-income populations. This budget unit also includes the California Department of Parks and Recreation's Outdoor Equity Grants Program.

FY 2025-26 Proposed Budget Table

1175433

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	387,847	576,646	576,268	525,215	525,215	(51,431)	(9%)
Other Revenues	(320)	0	0	0	0	0	0%
Total Revenue	387,527	576,646	576,268	525,215	525,215	(51,431)	(9%)
Expense							
Salaries & Employee Benefits	334,966	365,877	362,539	394,874	394,874	28,997	8%
Services and Supplies	63,208	196,118	199,060	97,310	97,310	(98,808)	(50%)
Other Charges	21,712	14,651	14,669	33,031	33,031	18,380	125%
Total Expense	419,886	576,646	576,268	525,215	525,215	(51,431)	(9%)
Net Revenues (Expenditures)	32,359	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	32,359	0	0	0	0	0	0%
Total Additonal Funding Support	32,359	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to reductions in program supplies and outdoor and physical education subcontracts with community partners due to funding availability.

Personnel

There are no personnel changes.

CARE NorCAP

Program Description

The Comprehensive AIDS Resources Emergency Act (CARE) Program/North Coast AIDS Project (NorCAP) goal is to stop the transmission of the Human Immunodeficiency Virus (HIV) and Hepatitis C Virus (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program, AIDS Drug Assistance Program, California Harm Reduction Initiative, HCV Collaboration Project and County Medical Services Program (CMSP) Local Indigent Care Needs Implementation Grant.

FY 2025-26 Proposed Budget Table

1175437

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	666,253	1,670,199	1,536,502	1,186,840	1,186,840	(483,359)	(29%)
Charges for Current Services	157,416	188,048	192,758	188,048	188,048	0	0%
Other Revenues	807	0	1,350	11,686	11,686	11,686	100%
Total Revenue	824,475	1,858,247	1,730,610	1,386,574	1,386,574	(471,673)	(25%)
Expense							
Salaries & Employee Benefits	915,835	1,295,466	1,142,447	1,013,548	1,013,548	(281,918)	(22%)
Services and Supplies	275,000	332,004	331,666	243,396	243,396	(88,608)	(27%)
Other Charges	71,356	87,765	85,033	129,630	129,630	41,865	48%
Special Items	120	75	0	0	0	(75)	(100%)
Other Financing Uses	0	10,000	10,000	0	0	(10,000)	(100%)
Total Expense	1,262,311	1,725,310	1,569,146	1,386,574	1,386,574	(338,736)	(20%)
Net Revenues (Expenditures)	437,835	(132,937)	(161,464)	0	0	132,937	(100%)
Additional Funding Support							
1175 Public Health Fund	437,835	(132,937)	(161,464)	0	0	132,937	(100%)
Total Additional Funding Support	437,835	(132,937)	(161,464)	0	0	132,937	(100%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to changes in local accounting practices, all activity associated with Opioid Settlement funds will be reflected in the Opioid Settlement budget unit 1600600.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to changes in local accounting practices, personnel costs for CARE NorCAP activities funded through Opioid Settlement funds will be reflected in the Opioid Settlement budget unit 1600600.

Dept. of Health & Human Services

- The proposed expenditure budget for Services and Supplies has decreased due to changes in local accounting practices, operating expenses funded through Opioid Settlement funds will be reflected in the Opioid Settlement budget unit 1600600.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.
- The proposed budget for Additional Funding Support has decreased due to a reduction in the use of fund balance as a result of an increase in Health Realignment allocated to the program.

Personnel

There are no personnel changes.

Fiscal Agent

Program Description

The Fiscal Agent provides the financial tools needed to monitor and facilitate the Project HIV/AIDS Re-housing Team (HART), which provides permanent supportive housing for chronically homeless people living with HIV.

FY 2025-26 Proposed Budget Table

1175449

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	120,383	148,517	302,602	136,971	136,971	(11,546)	(8%)
Total Revenue	120,383	148,517	302,602	136,971	136,971	(11,546)	(8%)
Expense							
Salaries & Employee Benefits	37,633	50,545	50,560	29,904	29,904	(20,641)	(41%)
Services and Supplies	2,488	3,190	5,933	1,717	1,717	(1,473)	(46%)
Other Charges	87,993	94,782	188,082	105,350	105,350	10,568	11%
Total Expense	128,114	148,517	244,575	136,971	136,971	(11,546)	(8%)
Net Revenues (Expenditures)	7,731	0	(58,027)	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	7,731	0	(58,027)	0	0	0	0%
Total Additonal Funding Support	7,731	0	(58,027)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to reductions in staff time allocated for the HART program due to funding availability.

Personnel

There are no personnel changes.

Drug-Free Community

Program Description

The Drug-Free Community (DFC) program supports reduced substance use in local youth through environmental prevention strategies. DFC staff work in collaboration with members of the Humboldt County Allies for Substance Use Prevention Coalition to plan and implement grant-funded activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs. The Proposition 64 Public Health & Safety Grant, in collaboration with the Sheriff's Office, provides cannabis prevention education, supports prosocial youth activities with partners and builds connections with Tribal youth groups and the Latinx community.

FY 2025-26 Proposed Budget Table

1175451

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	143,860	307,360	307,360	331,092	331,092	23,732	8%
Total Revenue	143,860	307,360	307,360	331,092	331,092	23,732	8%
Expense							
Salaries & Employee Benefits	148,333	219,847	206,012	235,345	235,345	15,498	7%
Services and Supplies	69,899	78,298	91,832	70,654	70,654	(7,644)	(10%)
Other Charges	11,565	9,215	9,516	25,093	25,093	15,878	172%
Total Expense	229,797	307,360	307,360	331,092	331,092	23,732	8%
Net Revenues (Expenditures)	85,937	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	85,937	0	0	0	0	0	0%
Total Additional Funding Support	85,937	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

AOD Prevention

Program Description

The Alcohol & Other Drugs Prevention (AOD) program's goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD uses evidence-based approaches informed by community wisdom to reduce and prevent substance use among youth and adults. Strategies include community education, supporting public policies that promote healthy behavior and collaboration with coalitions and partners to help build communities that are free of drug-and alcohol-related harm. Brochures, printed materials, classroom education, presentations and other resources are available upon request.

FY 2025-26 Proposed Budget Table

1175452

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	87,918	359,800	259,800	520,781	520,781	160,981	45%
Other Revenues	0	8,000	8,000	26,000	26,000	18,000	225%
Other Fund Revenue	387,791	0	408,380	0	0	0	0%
Total Revenue	475,710	367,800	676,180	546,781	546,781	178,981	49%
Expense							
Salaries & Employee Benefits	315,789	469,630	369,630	361,079	361,079	(108,551)	(23%)
Services and Supplies	185,093	274,020	274,020	148,489	148,489	(125,531)	(46%)
Other Charges	43,519	32,530	32,530	37,213	37,213	4,683	14%
Special Items	0	(408,380)	0	0	0	408,380	(100%)
Total Expense	544,400	367,800	676,180	546,781	546,781	178,981	49%
Net Revenues (Expenditures)	68,691	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	68,691	0	0	0	0	0	0%
Total Additional Funding Support	68,691	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to changes in local accounting practices, the transfer of Substance Use Prevention, Treatment, and Recovery Services Block Grant (SABG) funding from Behavioral Health is now reflected in Other Governmental Agencies as opposed to Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to changes in local accounting practices, personnel costs for funded through Opioid Settlement funds will be reflected in the Opioid Settlement budget unit 1600600.

Dept. of Health & Human Services

- The proposed expenditure budget for Services and Supplies has decreased due to changes in local accounting practices, operating expenses funded through Opioid Settlement funds will be reflected in the Opioid Settlement budget unit 1600600.
- The proposed expenditure budget for Special Items has decreased due to changes in local accounting practices, the transfer of SABG funding from Behavioral Health now reflected in Other Governmental Agencies as opposed to Special Items; and all activity associated with Opioid Settlement funds will be reflected in the Opioid Settlement budget unit 1600600. Additionally, funding from the ARPA Grant sunset in FY 2024-25.

Personnel

There are no personnel changes.

Mental Health Services Act-PEI

Program Description

The Mental Health Services Act-Prevention and Early Intervention (MHSA-PEI) programs address suicide prevention population-wide by utilizing universal, selective and indicated prevention strategies including suicide fatality review, workforce development, community education, resources and referrals, lethal means safety and community collaboration. MHSA-PEI works as a lead agency with the Humboldt Suicide Prevention Network to coordinate campaigns such as Suicide Awareness Month, Know the Signs, Keep It Safe and Take Action for Mental Health.

FY 2025-26 Proposed Budget Table

1175454

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	223,887	272,082	272,082	0	0	(272,082)	(100%)
Other Revenues	0	1,800	1,800	0	0	(1,800)	(100%)
Other Fund Revenue	327,259	0	335,375	0	0	0	0%
Total Revenue	551,147	273,882	609,257	0	0	(273,882)	(100%)
Expense							
Salaries & Employee Benefits	331,981	398,204	386,204	0	0	(398,204)	(100%)
Services and Supplies	186,779	178,020	178,020	0	0	(178,020)	(100%)
Other Charges	62,123	33,033	45,033	0	0	(33,033)	(100%)
Special Items	0	(335,375)	0	0	0	335,375	(100%)
Total Expense	580,884	273,882	609,257	0	0	(273,882)	(100%)
Net Revenues (Expenditures)	29,737	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	29,737	0	0	0	0	0	0%
Total Additional Funding Support	29,737	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to changes in local accounting practices, the MHSA-PEI program is moving to the Mental Health fund under budget unit 1170466, MHSA-PEI Suicide Prevention.

Personnel

There are no personnel changes.

HOPWA NorCAP

Program Description

Housing Opportunities for People with AIDS (HOPWA)/North Coast AIDS Project (NorCAP) program prevents homelessness among people living with HIV and AIDS by providing emergency financial assistance including direct housing costs (rent, mortgage, utilities, etc.) and case management assistance with housing needs.

FY 2025-26 Proposed Budget Table

1175470

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	13,957	16,221	11,061	11,061	(2,896)	(21%)
Charges for Current Services	112,702	121,422	133,564	133,564	133,564	12,142	10%
Total Revenue	112,702	135,379	149,785	144,625	144,625	9,246	7%
Expense							
Salaries & Employee Benefits	37,346	42,592	46,620	36,593	36,593	(5,999)	(14%)
Services and Supplies	1,722	1,940	1,957	1,204	1,204	(736)	(38%)
Other Charges	89,925	90,847	101,208	106,828	106,828	15,981	18%
Total Expense	128,993	135,379	149,785	144,625	144,625	9,246	7%
Net Revenues (Expenditures)	16,291	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	16,291	0	0	0	0	0	0%
Total Additional Funding Support	16,291	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Family Violence Prevention

Program Description

The Family Violence Prevention (FVP) program works to prevent violence in the community through training, community education, resources and referrals and community collaboration. The FVP program, with the Domestic Violence Coordinating Council Prevention Committee, coordinates campaigns such as the Domestic Violence (DV) Training Project, DV Awareness Month and the Humboldt County Silent Witness Project.

FY 2025-26 Proposed Budget Table

1175488

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	252,987	252,987	252,987	100%
Other Fund Revenue	38,962	0	0	0	0	0	0%
Total Revenue	38,962	0	0	252,987	252,987	252,987	100%
Expense							
Salaries & Employee Benefits	170,355	224,924	224,924	212,819	212,819	(12,105)	(5%)
Services and Supplies	33,815	25,434	25,434	17,899	17,899	(7,535)	(30%)
Other Charges	20,509	16,844	16,844	22,269	22,269	5,425	32%
Special Items	(57,477)	(267,202)	(267,202)	0	0	267,202	(100%)
Total Expense	167,202	0	0	252,987	252,987	252,987	100%
Net Revenues (Expenditures)	128,241	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	128,241	0	0	0	0	0	0%
Total Additional Funding Support	128,241	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to changes in local accounting practices, the transfer of CalWORKS funding from the Social Services for FVP program activities now reflected in Other Governmental Agencies as opposed to Special Items.
- The proposed expenditure budget for Special Items has decreased due to changes in local accounting practices, the transfer of CalWORKS funding from the Social Services for FVP program activities now reflected in Other Governmental Agencies as opposed to Special Items.

Personnel

There are no personnel changes.

Public Health Field Nursing

Program Description

Public Health Nursing (PHN) Division programs protect economically vulnerable populations and provide prevention and early intervention services. Target populations include at-risk people of all ages, including medically fragile individuals, those at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease.

Public Health Nursing includes the following budget units: 1175416 Public Health Field Nursing, 1175413 Oral Health, 1175418 Child Health & Disability Prevention (CHDP), 1175419 Communicable Disease Control, 1175420 Maternal, Child & Adolescent Health (MCAH) Coordinated Services, 1175421 California Home Visiting Program, 1175422 Clinic Services, 1175426 Nurse-Family Partnership (NFP), 1175428 Immunization Services and 1175493 California Children's Services.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, implementing Live Well Humboldt-CHIP and expanding county infrastructure resilience.

Public Health Field Nursing budget unit 1175416 service teams include Public Health Nurses and Community Health Outreach Workers. Field Nursing is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse. Field nursing personnel manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

FY 2025-26 Proposed Budget Table

1175416

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	347,024	2,554,997	2,991,883	940,805	940,805	(1,614,192)	(63%)
Charges for Current Services	380	19,730	19,730	18,710	18,710	(1,020)	(5%)
Other Revenues	62,183	0	501	0	0	0	0%
Other Fund Revenue	107,281	0	2,868	0	0	0	0%
Total Revenue	521,068	2,578,927	3,019,182	963,715	963,715	(1,615,212)	(63%)
Expense							
Salaries & Employee Benefits	2,201,838	2,554,574	2,544,028	644,775	644,775	(1,909,799)	(75%)
Services and Supplies	270,942	404,514	405,344	198,174	198,174	(206,340)	(51%)
Other Charges	265,372	293,357	290,881	120,766	120,766	(172,591)	(59%)
Special Items	(21,586)	(673,518)	(221,071)	0	0	673,518	(100%)
Total Expense	2,716,566	2,578,927	3,019,182	963,715	963,715	(1,615,212)	(63%)
Net Revenues (Expenditures)	2,195,498	0	0	0	0	0	0%

Dept. of Health & Human Services

FY 2025-26 Proposed Budget Table

1175416

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1175 Public Health Fund	2,195,498	0	0	0	0	0	0%
Total Additional Funding Support	2,195,498	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	69.00	67.00	67.00	62.00	62.00	(5.00)	(7%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in the allocation of Public Health Realignment to support program activities. The Field Nursing Program is anticipated to sunset in FY 2025-26, resulting in an overall reduction of needed Public Health Realignment, and MAA and TCM reimbursable activities.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to reductions in extra help staff and deallocation of 5.0 FTE currently vacant positions in anticipation of the sunset of the Field Nursing program to ensure appropriate alignment of resources.
- The proposed expenditure budget for Services and Supplies has decreased due to the reduction of planned expenditures for travel, training, professional services, materials and medical supplies in anticipation of the sunset of the Field Nursing program to ensure appropriate alignment of resources.
- The proposed expenditure budget for Other Charges has decreased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.
- The proposed expenditure budget for Special Items has decreased due to reductions in interdepartmental revenue for Public Health Nursing services from other DHHS branches due to funding availability.

Personnel

A decrease of 5.0 FTE is proposed due to vacancy and the anticipated sunset of the Field Nursing Program in FY 2025-26.

Deallocate

(1.0) Supervising Public Health Nurse
(1.0) Public Health Nurse
(1.0) Registered Nurse
(1.0) Medical Office Assistant I/II
(1.0) Administrative Analyst I/II

Accomplishments

- During the FY 2024-25 back-to-school season, the Public Health Immunization Program offered a series of vaccination clinics: three school-based events providing a total of 31 vaccinations, three after-hours clinics providing 32 vaccinations and three walk-in clinics providing 76 vaccinations. (1002)
- Successfully completed the MCAH Five-Year Needs Assessment, as required by Title V Block Grant and posted to the Live Well Humboldt website. (1002)
- Per state regulations, established the standalone Health Care Program for Children in Foster Care (HCPFC) program due to the sunset of CHDP program. (1002)

Dept. of Health & Human Services

Goals

- Before January 2026, Public Health Clinic Immunization Program, partnering with Humboldt County Office of Education, will offer one training to at least 85% of Humboldt County school nurses, secretaries and other administrative support staff, increasing knowledge about vaccination requirements for school-aged children. (1002)
- By end of FY 2025-26, fully expand NFP program into NFPX, which is a model that expands eligibility of the program to individuals with multiple children, in addition to first-time mothers. (1002)
- Beginning August 2025, for the duration of back-to-school season, the Public Health Clinic will provide up to six vaccination clinics targeting school-aged children. (1002)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Completion of Kindergarten Oral Health Assessments (KOHAs) in Humboldt County Schools					
In collaboration with local dental providers, coordinates with all Humboldt County schools to provide to Kindergarten Oral Health Assessments (KOHA).	513	970	610	696	0
*FY 2024-25 data not yet available.					

Oral Health

Program Description

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance and linkage to treatment programs, including screenings and outreach in school settings for kindergarten Oral Health assessments.

FY 2025-26 Proposed Budget Table

1175413

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	189,212	263,911	259,763	271,589	271,589	7,678	3%
Other Revenues	0	0	0	2,000	2,000	2,000	100%
Total Revenue	189,212	263,911	259,763	273,589	273,589	9,678	4%
Expense							
Salaries & Employee Benefits	175,533	194,159	194,301	199,300	199,300	5,141	3%
Services and Supplies	22,825	35,467	30,934	32,832	32,832	(2,635)	(7%)
Other Charges	27,511	34,285	34,528	41,457	41,457	7,172	21%
Total Expense	225,868	263,911	259,763	273,589	273,589	9,678	4%
Net Revenues (Expenditures)	36,656	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	36,656	0	0	0	0	0	0%
Total Additional Funding Support	36,656	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

CHDP Administration

Program Description

The Child Health and Disability Program (CHDP) ensures a fully functioning network of pediatric care providers for low-income families and links families to health insurance products including Medi-Cal. The CHDP program for children in foster care works with the Children & Family Services' integrated team to assess, provide referrals, document and evaluate the health status of approximately 500 children in foster care. Foster care nurses ensure that foster children's physical, dental and developmental needs are met.

FY 2025-26 Proposed Budget Table

1175418

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	655,560	614,502	778,375	1,303,567	1,303,567	689,065	112%
Other Fund Revenue	66,926	0	0	0	0	0	0%
Total Revenue	722,486	614,502	778,375	1,303,567	1,303,567	689,065	112%
Expense							
Salaries & Employee Benefits	878,862	1,087,828	1,088,453	1,166,779	1,166,779	78,951	7%
Services and Supplies	21,649	57,235	54,803	46,565	46,565	(10,670)	(19%)
Other Charges	83,405	69,297	60,586	90,223	90,223	20,926	30%
Special Items	(34,467)	(599,858)	(425,467)	0	0	599,858	(100%)
Total Expense	949,448	614,502	778,375	1,303,567	1,303,567	689,065	112%
Net Revenues (Expenditures)	226,963	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	226,963	0	0	0	0	0	0%
Total Additional Funding Support	226,963	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to changes in local accounting practices, Federal Welfare Administration funding received from CWS for foster care nursing services, previously received in Special Items, now reflected in Other Governmental Agencies.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.
- The proposed expenditure budget for Special Items has decreased due to changes in local accounting practices, Federal Welfare Administration funding received from CWS for foster care nursing services is now reflected in Other Governmental Agencies.

Dept. of Health & Human Services

Personnel

There are no personnel changes.

Communicable Disease Control Program

Program Description

Communicable Disease Control (CD) nursing and epidemiology staff work closely with the Health Officer, the California Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases.

FY 2025-26 Proposed Budget Table

1175419

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	419,219	1,109,805	1,025,209	1,022,905	1,022,905	(86,900)	(8%)
Other Revenues	0	0	5	0	0	0	0%
Total Revenue	419,219	1,109,805	1,025,214	1,022,905	1,022,905	(86,900)	(8%)
Expense							
Salaries & Employee Benefits	795,607	927,782	893,650	873,484	873,484	(54,298)	(6%)
Services and Supplies	51,648	76,159	64,461	55,908	55,908	(20,251)	(27%)
Other Charges	104,833	111,864	73,103	93,513	93,513	(18,351)	(16%)
Special Items	130	(6,000)	(6,000)	0	0	6,000	(100%)
Other Financing Uses	75	0	0	0	0	0	0%
Total Expense	952,292	1,109,805	1,025,214	1,022,905	1,022,905	(86,900)	(8%)
Net Revenues (Expenditures)	533,074	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	533,074	0	0	0	0	0	0%
Total Additional Funding Support	533,074	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to projected cost share of building expenses for staff time spent supporting CD programs.

Personnel

There are no personnel changes.

Maternal, Child & Adolescent Health

Program Description

Maternal, Child & Adolescent Health (MCAH) program services include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessments and ensuring the provision of health services to vulnerable populations through collaborative activities and policy development. Community Health Outreach Workers and PHN Field Nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. MCAH has also added oral health case management services (Smile Humboldt). MCAH funds a Mental Health Clinician, which is a resource for Behavioral Health and Nurse-Family Partnership clients.

FY 2025-26 Proposed Budget Table

1175420

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	343,689	1,042,778	901,598	1,534,440	1,534,440	491,662	47%
Other Revenues	0	2,500	4,000	4,000	4,000	1,500	60%
Other Fund Revenue	49,519	0	0	0	0	0	0%
Total Revenue	393,208	1,045,278	905,598	1,538,440	1,538,440	493,162	47%
Expense							
Salaries & Employee Benefits	967,171	1,200,324	953,470	1,248,746	1,248,746	48,422	4%
Services and Supplies	149,783	231,835	179,529	158,861	158,861	(72,974)	(31%)
Other Charges	111,621	97,960	98,118	130,833	130,833	32,873	34%
Special Items	(74,196)	(484,841)	(325,519)	0	0	484,841	(100%)
Total Expense	1,154,379	1,045,278	905,598	1,538,440	1,538,440	493,162	47%
Net Revenues (Expenditures)	761,171	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	761,171	0	0	0	0	0	0%
Total Additional Funding Support	761,171	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to support program activities. Additionally, due to changes in local accounting practices, State and Federal Welfare Administration funding received from CWS and CalFresh for the SafeCare program is now reflected in Other Governmental Agencies.
- The proposed expenditure budget for Services and Supplies has decreased due to program capacity and funding levels, reductions in building, operating costs and travel planned for FY 2025-26.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.

Dept. of Health & Human Services

- The proposed expenditure budget for Special Items has decreased due to changes in local accounting practices, State and Federal Welfare Administration funding received from CWS and CalFresh for the SafeCare program is now reflected in Other Governmental Agencies.

Personnel

There are no personnel changes.

Maternal & Child Health Cal-Home Visiting Program

Program Description

The Cal-Home Visiting Program provides maternal, infant and early childhood home visiting services from Public Health Nurses and case management for families.

FY 2025-26 Proposed Budget Table

1175421

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,382,377	1,994,069	2,007,485	2,786,995	2,786,995	792,926	40%
Other Revenues	0	0	0	4,500	4,500	4,500	100%
Total Revenue	1,382,377	1,994,069	2,007,485	2,791,495	2,791,495	797,426	40%
Expense							
Salaries & Employee Benefits	1,222,789	1,584,179	1,585,717	2,247,446	2,247,446	663,267	42%
Services and Supplies	156,388	257,417	266,106	293,432	293,432	36,015	14%
Other Charges	154,682	150,791	153,980	250,617	250,617	99,826	66%
Special Items	600	1,682	1,682	0	0	(1,682)	(100%)
Total Expense	1,534,459	1,994,069	2,007,485	2,791,495	2,791,495	797,426	40%
Net Revenues (Expenditures)	152,082	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	152,082	0	0	0	0	0	0%
Total Additional Funding Support	152,082	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to support program activities and anticipated funding for MAA reimbursable activities. Additionally, CalWORKs Block Grant funding through DHHS Social Services has been allocated for CalWORKs home visiting services.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the consolidation of all nurse home visiting activities with the CHVP program.
- The proposed expenditure budget for Services and Supplies has increased due to additional building expenses including rent associated with the consolidation of staffing and nursing services under CHVP.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.

Dept. of Health & Human Services

Personnel

There are no personnel changes.

Clinic Services

Program Description

Clinic Services provides childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease (STD) screening and treatment.

FY 2025-26 Proposed Budget Table

1175422

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	475,800	522,876	727,540	727,540	251,740	53%
Charges for Current Services	79,512	100,200	69,400	67,200	67,200	(33,000)	(33%)
Other Revenues	106	0	0	0	0	0	0%
Other Fund Revenue	1,262	0	0	0	0	0	0%
Total Revenue	80,880	576,000	592,276	794,740	794,740	218,740	38%
Expense							
Salaries & Employee Benefits	204,483	437,403	437,635	540,576	540,576	103,173	24%
Services and Supplies	100,404	114,553	130,144	182,410	182,410	67,857	59%
Other Charges	22,226	37,044	37,497	71,754	71,754	34,710	94%
Special Items	(8,783)	(13,000)	(13,000)	0	0	13,000	(100%)
Other Financing Uses	43	0	0	0	0	0	0%
Total Expense	318,372	576,000	592,276	794,740	794,740	218,740	38%
Net Revenues (Expenditures)	237,492	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	237,492	0	0	0	0	0	0%
Total Additional Funding Support	237,492	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the addition of Immunization grant funding from Immunization Program 1175428 and federal funding for MAA reimbursable activities.
- The proposed revenue budget for Charges for Current Services has decreased due to reductions in fee revenue from Adult Health Clinic which closed October 2024.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to personnel time administering Immunization grant activities.
- The proposed expenditure budget for Services and Supplies has increased due to operating expenses for the Immunization program, including vaccinations and increased travel costs.

Dept. of Health & Human Services

- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.

Personnel

There are no personnel changes.

Nurse Family Partnership (NFP)

Program Description

Nurse-Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home-visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievements for children are proven outcomes for participants.

FY 2025-26 Proposed Budget Table

1175426

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	320,855	27,724	27,724	0	0	(27,724)	(100%)
Other Revenues	275	0	0	0	0	0	0%
Other Fund Revenue	303,854	0	0	0	0	0	0%
Total Revenue	624,984	27,724	27,724	0	0	(27,724)	(100%)
Expense							
Salaries & Employee Benefits	364,642	270,726	155,601	0	0	(270,726)	(100%)
Services and Supplies	42,311	33,465	30,467	0	0	(33,465)	(100%)
Other Charges	60,284	28,348	28,672	0	0	(28,348)	(100%)
Special Items	659	(304,815)	(187,016)	0	0	304,815	(100%)
Total Expense	467,896	27,724	27,724	0	0	(27,724)	(100%)
Net Revenues (Expenditures)	(157,088)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(157,088)	0	0	0	0	0	0%
Total Additional Funding Support	(157,088)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the consolidation of all NFP program activities under CHVP 1175421.

Personnel

There are no personnel changes.

Immunization Program

Program Description

Immunization Services tracks local childhood immunization rates and participate in efforts to increase those rates, including working with providers on education. This program also implements COVID-19 vaccination services, outreach and provider education.

FY 2025-26 Proposed Budget Table

1175428

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	896,394	575,570	510,652	0	0	(575,570)	(100%)
Total Revenue	896,394	575,570	510,652	0	0	(575,570)	(100%)
Expense							
Salaries & Employee Benefits	445,561	519,654	454,189	0	0	(519,654)	(100%)
Services and Supplies	63,951	32,302	32,514	0	0	(32,302)	(100%)
Other Charges	23,349	23,614	23,949	0	0	(23,614)	(100%)
Special Items	832	0	0	0	0	0	0%
Other Financing Uses	265	0	0	0	0	0	0%
Total Expense	533,958	575,570	510,652	0	0	(575,570)	(100%)
Net Revenues (Expenditures)	(362,436)	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	(362,436)	0	0	0	0	0	0%
Total Additonal Funding Support	(362,436)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the termination of federal COVID-19 Immunization funding and consolidation of the remaining Immunization grant with Clinic Services 1175422.

Personnel

There are no personnel changes.

California Children's Services

Program Description

California Children's Services (CCS) serves infants, children and youth up to age 21 who have special health care needs or who are at risk of disabling conditions. CCS pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

FY 2025-26 Proposed Budget Table

1175493

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,139,073	1,621,307	1,623,735	2,021,959	2,021,959	400,652	25%
Charges for Current Services	153	500	500	500	500	0	0%
Other Revenues	520	1,000	1,000	2,500	2,500	1,500	150%
Other Fund Revenue	97,744	0	0	0	0	0	0%
Total Revenue	1,237,490	1,622,807	1,625,235	2,024,959	2,024,959	402,152	25%
Expense							
Salaries & Employee Benefits	1,210,858	1,463,487	1,464,390	1,599,741	1,599,741	136,254	9%
Services and Supplies	218,927	407,654	407,346	280,302	280,302	(127,352)	(31%)
Other Charges	110,686	93,845	95,678	144,916	144,916	51,071	54%
Fixed Assets	8,281	0	0	0	0	0	0%
Special Items	(3,138)	(340,516)	(340,516)	0	0	340,516	(100%)
Other Financing Uses	0	(1,663)	(1,663)	0	0	1,663	(100%)
Total Expense	1,545,615	1,622,807	1,625,235	2,024,959	2,024,959	402,152	25%
Net Revenues (Expenditures)	308,125	0	0	0	0	0	0%
Additional Funding Support							
1175 Public Health Fund	308,125	0	0	0	0	0	0%
Total Additional Funding Support	308,125	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

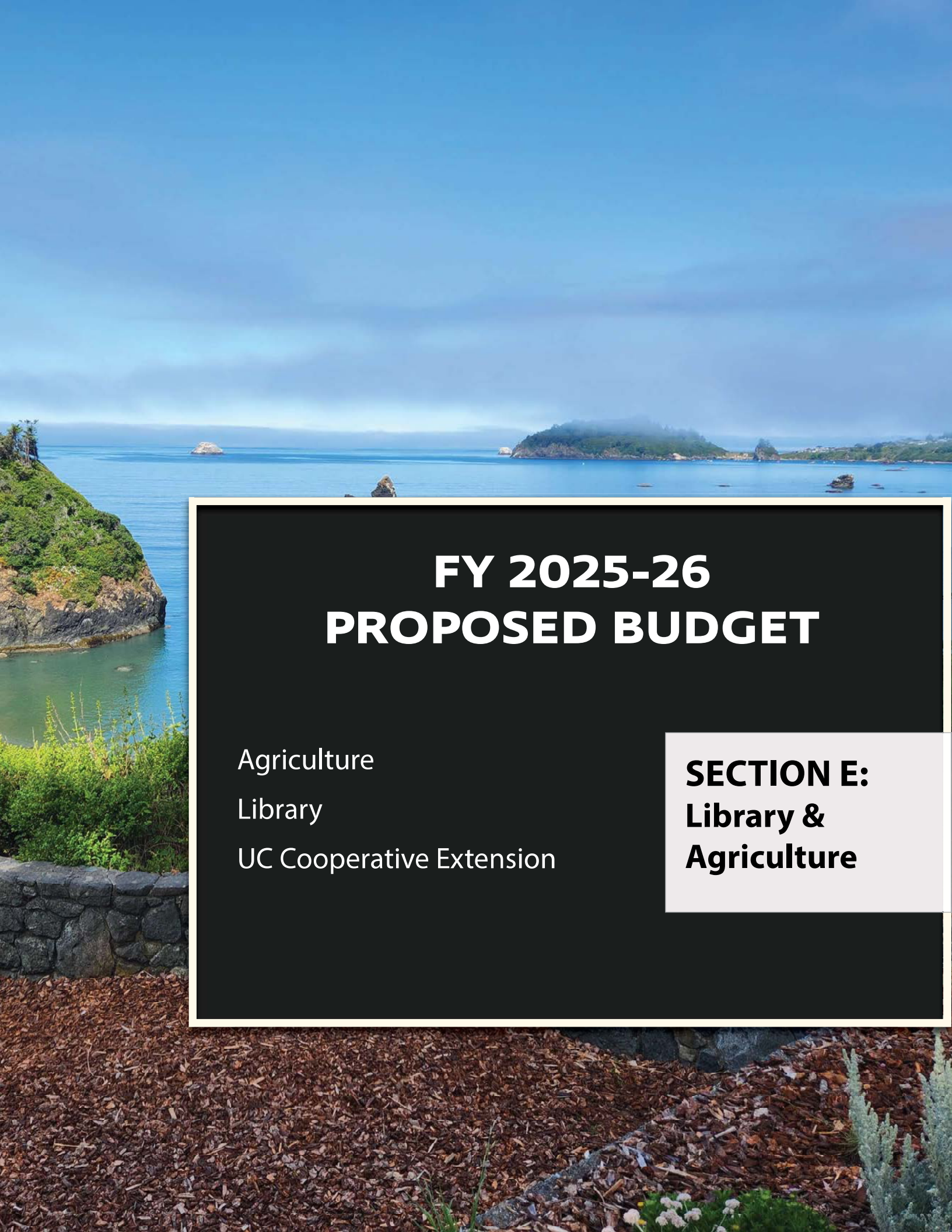
- The proposed revenue budget for Other Governmental Agencies has increased due to changes in local accounting practices. The transfer of Social Services Realignment for CCS services is now reflected in Other Governmental Agencies as opposed to Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional Public Health Nursing staff time supporting the CCS Medical Therapy Unit.

Dept. of Health & Human Services

- The proposed expenditure budget for Services and Supplies has decreased due to anticipated reductions to contracted Occupational Therapist services for the CCS Medical Therapy Unit.
- The proposed expenditure budget for Other Charges has increased due to projected allocation of Cost Allocation Plan charges across Public Health divisions.
- The proposed expenditure budget for Special Items has decreased due to changes in local accounting practices. The transfer of Social Services Realignment for CCS services is now reflected in Other Governmental Agencies as opposed to Special Items.

Personnel

There are no personnel changes.



FY 2025-26 PROPOSED BUDGET

Agriculture
Library
UC Cooperative Extension

**SECTION E:
Library &
Agriculture**



AGRICULTURAL COMMISSIONER

Departmental Summary

Weylan Shaw, Agricultural Commissioner/Sealer of Weights & Measures

The Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) enforces federal, state and local laws and regulations pertaining to the county's agriculture industry, environment, public health, safety and consumer protection through public outreach, education and enforcement.

Program Discussion

The Agricultural Commissioner is primarily a law enforcement/public protection agency with most programs mandated by state law. Authority for administration of these programs is found in the California Food and Agriculture Code and Business and Professions Code.

The Agricultural Commissioner includes the following budget units:

- 1100261 Agriculture Programs
- 1100279 Wildlife Services

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, enhancing climate adaptation for landscapes and communities and preserving agricultural and timber land.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	540,631	638,375	655,375	616,933	616,933	(21,442)	(3%)
Charges for Current Services	307,208	322,076	322,076	322,076	322,076	0	0%
Other Revenues	0	157,949	157,949	0	0	(157,949)	(100%)
Total Revenue	847,838	1,118,400	1,135,400	939,009	939,009	(179,391)	(16%)
Expense							
Salaries & Employee Benefits	907,741	1,074,183	1,074,183	1,052,501	1,052,501	(21,682)	(2%)
Services and Supplies	207,958	200,701	217,701	206,701	206,701	6,000	3%
Other Charges	129,447	194,978	194,978	190,218	190,218	(4,760)	(2%)
Fixed Assets	0	158,949	158,949	0	0	(158,949)	(100%)
Special Items	(3,493)	0	0	0	0	0	0%
Total Expense	1,241,653	1,628,811	1,645,811	1,449,420	1,449,420	(179,391)	(11%)
Net Revenues (Expenditures)	393,814	510,411	510,411	510,411	510,411	0	0%

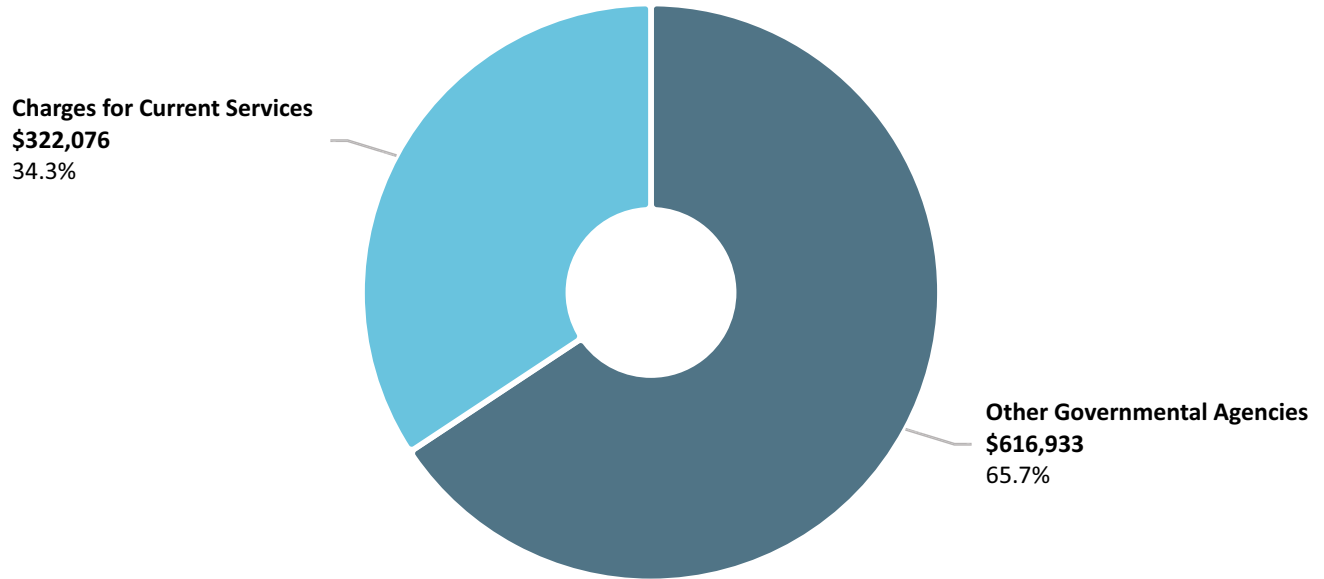
Agricultural Commissioner

FY 2025-26 Proposed Budget Table

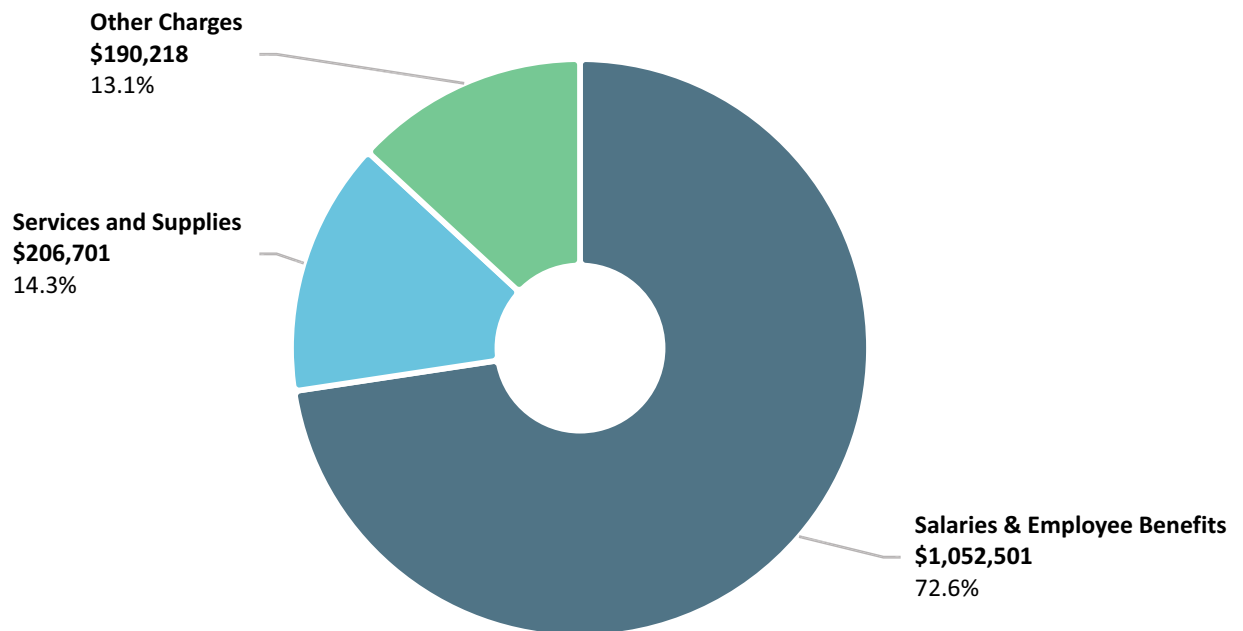
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	393,814	510,411	510,411	510,411	510,411	0	0%
Total Additional Funding Support	393,814	510,411	510,411	510,411	510,411	0	0%
Staffing Positions							
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00	0%

Agricultural Commissioner

Total Revenues

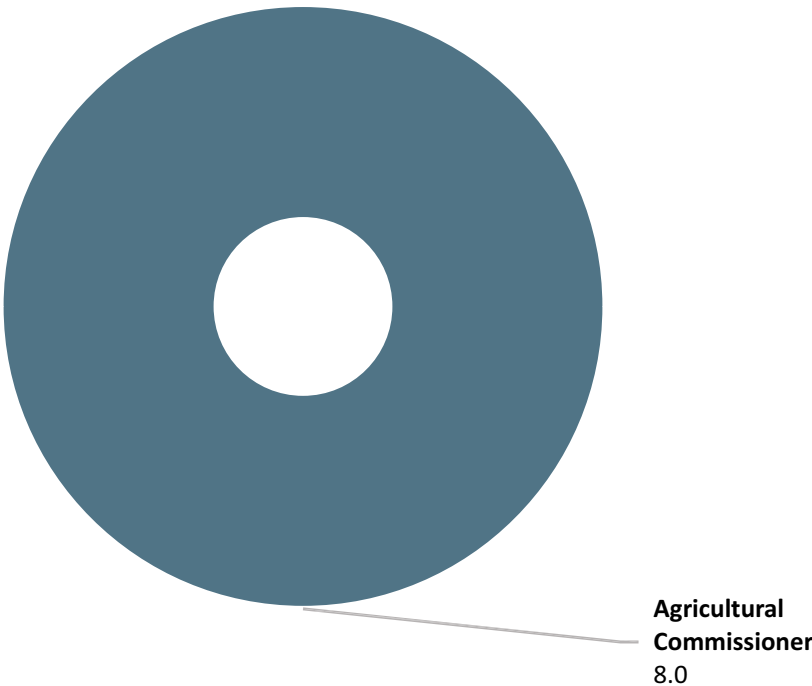


Total Expenditures

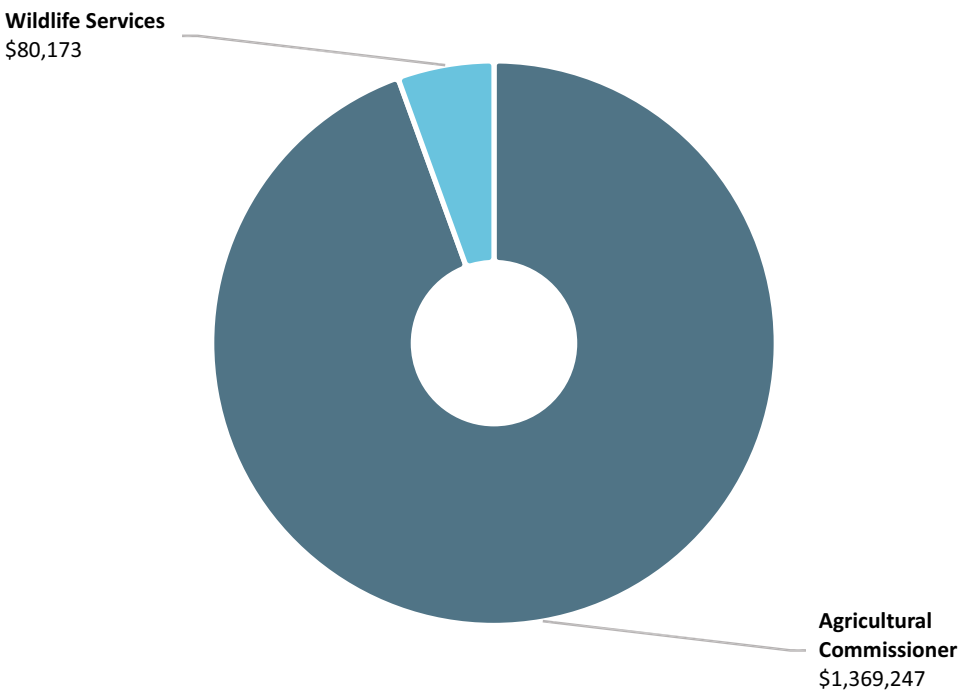


Agricultural Commissioner

Permanent Positions by Program Area



Expenditures by Program Area



Agricultural Commissioner

Program Description

The Agricultural Commissioner's office protects human health and the environment through various programmatic areas which include pesticide use enforcement, pest management (exclusion, detection, eradication) and the inspection of commercial nurseries for pest cleanliness standards. The direct marketing and organic programs protect and promote local agriculture by providing oversight and guidance to local producers of agricultural products. In an agreement with the Department of Cannabis Control, inspections are conducted at licensed cultivation and processing locations to verify compliance with state laws and regulations.

The Sealer of Weights & Measures is responsible for verifying the accuracy of commercial weighing and measuring devices for businesses and consumers through annual registrations and inspection of the devices. This includes grocery scales, cattle and vehicle scales, gasoline pumps, as well as electric and vapor meters. Additionally, quantity control inspections are conducted to verify the accuracy of net quantity statements on packaged goods offered for sale. Staff conduct sales price reports to verify that computerized systems used to calculate charges for goods are accurate. These inspections are conducted for consumer protection and to ensure equity in the marketplace.

FY 2025-26 Proposed Budget Table

1100261

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	540,631	638,375	655,375	616,933	616,933	(21,442)	(3%)
Charges for Current Services	307,208	322,076	322,076	322,076	322,076	0	0%
Other Revenues	0	157,949	157,949	0	0	(157,949)	(100%)
Total Revenue	847,838	1,118,400	1,135,400	939,009	939,009	(179,391)	(16%)
Expense							
Salaries & Employee Benefits	907,741	1,074,183	1,074,183	1,052,501	1,052,501	(21,682)	(2%)
Services and Supplies	131,081	120,528	137,528	126,528	126,528	6,000	5%
Other Charges	129,447	194,978	194,978	190,218	190,218	(4,760)	(2%)
Fixed Assets	0	158,949	158,949	0	0	(158,949)	(100%)
Special Items	(3,493)	0	0	0	0	0	0%
Total Expense	1,164,776	1,548,638	1,565,638	1,369,247	1,369,247	(179,391)	(12%)
Net Revenues (Expenditures)	316,938	430,238	430,238	430,238	430,238	0	0%
Additional Funding Support							
1100 General Fund	316,938	430,238	430,238	430,238	430,238	0	0%
Total Additional Funding Support	316,938	430,238	430,238	430,238	430,238	0	0%
Staffing Positions							
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00	0%

Agricultural Commissioner

Significant Changes

- The proposed revenue budget for Other Revenues has decreased due to changes in local accounting practices. The Agriculture Building remodel project will be managed through the ADA budget rather than the department budget.
- The proposed expenditure budget for Fixed Assets has decreased due to changes in local accounting practices. The Agriculture Building remodel project will be managed through the ADA budget rather than the department budget.

Personnel

There are no personnel changes.

Accomplishments

- Provided education to the public regarding the safe and effective use of pesticides through the pesticide use enforcement program. Public outreach, education and inspections ensure compliance with pesticide use laws and regulations. (Core Services/Other)
- Successfully completed and submitted the 2023 Humboldt County Crop Report in a timely manner in accordance with provisions of Section 2279 of the California Food and Agricultural Code. The estimated gross value of the county's agricultural commodities was \$253,438,000 in 2023. (Core Services/Other)
- Facilitated the removal of invasive weed species that threaten the environment. The department continued to work with Redwood Community Action Agency (RCAA) in the removal of Tansy Ragwort and various species of Knotweed. (5004)

Goals

- Increase the number of regulatory compliance inspections at licensed cannabis businesses on behalf of the Department of Cannabis Control. (1001)
- Offer pesticide training to the agricultural industry for compliance with worker health and safety laws and regulations. (Core Services/Other)
- Collaborate with the County Administrative Office to replace an antiquated large capacity crane truck for the weights and measures department. (3001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Devices Inspected					
Commercial and non-commercial weighing and measuring devices inspected and tested by Weights & Measures staff. Many devices are required to be tested annually throughout the county.	3,341	3,431	2,859	2,730	2,800

Wildlife Services

Program Description

The Wildlife Services program is partially funded through a contract with the United States Department of Agriculture-Wildlife Services and county General Fund contributions. The program aims to resolve conflicts involving wildlife. This includes protection of the public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage to or loss of livestock from wildlife predation. Maintaining a wildlife services specialist is critical to public health and safety in Humboldt County due to the high rate of rabies infections in local wildlife populations.

FY 2025-26 Proposed Budget Table

1100279

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Services and Supplies	76,876	80,173	80,173	80,173	80,173	0	0%
Total Expense	76,876	80,173	80,173	80,173	80,173	0	0%
Net Revenues (Expenditures)	76,876	80,173	80,173	80,173	80,173	0	0%
Additional Funding Support							
1100 General Fund	76,876	80,173	80,173	80,173	80,173	0	0%
Total Additonal Funding Support	76,876	80,173	80,173	80,173	80,173	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.



LIBRARY

Departmental Summary

Chris Cooper, Library Services Director

The Humboldt County Library strengthens the community by educating, inspiring and connecting people. The Library’s vision is to help create and support a welcoming, healthy and prosperous community and foster learning and creativity.

Program Discussion

The Humboldt County Library System (HCL) comprises 11 libraries and one bookmobile providing community-wide access to books, databases, magazines, audiobooks, movies, internet resources and government and historical documents. The Eureka Library functions as the operational headquarters for the HCL and serves as a distribution center for many of the materials and services that support the library system as a whole.

The Library provides free access to the internet through public computers and public WiFi, reaching even the most rural and remote communities through the Bookmobile and other remote access services. The Library also offers information and research services, classes, lectures, programs for children, teens and adults, book groups and opportunities for social connections.

The Library includes the following budget unit:

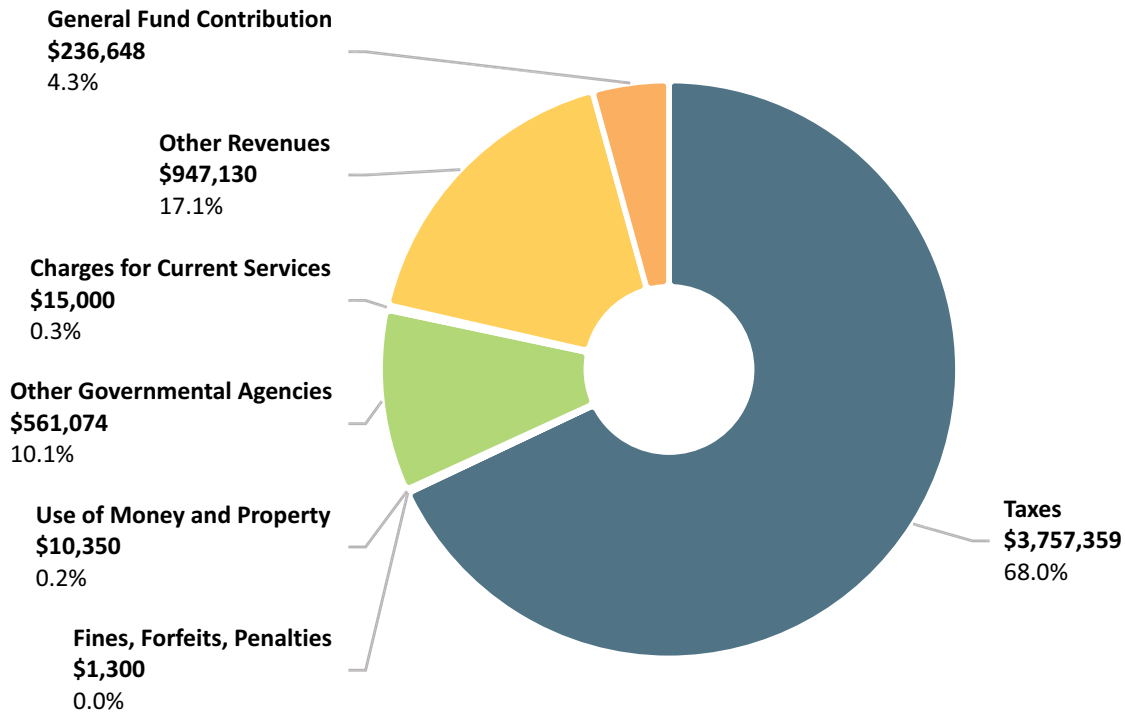
- 1500621 Library

This program supports the Board of Supervisors’ Strategic Plan by strengthening relationships with Tribal government entities and supporting core services.

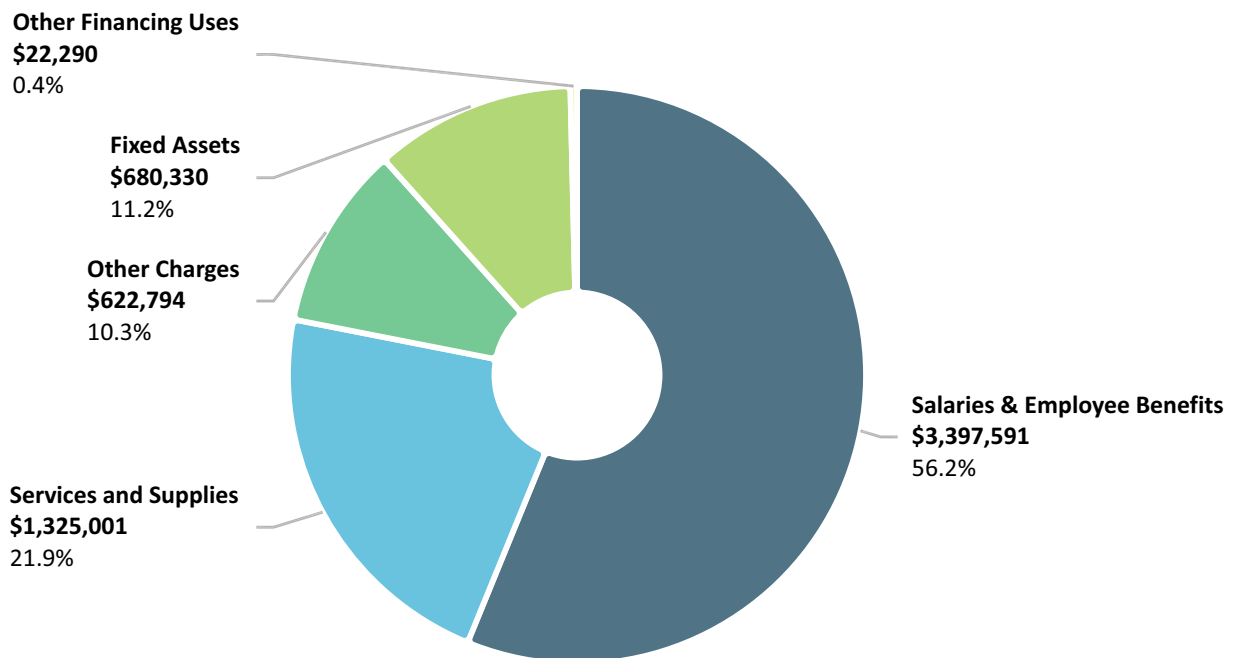
Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$6,048,006
Revenues + Other Financing Sources	\$5,811,358
General Fund Contribution	\$236,648
Personnel	33.0
% General Fund Contribution	4%

Library

Total Revenues

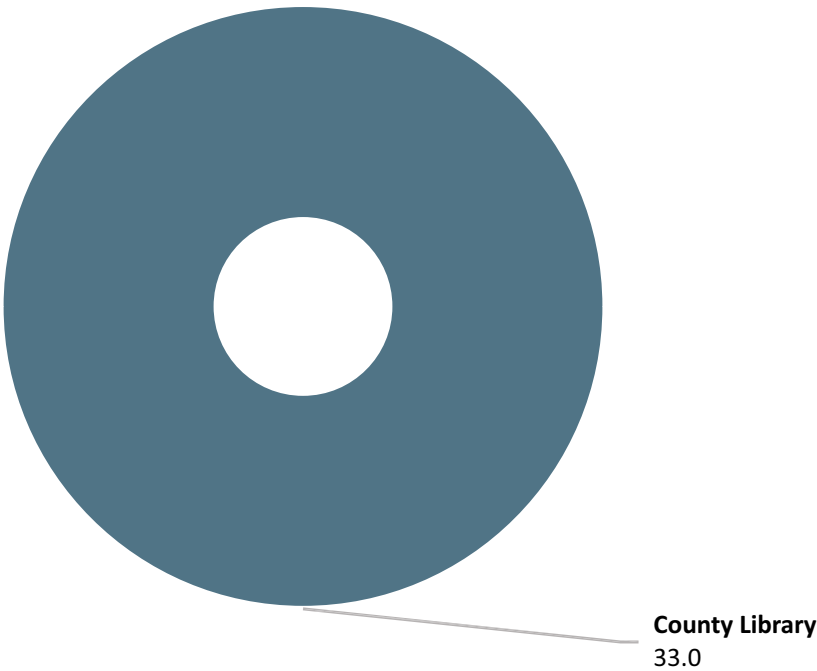


Total Expenditures

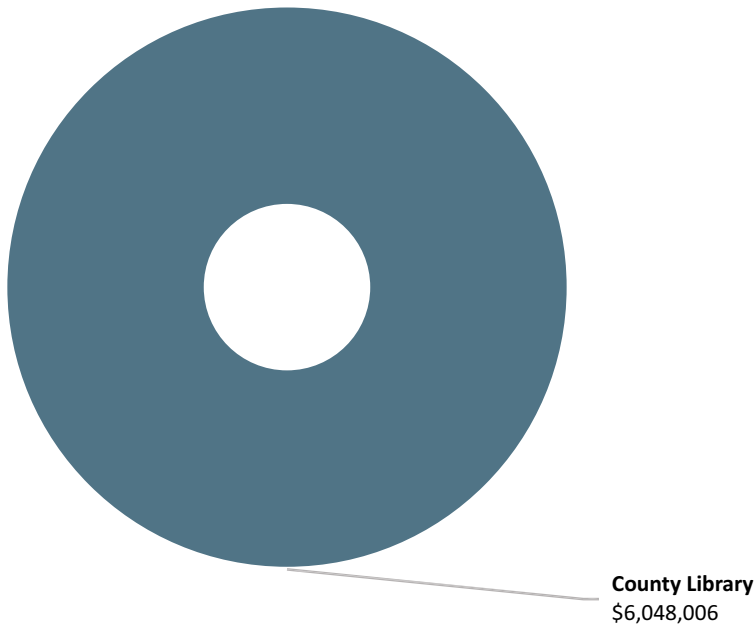


Library

Permanent Positions by Program Area



Expenditures by Program Area



Library

FY 2025-26 Proposed Budget Table

1500621

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	3,705,342	3,611,859	3,715,766	3,757,359	3,757,359	145,500	4%
Fines, Forfeits, Penalties	513	200	200	1,300	1,300	1,100	550%
Use of Money and Property	280	20,200	24,200	10,350	10,350	(9,850)	(49%)
Other Governmental Agencies	337,160	675,604	676,152	561,074	561,074	(114,530)	(17%)
Charges for Current Services	18,244	20,000	20,000	15,000	15,000	(5,000)	(25%)
Other Revenues	412,587	347,500	347,500	947,130	947,130	599,630	173%
General Fund Contribution	369,600	238,102	238,102	236,648	236,648	(1,454)	(1%)
Total Revenue	4,843,727	4,913,465	5,021,920	5,528,861	5,528,861	615,396	13%
Expense							
Salaries & Employee Benefits	3,151,778	3,268,932	3,208,984	3,397,591	3,397,591	128,659	4%
Services and Supplies	1,074,872	1,253,116	1,301,616	1,325,001	1,325,001	71,885	6%
Other Charges	645,104	645,611	645,431	622,794	622,794	(22,817)	(4%)
Fixed Assets	67,267	280,853	280,853	680,330	680,330	399,477	142%
Other Financing Uses	52,560	0	0	22,290	22,290	22,290	100%
Total Expense	4,991,581	5,448,512	5,436,884	6,048,006	6,048,006	599,494	11%
Net Revenues (Expenditures)	147,854	535,047	414,964	519,145	519,145	(15,902)	(3%)
Additional Funding Support							
1500 County Library	147,854	535,047	414,964	519,145	519,145	(15,902)	(3%)
Total Additonal Funding Support	147,854	535,047	414,964	519,145	519,145	(15,902)	(3%)
Staffing Positions							
Allocated Positions	33.70	32.70	34.00	33.00	33.00	0.30	1%

Significant Changes

- The proposed revenue budget for Taxes has increased due to higher property tax revenue based on historical trends.
- The proposed revenue budget for Other Governmental Agencies has decreased due to uncertainty of Institute of Museum and Library Services (IMLS) funded programs due to a Federal executive order.
- The proposed revenue budget for Other Revenues has increased due to capital campaign efforts to raise funds for the new Bookmobile.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional cost of staff time associated with modifications made to the Library Position Allocations during FY 2024-25 to reclassify 37.5-hour positions to 40-hours and minimum wage adjustments.

Library

- The proposed expenditure budget for Fixed Assets has increased due to planned replacement of the Bookmobile.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. COP payments for the 2003 Library Structures improvements were previously reflected in Other Charges.
- Funding of \$680,330 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

During FY 2024-25, there was a net increase of 1.30 FTE over the adopted budget due to actions taken to correct the Library Personnel Allocations, 1.0 FTE Library Division Manager was deallocated; and 1.0 Library Assistant I/II, 1.0 FTE Librarian I/II and .30 FTE Senior Library Assistant were allocated.

A decrease of 1.0 FTE is proposed for the current year resulting in a net increase of 0.30 FTE over the prior year adopted budget. This decrease reflects the deallocation of 1.0 FTE Librarian I/II due to vacancy and funding limitations.

Deallocate

(1.0) Librarian I/II

Accomplishments

- Strengthened relationships with Tribal government entities through the 'Library of Things' Initiative. The Library of Things lending program allows Hoopa Valley community members to borrow physical items such as tools, cookware, gardening and fishing equipment, sewing machines and more. The program also offered workshops led by elders and other educators to share knowledge of traditional technologies, creating and sharing of traditional knowledge for the residents of the Hoopa Valley at the Kim Yerton Memorial Library. (3004)
- Completed Arcata Library Building Forward Library Infrastructure Grant project. The Arcata Library project included ADA accessible restrooms, cane-accessible drinking fountain and hydration station, a designated baby changing room, and improvements to library material display cases and cabinetry. (3002)
- Improved communications infrastructure with the completion of the CENIC broadband project for the Ferndale Library in August 2024. The Humboldt County Library system has high-speed broadband service to all 11 library locations. (5006)
- Secured \$15,000 from the 'Save the Children' Foundation to provide libraries with welcoming and functional furniture to enhance opportunities for people to gather, interact and build community. (3003) (3002)
- Secured support of Humboldt Library Foundation to fund capital campaign to raise funds for the purchase of a new bookmobile. (3002)
- Launched Library at Your Door Program. The program delivers library materials directly to an eligible library cardholder's doorstep, free of charge. Humboldt County Library cardholders in Arcata, Fortuna and Eureka can enjoy their favorite books, audiobooks, DVDs and other library materials without having to leave the comfort of home. The new Library at Your Door service is especially convenient for community members who may have difficulty visiting the library due to busy schedules and customers with limited mobility or health concerns. (2005)

Goals

- Improve critical maintenance and infrastructure at the Eureka and Fortuna Libraries through implementation of the California State Library's Building Forward Infrastructure Grant. (3002)
- Facilitate community engagement with local artists by developing rotating art exhibits at all library locations. (2005)
- Increase public awareness of library programs and services by expanding the library's visibility on social media and the library's website. (5006)
- Improve building security and ensure that safety measures are transparent to public and staff. (1001)

Library

Goals

- Improve customer accessibility and convenience by offering ‘mobile print’ to make it possible to easily and securely print from a mobile phone, tablet, or laptop, at the library. (5006)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Electronic Material Checkout					
Number of electronic materials checked out. *FY 2024-25 data is projected.	102,922	104,864	104,902	132,526	130,828
Physical Material Checkout					
The number of physical materials checked out. *FY 2024-25 data is projected.	151,121	307,988	352,916	341,938	350,463
In-Person Program Attendance					
Number of individuals attending in-person programs. *FY 2024-25 data is projected.	538	5,846	16,487	28,337	30,000
New Library Accounts					
Total new library accounts by fiscal year. *FY 2024-25 data is projected.	603	2,477	3,774	3,924	4,029



UC COOPERATIVE EXTENSION

Departmental Summary

Yana Valachovic, County UCCE Director/Forest Advisor

UC Cooperative Extension provides educational opportunities, performs local research and solves problems relevant to government, industry and Humboldt County's residents. This department is a component of the larger University of California Cooperative Extension (UCCE) statewide system that links University of California (UC) faculty and specialists to counties.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$284,343
Revenues + Other Financing Sources	\$11,220
General Fund Contribution	\$273,123
Personnel	1.5
% General Fund Contribution	96%

Program Discussion

UCCE is jointly funded by the county, the UC and the United States (US) Department of Agriculture. This partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were established.

Within this 110-year partnership, county funding provided clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$1,000,000 annually for 12 positions, including advisors, research assistants and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and typically secure approximately \$300,000 to \$600,000 annually in grant funding for staff and project costs. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardener and Master Food Preserver programs.

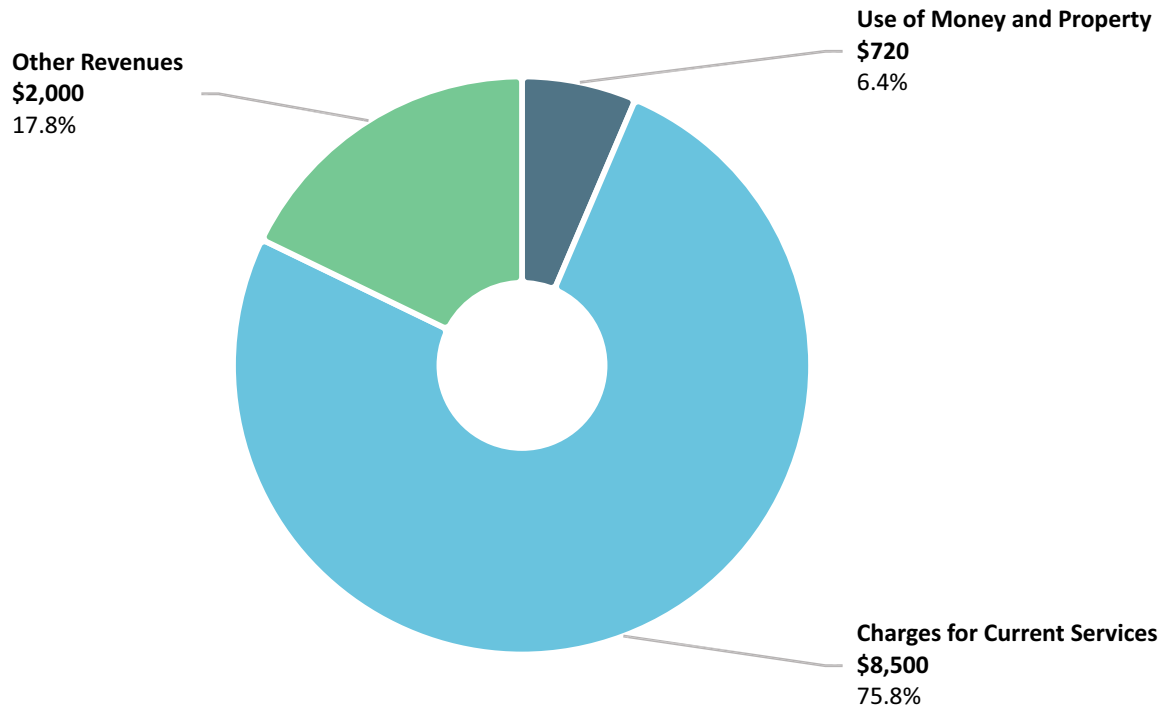
The department assists agriculture and natural resource producers, land owners and industries in addressing production problems, conducting local research to address critical economic and environmental issues and providing continuing education opportunities. UCCE also organizes and conducts educational workshops, field days, training and seminars and offers educational materials for the public on a range of topics, from backyard farming and home pests to forest, rangeland and fire management.

The department has four specialized programs: the 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, science technology and engineering; the Expanded Food and Nutrition Education program provides nutrition to low-income community members, including at-risk and minority populations; the Master Food Preserver Program is an intensive train-the-trainer program for educational outreach in food safety and preservation; the Master Gardener program extends UC research-based information about home horticulture and pest management to the public.

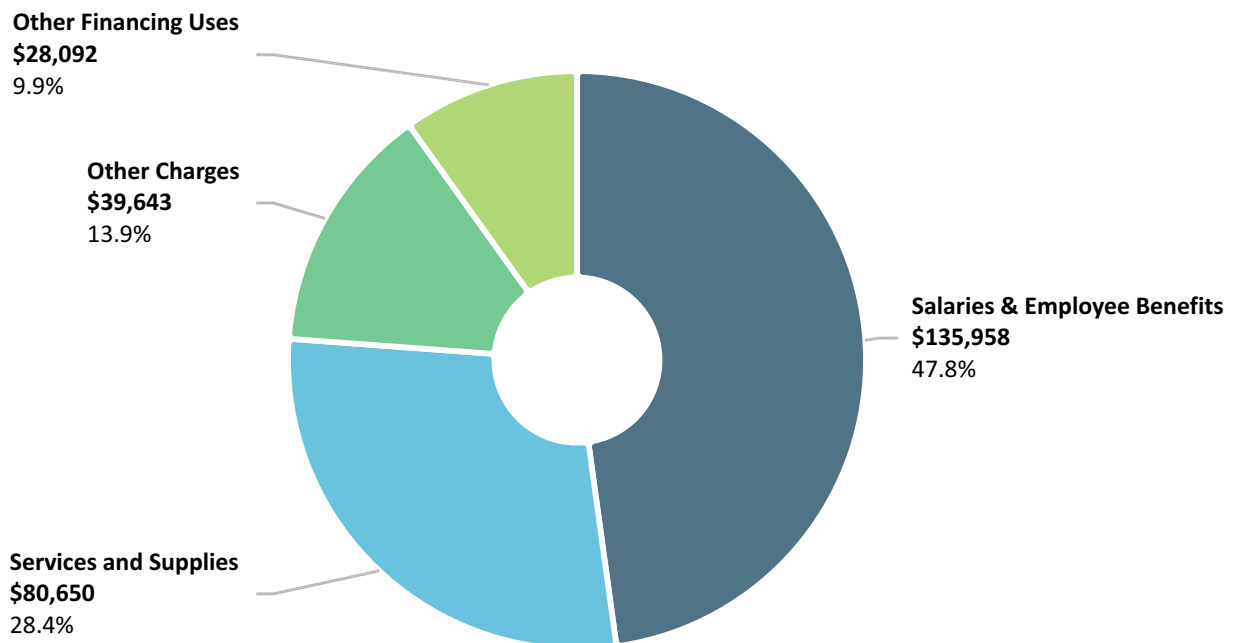
This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth, enhancing climate adaptation for landscapes and communities and preserving agricultural and timber land.

UC Cooperative Extension

Total Revenues

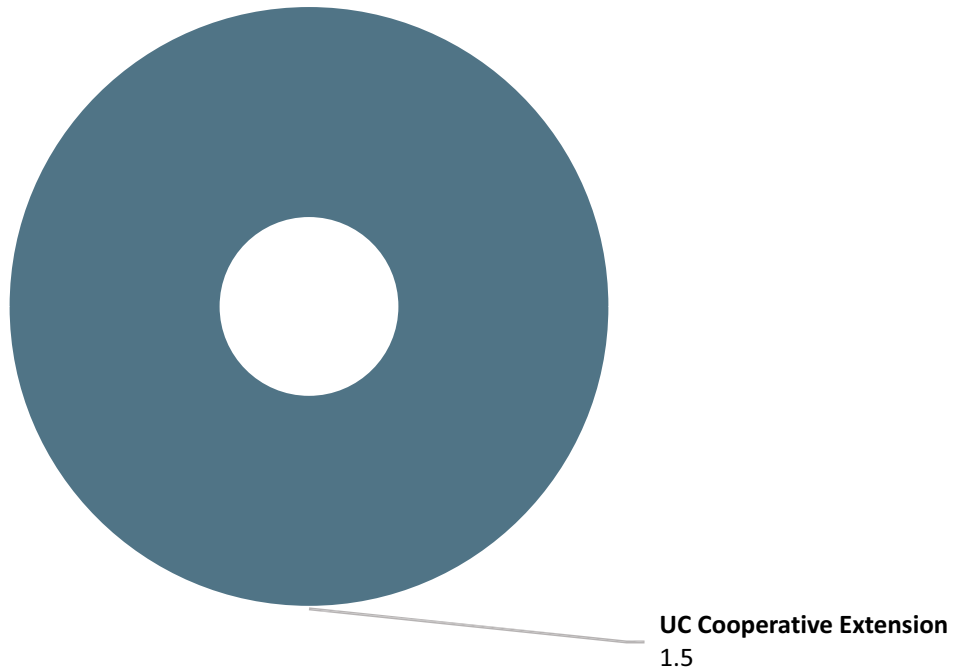


Total Expenditures

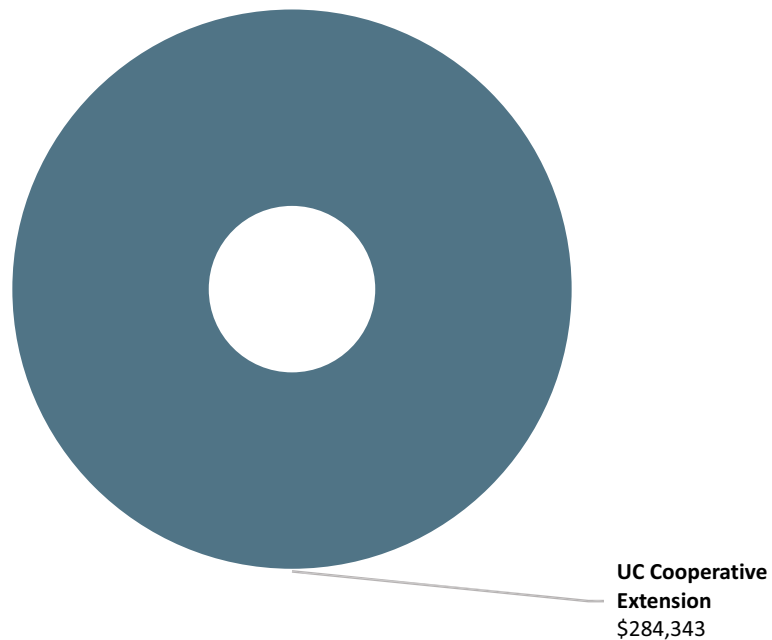


UC Cooperative Extension

Permanent Positions by Program Area



Expenditures by Program Area



UC Cooperative Extension

FY 2025-26 Proposed Budget Table

1100632

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	0	350	720	720	720	100%
Charges for Current Services	8,500	8,500	8,500	8,500	8,500	0	0%
Other Revenues	5,339	2,200	2,000	2,000	2,000	(200)	(9%)
Total Revenue	13,839	10,700	10,850	11,220	11,220	520	5%
Expense							
Salaries & Employee Benefits	136,210	138,816	138,816	135,958	135,958	(2,858)	(2%)
Services and Supplies	59,887	86,140	74,400	80,650	80,650	(5,490)	(6%)
Other Charges	41,290	39,502	39,502	39,643	39,643	141	0%
Other Financing Uses	7	0	0	28,092	28,092	28,092	100%
Total Expense	237,394	264,458	252,718	284,343	284,343	19,885	8%
Net Revenues (Expenditures)	223,555	253,758	241,868	273,123	273,123	19,365	8%
Additional Funding Support							
1100 General Fund	223,555	253,758	241,868	273,123	273,123	19,365	8%
Total Additional Funding Support	223,555	253,758	241,868	273,123	273,123	19,365	8%
Staffing Positions							
Allocated Positions	1.50	1.50	1.50	1.50	1.50	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Financing Uses has increased due to the transfer of General Fund to the ADA Trust for barrier removal and building modifications at the Humboldt County Agricultural Center.

Personnel

There are no personnel changes.

Accomplishments

- To strengthen climate change resiliency, UCCE provided education and training on using prescribed fire to encourage ecosystem, cultural and fuel reduction benefits, offering training for 155 community members. Additionally, UCCE hosted a three-part tour series to explore how fire influences redwood forests. This effort helped improve the acceptance, skill, effectiveness and scale of using prescribed fire and forest management techniques to accomplish stewardship goals and ecosystem health in the face of drought and wildfire. (2001)
- The UCCE Director joined the California Department of Insurance Public Wildfire Catastrophe Model Strategy Group and served as a technical advisor for the California Department of Forestry and Fire Protection to assist in modernizing California's Defensible Space Regulations. (2001)

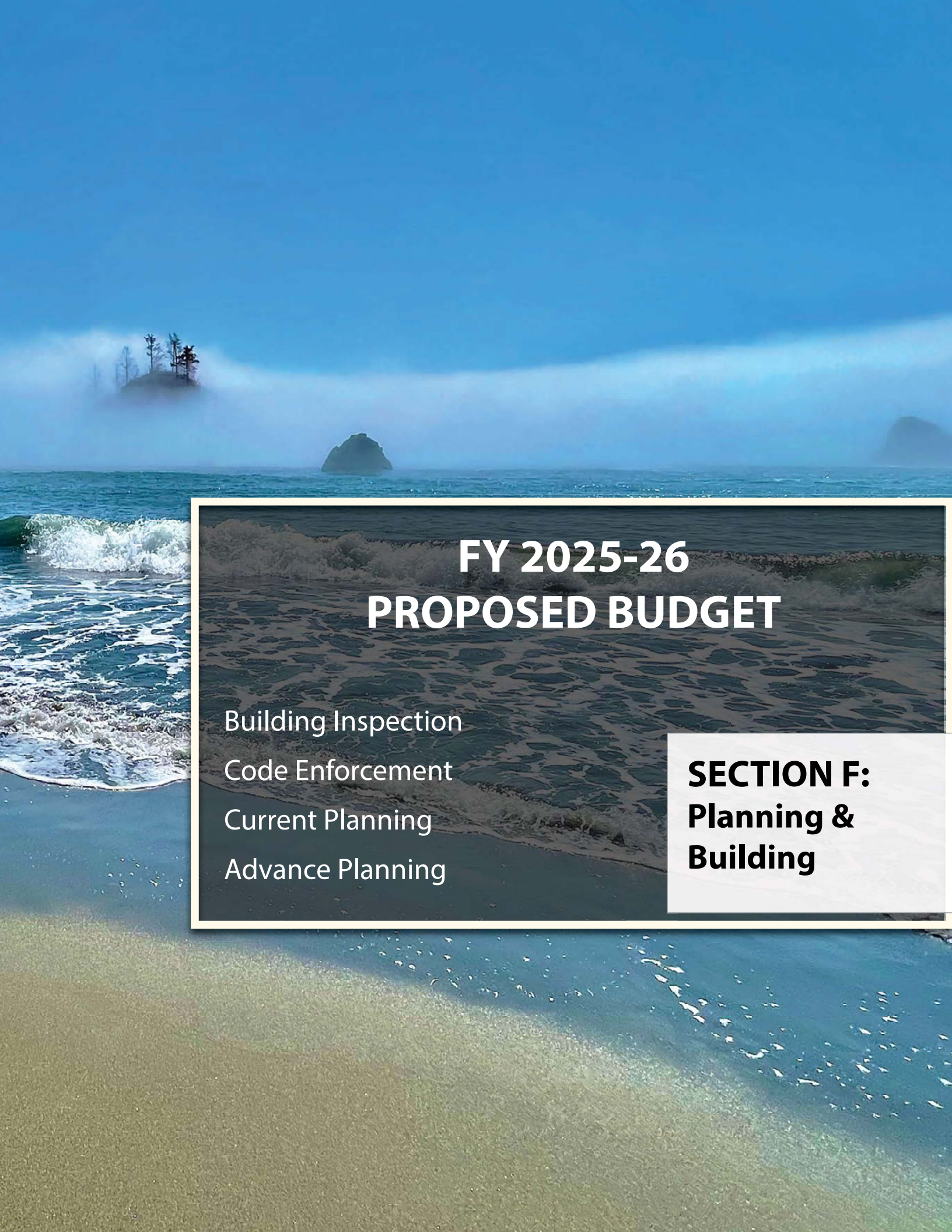
UC Cooperative Extension

Accomplishments

- In partnership with specialists at UC Davis and UC Berkeley, UCCE is investigating the economic tradeoffs of managing for conifers versus oak woodlands/rangelands, accounting for spillover benefits of oak restoration (e.g., increased stream flow, restored herbaceous material for livestock grazing, reduced fuels) and the costs associated with conifer removal treatments and long-term treatment maintenance. In 2024, this work led to a change in state policy, making it easier to permit oak woodland restoration activities and improving the economic recovery options for the work. (2001)
- In participation with the Elk Working Group, successfully in modified the elk tag allocations for Humboldt County landowners. (2001)
- The UCCE partnered with the Humboldt Food Policy Council, Community Food Council for Del Norte and Tribal Lands, North Coast Growers Association, and Community Alliance with Family Farmers to begin implementing a grant to strengthen the emergency food system. (2001)

Goals

- Engage in discussions of regional economic future and advance local interests in natural resources. Engagement topics will include addressing wildfire preparation and adaptation, including developing and delivering educational programs specific to agricultural pass users; efforts to help seek insurance solutions for foresters, licensed timber operators and other forest managers who use prescribed fire; participation in the Community Economic Resilience Fund and wind development; and in-state policy efforts to stabilize the home and business insurance market. (2001)
- Expand content of technical workshops offered by the department to help the region in crop selection, pest management and market development, helping to foster broader economic opportunities, new markets and greater financial success. (2001)
- Strengthen climate change resiliency by providing education and training on using prescribed fire to encourage ecosystem, cultural and fuel reduction benefits. This effort will improve the acceptance, skill, effectiveness and scale of fire restoration and support ecosystem health in the face of drought and wildfire. (2001)



FY 2025-26 PROPOSED BUDGET

Building Inspection
Code Enforcement
Current Planning
Advance Planning

**SECTION F:
Planning &
Building**



PLANNING & BUILDING

Departmental Summary

John H. Ford, Director

The Planning & Building Department's objective is to promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong, resilient communities and ensure a dynamic framework for quality growth and development.

Program Discussion

Planning & Building includes the following budget units:

- 1100-262 Building Inspection
- 1100-269 Code Enforcement
- 1100-277 Current Planning
- 1100-282 Advance Planning
- 1115-283 Local Housing Trust Fund
- 3613-551 Community Development Block Grant (CDBG)
- 3959-554 CalHome
- 3960-553 Home Program Income

Planning & Building supports the Board of Supervisors' Strategic Plan by increasing and prioritizing housing development, supporting a well-trained workforce, promoting strong economic resiliency and growth, promoting a robust tourism economy, enhancing climate adaptation to protect landscapes and create stronger communities and update ordinances and policies to implement the General Plan.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Licenses and Permits	1,484,400	1,248,655	1,300,000	1,308,000	1,308,000	59,345	5%
Use of Money and Property	43,996	0	0	0	0	0	0%
Other Governmental Agencies	1,001,529	3,349,250	5,425,687	4,742,069	4,742,069	1,392,819	42%
Charges for Current Services	3,080,144	2,705,122	2,137,350	2,224,285	2,224,285	(480,837)	(18%)
Other Revenues	211,143	(54,300)	564,250	2,913,010	2,913,010	2,967,310	(5,465%)
Other Financing Sources	0	4,804,626	4,803,626	0	0	(4,804,626)	(100%)
General Fund Contribution	0	0	100,000	100,000	100,000	100,000	100%

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$16,908,228
Revenues + Other Financing Sources	\$11,087,364
General Fund Contribution	\$5,820,864
Personnel	53.0
% General Fund Contribution	34%

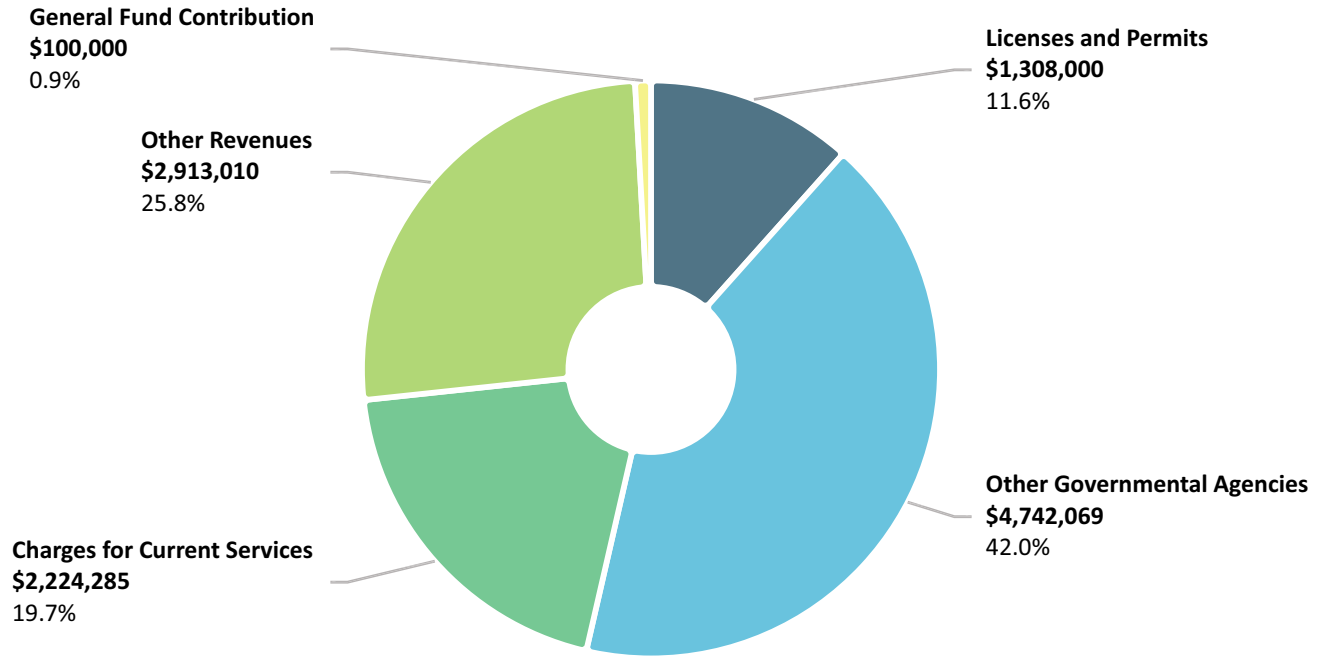
Planning & Building

FY 2025-26 Proposed Budget Table

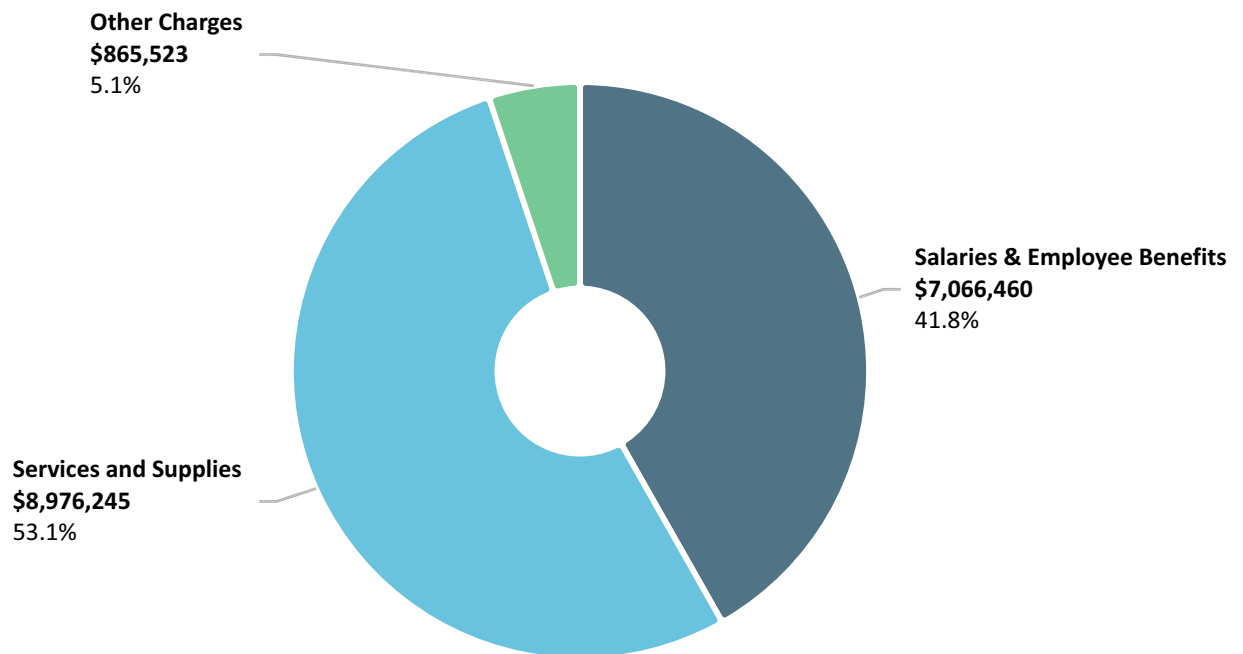
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Fund Revenue	6,052	0	0	0	0	0	0%
Total Revenue	5,827,264	12,053,353	14,330,913	11,287,364	11,287,364	(765,989)	(6%)
Expense							
Salaries & Employee Benefits	7,921,105	7,581,177	7,610,700	7,066,460	7,066,460	(514,717)	(7%)
Services and Supplies	2,988,597	8,585,417	10,084,699	8,976,245	8,976,245	390,828	5%
Other Charges	4,718,198	1,956,893	2,458,293	865,523	865,523	(1,091,370)	(56%)
Fixed Assets	147,657	122,364	122,364	0	0	(122,364)	(100%)
Special Items	(528,834)	(33,816)	(36,816)	0	0	33,816	(100%)
Total Expense	15,246,722	18,212,035	20,239,240	16,908,228	16,908,228	(1,303,807)	(7%)
Net Revenues (Expenditures)	9,419,458	6,158,682	5,908,327	5,620,864	5,620,864	(537,818)	(9%)
Additional Funding Support							
1100 General Fund	9,497,550	6,158,682	6,008,327	5,720,864	5,720,864	(437,818)	(7%)
1115 Local Housing Trust Fund	0	0	(100,000)	(100,000)	(100,000)	(100,000)	100%
3613 CDBG Program Income	0	0	0	0	0	0	0%
3959 CalHome PI RLF	159,424	0	0	0	0	0	0%
3960 HOME PI Revolving Loan Fund	(237,515)	0	0	0	0	0	0%
Total Additional Funding Support	9,419,458	6,158,682	5,908,327	5,620,864	5,620,864	(537,818)	(9%)
Staffing Positions							
Allocated Positions	72.00	65.00	65.00	53.00	53.00	(12.00)	(18%)

Planning & Building

Total Revenues

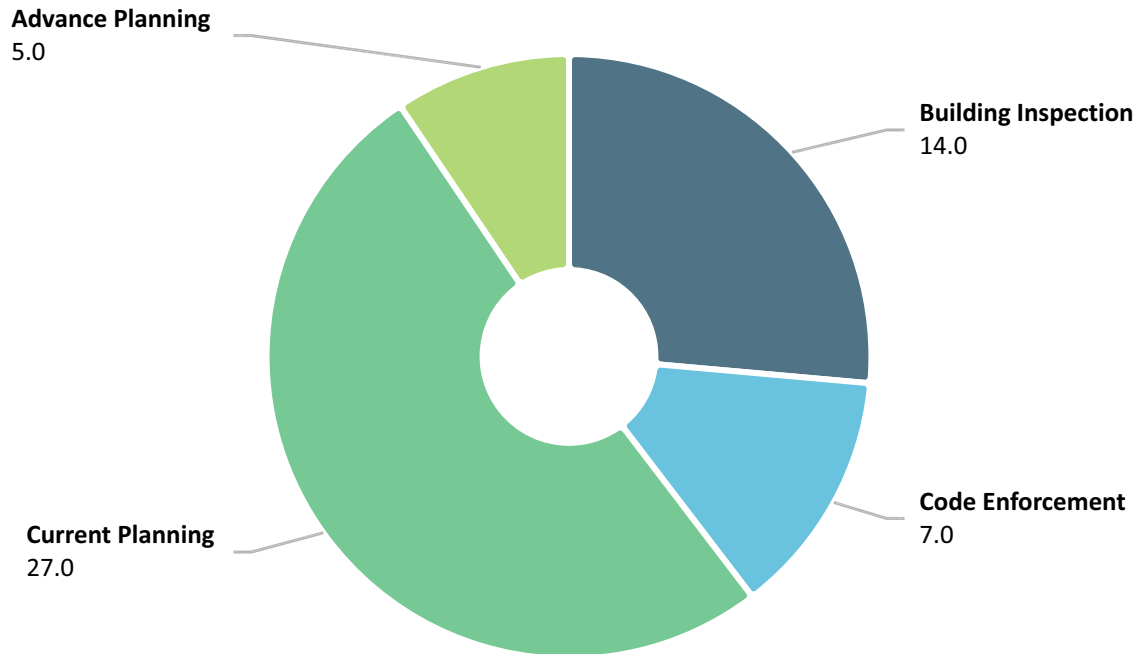


Total Expenditures

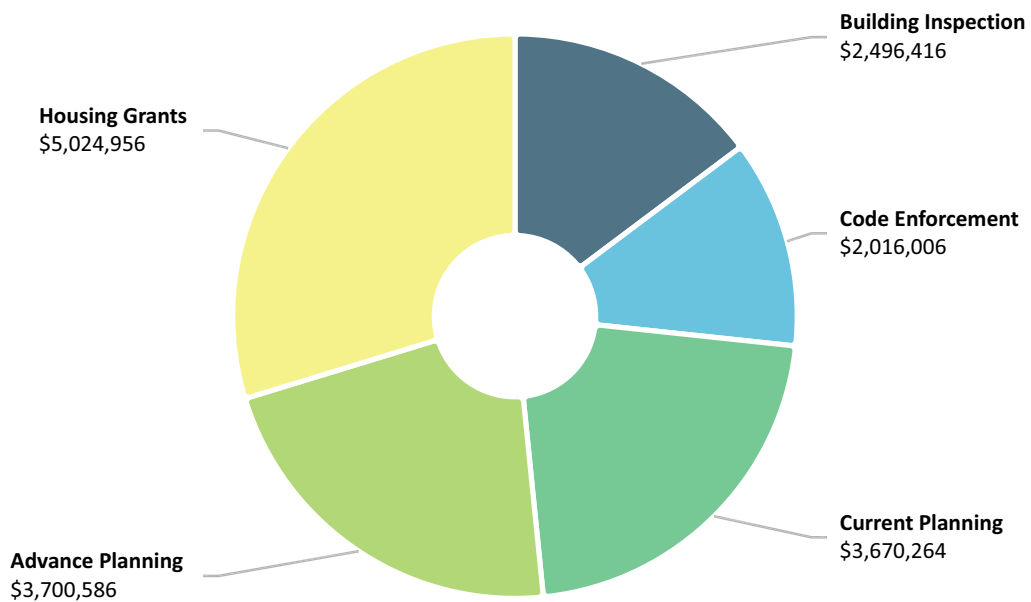


Planning & Building

Permanent Positions by Program Area



Expenditures by Program Area



Building Inspection

Program Description

Building Inspection provides plan review, issues building permits and performs inspections to verify compliance with building codes and local codes and ordinances. The Building Inspection unit investigates substandard housing complaints to ensure safe living conditions for residents. Building Inspection also investigates unpermitted building and grading activity.

FY 2025-26 Proposed Budget Table

1100262

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	1,484,400	1,248,655	1,300,000	1,308,000	1,308,000	59,345	5%
Other Governmental Agencies	42,025	30,000	30,000	5,000	5,000	(25,000)	(83%)
Charges for Current Services	293,610	221,100	266,100	266,100	266,100	45,000	20%
Other Revenues	(2,217)	(6,500)	(7,250)	(10,000)	(10,000)	(3,500)	54%
Total Revenue	1,817,819	1,493,255	1,588,850	1,569,100	1,569,100	75,845	5%
Expense							
Salaries & Employee Benefits	1,990,009	2,006,105	2,020,119	1,843,898	1,843,898	(162,207)	(8%)
Services and Supplies	395,470	268,065	276,715	498,118	498,118	230,053	86%
Other Charges	195,104	187,447	187,447	154,400	154,400	(33,047)	(18%)
Special Items	(8,879)	(8,000)	(8,000)	0	0	8,000	(100%)
Total Expense	2,571,703	2,453,617	2,476,281	2,496,416	2,496,416	42,799	2%
Net Revenues (Expenditures)	753,884	960,362	887,431	927,316	927,316	(33,046)	(3%)
Additional Funding Support							
1100 General Fund	753,884	960,362	887,431	927,316	927,316	(33,046)	(3%)
Total Additional Funding Support	753,884	960,362	887,431	927,316	927,316	(33,046)	(3%)
Staffing Positions							
Allocated Positions	15.00	15.00	15.00	14.00	14.00	(1.00)	(7%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the end of the Solar Grants program.
- The proposed revenue budget for Charges for Current Services has increased due to revenue trends in prior years.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of one vacant position and the Chief Building Official will now also manage Code Enforcement which will fund a portion of the salary and benefits.
- The proposed expenditure budget for Services and Supplies has increased due to the tri-annual purchase of updated code books and necessary computer upgrades.

Planning & Building

- The proposed expenditure budget for Other Charges has decreased due to projected liability insurance charge decreases.

Personnel

A decrease of 1.0 FTE is proposed. Deallocation of a vacant 1.0 FTE Building Inspector I/II position as result of budget limitations.

Deallocate

(1.0) Building Inspector I/II

Accomplishments

- Optimized permit processing by reducing front counter hours and offering after-hours appointments for the public. (2001)
- Conducted over-the-counter plan checks increasing permit issuance from the prior year. (2001)
- Conducted fee studies to ensure permit revenues cover issuance and inspection costs. (2001)
- Performed 7,596 building inspections, performed 940 plan reviews, issued 1,617 permits, performed 106 stop work order inspections and 120 substandard housing inspections. (2001)
- Designed and implemented a digital referral process to more efficiently refer plans and information to other departments and agencies. (2001)
- Designed and implemented email communication processes within the Accela software system to ensure applicants receive a timely response on the status of their project. (2001)
- Processed 209 short-term rental applications. (2001)
- Reviewed over 1,200 pre-applications for both Planning and Building. (2001)
- Processed 465 Public Records Act requests. (2001)

Goals

- Ensure a seamless transition to the 2025 California Building Standards Code (Title 24) effective Jan. 1, 2026. (2001)
- Introduce an online scheduling option for building inspections to enhance convenience for the public. (2001)
- Equip Building Inspectors with ruggedized laptops to improve efficiency and connectivity while working in the field. (2001)
- Continuously update the Planning & Building webpage to include relevant resources and provide guidance on topics such as building codes, first-time permit applications, and current legislative bills. (2001)
- Develop and incorporate brief instructional videos on relevant topics into the Planning & Building webpage to empower customers to navigate and utilize the Customer Accela Portal effectively. (2001)
- Streamline the methodology for assigning addresses and street names within the software systems. (2001)
- Improve the legal parcel review process to ensure that all assessed parcels are updated in the software systems in a timely manner. (2001)
- Convert paper records to a digital format to enhance quality control and facilitate Public Records Act requests. (2001)

Code Enforcement

Program Description

Code Enforcement receives and investigates complaints about public nuisances and violations of county codes, and works with the public to bring properties and structures into compliance with local, state and federal regulations. Code Enforcement also identifies illegal cannabis cultivation and works with property owners to resolve these violations.

FY 2025-26 Proposed Budget Table

1100269

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	307,869	72,000	52,000	50,000	50,000	(22,000)	(31%)
Other Revenues	(247)	0	0	0	0	0	0%
Total Revenue	307,621	72,000	52,000	50,000	50,000	(22,000)	(31%)
Expense							
Salaries & Employee Benefits	1,418,425	1,279,519	1,279,619	1,240,084	1,240,084	(39,435)	(3%)
Services and Supplies	586,207	894,264	871,689	755,217	755,217	(139,047)	(16%)
Other Charges	37,371	31,760	31,760	20,705	20,705	(11,055)	(35%)
Special Items	940	200	200	0	0	(200)	(100%)
Total Expense	2,042,943	2,205,743	2,183,268	2,016,006	2,016,006	(189,737)	(9%)
Net Revenues (Expenditures)	1,735,321	2,133,743	2,131,268	1,966,006	1,966,006	(167,737)	(8%)
Additional Funding Support							
1100 General Fund	1,735,321	2,133,743	2,131,268	1,966,006	1,966,006	(167,737)	(8%)
Total Additional Funding Support	1,735,321	2,133,743	2,131,268	1,966,006	1,966,006	(167,737)	(8%)
Staffing Positions							
Allocated Positions	13.00	10.00	10.00	7.00	7.00	(3.00)	(30%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to revenue trends in prior years.
- The proposed expenditure budget for Services and Supplies has decreased due to discontinuation of using a specialized software program and redistribution of software costs based on usage across the department.
- The proposed budget for Additional Funding Support has decreased due to utilizing the General Fund allocation for other Planning & Building functions.

Personnel

A decrease of 3.0 FTE is proposed. The deallocation of 2.0 FTE Code Compliance Officers previously held vacant through the VSIP program and 1.0 FTE Code Enforcement Manager. The duties of the Code Enforcement Manager will be performed by the Chief Building Official and costs will be split between the Building Department and Code Enforcement.

Deallocate

(2.0) Code Compliance Officer I/II

Planning & Building

(1.0) Code Enforcement Manager

Accomplishments

- Opened 110 new complaint cases based on public complaints and agency assistance requests. (1001)
- Processed 328 complaint cases to completion, substantially reducing the large backlog. (1001)
- Completed four county-led abatements addressing particularly egregious violations. (1001)
- Addressed several complex abatements through the lengthy receivership process. (1001)
- Integrated the Cannabis and Traditional Teams into a single, process driven division. (1001)
- Successfully issued and awarded the rotational abatement contract to nine companies. (1001)
- Refined processes to address and resolve violations on a continuum of assignable actions rather than to one individual which is expected to increase efficiency and effectiveness. (1001)
- Achieved cost savings through process improvements and staff reductions, holding low authorized positions vacant. (1001)

Goals

- Maintain gains in additional case resolution through ongoing process improvements. (1001)
- Integrate Code Enforcement Unit with Building Inspections to further improve cost-savings, efficiencies and effectiveness through combined operations and staff reduction. (1001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Number of Cases Opened					
Code Enforcement cases opened over the last five years.	540	435	370	197	110
Number of Cases Closed					
Code Enforcement cases closed over the last five years.	562	476	607	248	328

Current Planning

Program Description

Current Planning processes land use permit applications based on the policies of the General Plan, community plans, county codes and ordinances, as well as state and federal regulations. Current Planning also implements other state and federally mandated programs including flood hazard protection, geologic and seismic safety, timber production zoning, administration of the Williamson Act contracts and coastal planning and permitting authority.

FY 2025-26 Proposed Budget Table

1100277

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	2,167,168	2,036,022	1,453,250	1,588,250	1,588,250	(447,772)	(22%)
Other Revenues	(20,510)	(47,600)	(24,300)	(48,000)	(48,000)	(400)	1%
Other Fund Revenue	6,052	0	0	0	0	0	0%
Total Revenue	2,152,711	1,988,422	1,428,950	1,540,250	1,540,250	(448,172)	(23%)
Expense							
Salaries & Employee Benefits	3,399,490	3,267,073	3,225,639	2,811,126	2,811,126	(455,947)	(14%)
Services and Supplies	417,204	372,347	400,597	274,625	274,625	(97,722)	(26%)
Other Charges	456,950	449,065	449,065	584,513	584,513	135,448	30%
Fixed Assets	147,657	122,364	122,364	0	0	(122,364)	(100%)
Special Items	(56,553)	0	0	0	0	0	0%
Total Expense	4,364,748	4,210,849	4,197,665	3,670,264	3,670,264	(540,585)	(13%)
Net Revenues (Expenditures)	2,212,037	2,222,427	2,768,715	2,130,014	2,130,014	(92,413)	(4%)
Additional Funding Support							
1100 General Fund	2,212,037	2,222,427	2,768,715	2,130,014	2,130,014	(92,413)	(4%)
Total Additional Funding Support	2,212,037	2,222,427	2,768,715	2,130,014	2,130,014	(92,413)	(4%)
Staffing Positions							
Allocated Positions	38.00	34.00	34.00	27.00	27.00	(7.00)	(21%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to revenue trends in prior years.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 7.0 FTE positions and a reduction in employee tenure resulting in lower wages.
- The proposed expenditure budget for Services and Supplies has decreased due to the redistribution of software costs across the department based on usage and reducing the amount of transportation costs for the monitoring of various permits due to relying on satellite imagery where possible.
- The proposed expenditure budget for Other Charges has increased due to projected liability insurance and ADA charge increases.

Planning & Building

- The proposed expenditure budget for Fixed Assets has decreased due to completion of building improvements made on the Planning and Building facility in FY 2024-25.

Personnel

A decrease of 7.0 FTE is proposed. The deallocation of positions previously vacated through the VSIP, 1.0 FTE Permit Technician and 2.0 Associate Planners, along with an additional 1.0 FTE Associate Planner, 1.0 FTE Administrative Analyst, 1.0 FTE Senior Planner (37.5) and 1.0 FTE Program Manager. The VSIP positions had been held vacant and the remaining positions were vacant due to promotions within the department.

Deallocate

(3.0) Associate Planners
(1.0) Administrative Analyst I/II
(1.0) Permit Technician I/II
(1.0) Senior Planner (37.5)
(1.0) Program Manager

Accomplishments

- Completed 922 annual compliance inspections for commercial cannabis permits, 820 of which were on-site inspections. (2001)
- Completed 53 annual compliance inspections for surface mining permits. (2001)
- Completed inspections for all 267 solar and water grant recipients. (2001)
- Supported the Board's direction and brought 39 cannabis permits forward for revocation due to non-payment of county fees, lack of compliance on Measure S taxes and/or for other permit violations. (2001)
- Worked closely with 232 non-compliant permits to bring them into compliance or be brought forward for revocation. (2001)
- Processed 259 discretionary permits to a decision including 62 permit denials in the 2024 calendar year. (2001)
- Implemented a new permit suspension process, which has helped to facilitate payment of past due accounts and past due Measure S taxes. (2001)

Goals

- Continue to conduct on-site inspections for all surface mining permits and for most cannabis permits, while transitioning some of the farms who have repeatedly demonstrated full compliance to a more efficient remote inspection. (2001)
- Continue to cross-train planners in conducting inspections, assisting the public at the front counter and processing land use permit applications. (2001)
- Prioritize processing development applications that provide housing opportunities to meet current and future housing needs. (2001)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Post-Approval Compliance Inspections					
Post-approval cannabis and surface mining inspections performed during the cultivation season by the Planning & Building Department.	164	297	1,181	1,107	975

Advance Planning

Program Description

Advance Planning maintains the legislative and regulatory land use ordinances and land use policy documents for Humboldt County, including updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advance Planning is also responsible for the Grants and Housing program which secures funding to support the Housing Element. Roughly 80% of the Advance Planning budget is planning and housing grants for specific uses.

FY 2025-26 Proposed Budget Table

1100282

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	959,503	3,319,250	4,335,108	2,627,654	2,627,654	(691,596)	(21%)
Charges for Current Services	311,497	376,000	366,000	319,935	319,935	(56,065)	(15%)
Other Revenues	(967)	(200)	(200)	55,469	55,469	55,669	(27,835%)
Other Financing Sources	0	4,804,626	4,803,626	0	0	(4,804,626)	(100%)
Total Revenue	1,270,033	8,499,676	9,504,534	3,003,058	3,003,058	(5,496,618)	(65%)
Expense							
Salaries & Employee Benefits	1,113,182	1,028,480	1,065,769	1,094,311	1,094,311	65,831	6%
Services and Supplies	1,412,226	7,050,741	6,898,673	2,515,700	2,515,700	(4,535,041)	(64%)
Other Charges	4,028,773	1,288,621	1,790,021	90,575	90,575	(1,198,046)	(93%)
Special Items	(487,841)	(26,016)	(29,016)	0	0	26,016	(100%)
Total Expense	6,066,340	9,341,826	9,725,447	3,700,586	3,700,586	(5,641,240)	(60%)
Net Revenues (Expenditures)	4,796,307	842,150	220,913	697,528	697,528	(144,622)	(17%)
Additional Funding Support							
1100 General Fund	4,796,307	842,150	220,913	697,528	697,528	(144,622)	(17%)
Total Additional Funding Support	4,796,307	842,150	220,913	697,528	697,528	(144,622)	(17%)
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)	(17%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the completion of the Coastal Commission Grant in December 2025 and a change in local accounting practices. Cal Home Grants are now reflected in Special Revenue Fund 3959.
- The proposed revenue budget for Charges for Current Services has decreased due to the completion of the Regional Early Action Planning (REAP) grant.
- The proposed revenue budget for Other Revenues has increased due to a change in local accounting practices. Some other fund revenues previously reflected in Other Financing Sources are now reflected in Other Revenues.

Planning & Building

- The proposed revenue budget for Other Financing Sources has decreased due to the completion of the Department of Cannabis Control (DCC) grant and changes in local accounting practices. Other Financing Sources are now reflected as Other Revenues.
- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. CalHome and HOME housing grants are now reflected in Special Revenue funds 3959 and 3960.
- The proposed expenditure budget for Other Charges has decreased due to the completion of the DCC grant.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Grant expenditures are now reflected in the appropriate expenditure lines.
- The proposed budget for Additional Funding Support has decreased due to one-time General Fund allocations in FY 2024-25 for the McKinleyville Town Center and Climate Action Plan EIR's in the amount of \$350,000 of which those EIR's are anticipated to be mostly complete by the end of fiscal year. In addition, it was necessary to utilize a portion of other Planning & Building Division General Fund allocations to fund Advance Planning work due to budget constraints.

Personnel

A decrease of 1.0 FTE is proposed. The deallocation of 1.0 FTE Senior Planner position that had been held vacant through the VSIP.

Deallocate

(1.0) Senior Planner

Accomplishments

- Continued coordination with other jurisdictions on the Regional Climate Action Plan (RCAP) to create a qualified document under California Environmental Quality Act (CEQA) to provide a framework to reduce greenhouse gas emissions. The draft Environmental Impact Report (EIR) circulated between February and April of 2025. (5001)
- Continued work on the McKinleyville Town Center. The EIR will circulate in April of 2025 and Public Hearings are scheduled in summer of 2025. (2001)
- Updated the zoning ordinance to allow tiny house villages in areas that allow for multifamily residential development to increase the types of housing allowed. (4002)
- Updated the zoning ordinance to allow residential uses in commercial zones to implement new state laws and increase housing opportunities. (4002)
- Amended and updated the zoning ordinance to be consistent with California Building Code, implemented Humboldt County General Plan Implementation Measure H-IM63 and encouraged residential infill projects and allowed flexibility in housing types. (4002)
- Adopted the Emergency Housing Village ordinance to allow for alternative lodge parks identified in implementation measure H-IM58 of the Housing Element. (4002)
- Updated the zoning ordinance to regulate lighting to reduce light and glare and impacts to the night sky. (1008)
- Adopted the Vehicle Miles Traveled (VMT) Threshold and Screening Policy. (5001)
- Completed the Annual General Plan Housing reporting. (4002)
- Amended zoning ordinance to allow for delivery of notices of final action via electronic mail to reduce costs. (3001)
- Updated the Local Area Fire Hazard Severity Zone Mapping. (1008)

Planning & Building

Goals

- Continue inter-jurisdictional and regional cooperation by continuing work on the following Long Range Planning projects: adoption and implementation of the RCAP, regional efforts to address sea level rise planning around Humboldt Bay, Humboldt Bay Area Plan updates, King Salmon and Fields Landing coastal resilience planning and Humboldt Partnering Assets and Authorities for Comprehensive Transit (PAACT). (1008)
- Adopt the McKinleyville Town Center Zoning Ordinance. (1008)
- Complete the Coastal Commission certification and Board acceptance process for the Transitional Housing, Telecommunications Ordinance, Short-term Rental Ordinance, Residential Use Types in Commercial Zoning Districts Ordinance and Sign Ordinance. (1008)
- Adopt zoning maps to implement the General Plan. (1008)
- Update the zoning ordinance to regulate noise impacts. (1008)
- Update the inland zoning ordinance to include industrial performance standards. (1008)
- Update the zoning ordinance to regulate “low-impact camping areas” as defined in draft Assembly Bill 518 and allow visitor serving uses on Resource Lands. (2002)
- Begin work on the establishment of a Fieldbrook - Glendale Community Plan through a collaborative effort involving the Fieldbrook - Glendale community and the county in order to define community needs, set goals and priorities and implement a community plan that addresses those needs. (1008)
- Secure Sustainable Agricultural Lands Conservation Program (SALC) Grant to fund a carbon stock inventory of the county’s natural and working lands used to achieve goals in the RCAP. (5004)
- Update parking regulations to facilitate review of exceptions for off-street parking reductions for residential uses. (1008)
- Amend the zoning regulations to allow by-right development for housing developments with units affordable to low-income households to establish and maintain an inventory of parcels meeting requirements of Government Code Section 65583.2(c), and develop inventories of parcels suitable for shelter and housing. (4002)

Local Housing Trust Fund

Program Description

The Board of Supervisor established the Local Housing Trust Fund to make ongoing investments in housing. This fund accumulates local dollars to match for federal and state grants to expand housing in the community.

This fund was established during FY 2024-25.

FY 2025-26 Proposed Budget Table

1115283

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	1,060,579	1,057,411	1,057,411	1,057,411	100%
Other Revenues	0	0	596,000	1,494,036	1,494,036	1,494,036	100%
General Fund Contribution	0	0	100,000	100,000	100,000	100,000	100%
Total Revenue	0	0	1,756,579	2,651,447	2,651,447	2,651,447	100%
Expense							
Salaries & Employee Benefits	0	0	19,554	29,772	29,772	29,772	100%
Services and Supplies	0	0	1,637,025	2,521,675	2,521,675	2,521,675	100%
Total Expense	0	0	1,656,579	2,551,447	2,551,447	2,551,447	100%
Net Revenues (Expenditures)	0	0	(100,000)	(100,000)	(100,000)	(100,000)	100%
Additional Funding Support							
1115 Local Housing Trust Fund	0	0	(100,000)	(100,000)	(100,000)	(100,000)	100%
Total Additional Funding Support	0	0	(100,000)	(100,000)	(100,000)	(100,000)	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the establishment of the Local Housing Trust Fund in FY 2024-25. Other Governmental Agencies includes grant funding from the state Local Housing Trust Fund grant.
- The proposed revenue budget for Other Revenues has increased due to the establishment of the Local Housing Trust Fund in FY 2024-25. Other Revenues includes American Rescue Plan Act dollars allocated to housing by the Board.
- The proposed General Fund Contribution has increased due to the establishment of the Local Housing Trust Fund in FY 2024-25. General Fund Contribution includes an investment in housing of General Fund from Transient Occupancy Tax dollars.

Personnel

There are no personnel changes.

Planning & Building

Community Development Block Grant

Program Description

Community Development Block Grant (CDBG) funds were previously budgeted in Advanced Planning 1100-282. CDBG are specified-use funds and due to local accounting changes were moved to a Special Revenue fund.

FY 2025-26 Proposed Budget Table

3613551

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	0	0	2,441	2,441	2,441	100%
Total Revenue	0	0	0	2,441	2,441	2,441	100%
Expense							
Salaries & Employee Benefits	0	0	0	2,129	2,129	2,129	100%
Services and Supplies	0	0	0	300	300	300	100%
Other Charges	0	0	0	12	12	12	100%
Total Expense	0	0	0	2,441	2,441	2,441	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

CalHome Program

FY 2025-26 Proposed Budget Table

3959554

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	1,052,004	1,052,004	1,052,004	100%
Total Revenue	0	0	0	1,052,004	1,052,004	1,052,004	100%
Expense							
Salaries & Employee Benefits	0	0	0	33,117	33,117	33,117	100%
Services and Supplies	0	0	0	1,003,781	1,003,781	1,003,781	100%
Other Charges	0	0	0	15,106	15,106	15,106	100%
Total Expense	0	0	0	1,052,004	1,052,004	1,052,004	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a change in local accounting practice. The CalHome Program is now reflected in Fund 3959. This program was previously part of 1100282.

Personnel

There are no personnel changes.

HOME Program Income

FY 2025-26 Proposed Budget Table 3960553

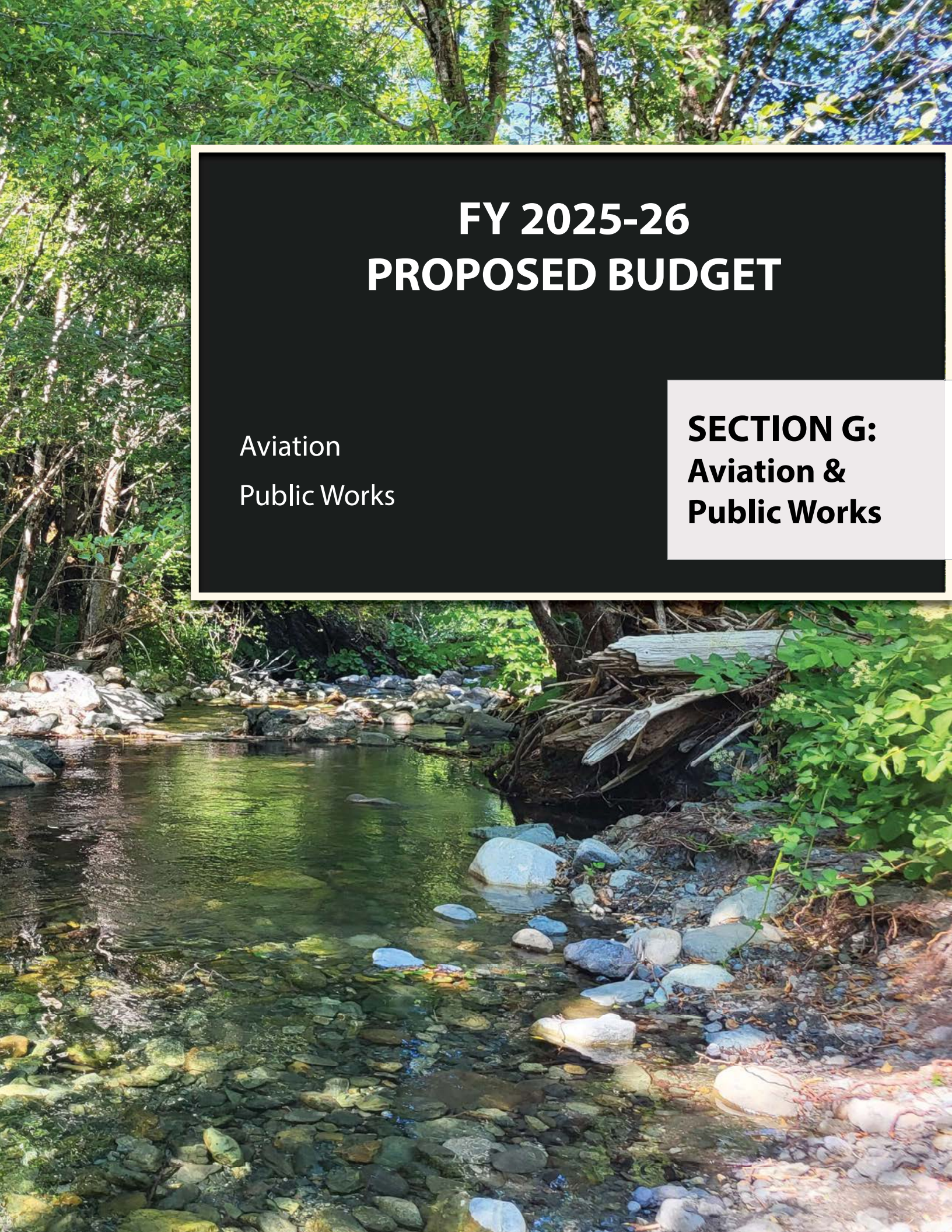
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	0	0	1,419,064	1,419,064	1,419,064	100%
Total Revenue	0	0	0	1,419,064	1,419,064	1,419,064	100%
Expense							
Salaries & Employee Benefits	0	0	0	12,023	12,023	12,023	100%
Services and Supplies	0	0	0	1,406,829	1,406,829	1,406,829	100%
Other Charges	0	0	0	212	212	212	100%
Total Expense	0	0	0	1,419,064	1,419,064	1,419,064	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to a change in local accounting practice. The Home Program Income is now reflected in Fund 3960. This program was previously part of 1100282.

Personnel

There are no personnel changes.

A scenic view of a forest stream with a rocky bed and dense green foliage. The water is clear, reflecting the surrounding trees and rocks. The stream flows through a lush green forest with many trees and bushes. The rocks are of various sizes and colors, some covered in moss. The overall atmosphere is peaceful and natural.

FY 2025-26 PROPOSED BUDGET

Aviation
Public Works

**SECTION G:
Aviation &
Public Works**



AVIATION

Departmental Summary

Karen Clower, Interim Director of Aviation

The Department of Aviation 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 related to these activities. The County of Humboldt partners with local, state, and federal agencies to provide vital services to the community, including air carrier service, air cargo, US Coast Guard, air medevac, firefighting, business transportation, government transportation and search and rescue aviation operations.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$9,301,431
Revenues + Other Financing Sources	\$9,256,431
General Fund Contribution	\$45,000
Personnel	15.0
% General Fund Contribution	0%

Program Discussion

The Department of Aviation provides the Humboldt County regional air transportation system, which provides vital services, including air carrier service, air cargo, US Coast Guard, air medevac, firefighting, business transportation and search and rescue aviation activities.

Aviation administers and maintains one commercial service airport, five general aviation airports and one capital projects budget unit.

Aviation includes the following budget units:

- 3530381 California Redwood Coast - Humboldt County Airport (ACV)
- 3530372 Murray Field Airport (EKA)
- 3530373 Rohnerville Airport (FOT)
- 3530374 Garberville Airport (O16)
- 3530375 Dinsmore Airport (D63)
- 3530376 Kneeland Airport (O19)
- 3539170 Aviation Capital Projects

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, promoting strong economic resiliency and growth, enhancing climate adaptation for landscapes and communities, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and investing in county facilities.

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	3,675,809	4,470,461	4,891,194	4,810,087	4,810,087	339,626	8%

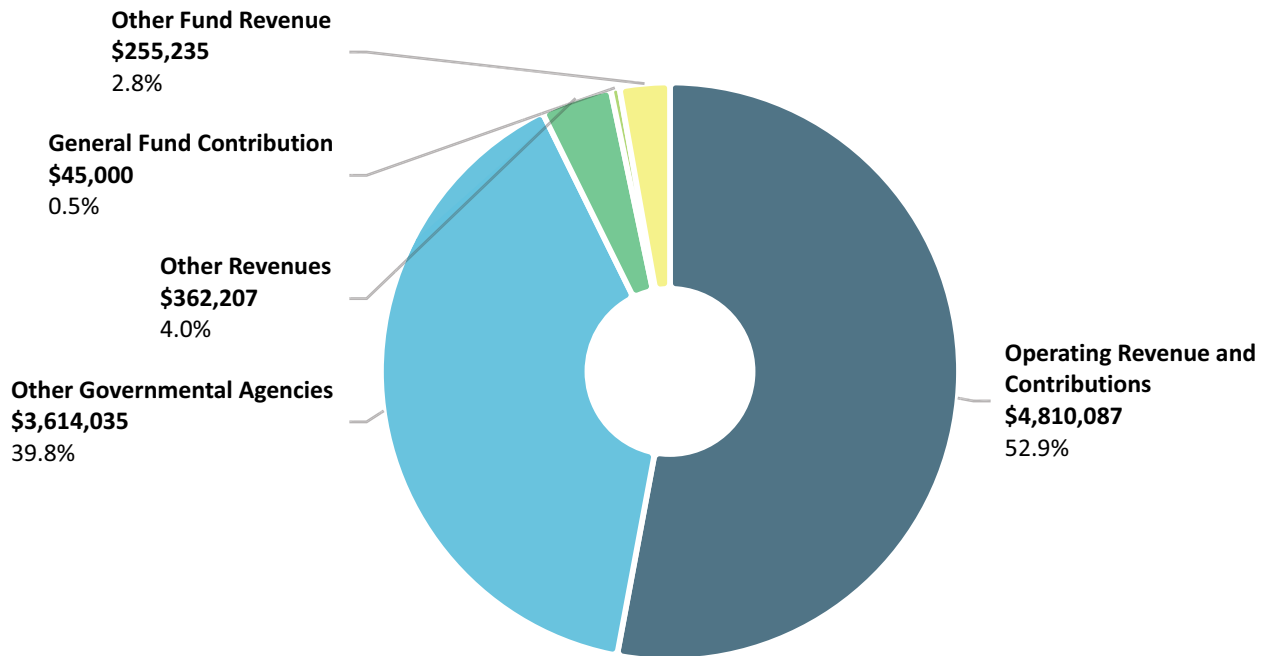
Aviation

FY 2025-26 Proposed Budget Table

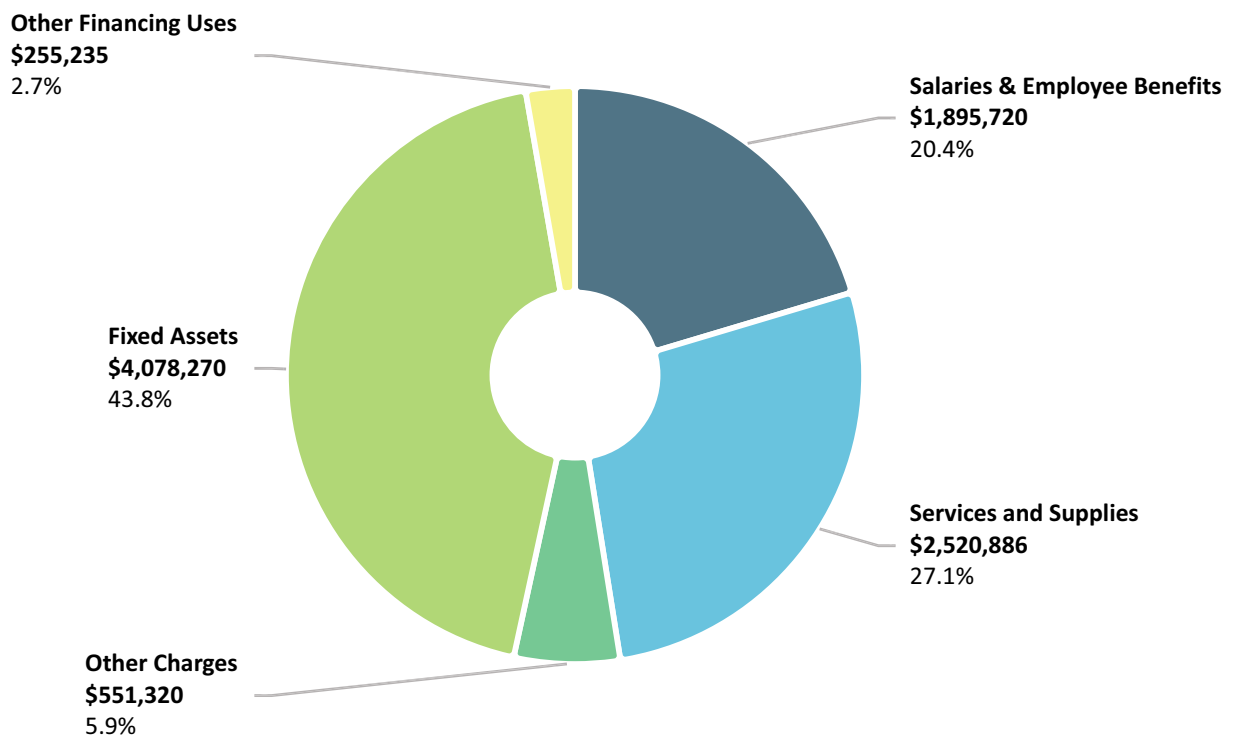
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Governmental Agencies	18,606,063	11,087,971	11,486,731	3,614,035	3,614,035	(7,473,936)	(67%)
Other Revenues	6,461	180,686	9,581	362,207	362,207	181,521	100%
General Fund Contribution	0	0	128,770	45,000	45,000	45,000	100%
Other Fund Revenue	0	1,054,340	463,880	255,235	255,235	(799,105)	(76%)
N/A	5,710	0	0	0	0	0	0%
Total Revenue	22,294,043	16,793,458	16,980,156	9,086,564	9,086,564	(7,706,894)	(46%)
Expense							
Salaries & Employee Benefits	1,987,767	2,215,491	2,132,165	1,895,720	1,895,720	(319,771)	(14%)
Services and Supplies	2,600,321	3,464,752	2,382,541	2,520,886	2,520,886	(943,866)	(27%)
Other Charges	759,517	790,086	790,160	551,320	551,320	(238,766)	(30%)
Fixed Assets	18,417,377	10,888,582	11,956,559	4,078,270	4,078,270	(6,810,312)	(63%)
Other Financing Uses	67,500	554,340	246,933	255,235	255,235	(299,105)	(54%)
Total Expense	23,832,482	17,913,251	17,508,358	9,301,431	9,301,431	(8,611,820)	(48%)
Net Revenues (Expenditures)	1,538,439	1,119,793	528,202	214,867	214,867	(904,926)	(81%)
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	668,021	1,119,793	528,202	214,867	214,867	(904,926)	(81%)
3539 Aviation Capital Projects	870,419	0	0	0	0	0	0%
Total Additional Funding Support	1,538,439	1,119,793	528,202	214,867	214,867	(904,926)	(81%)
Staffing Positions							
Allocated Positions	18.00	18.00	18.00	15.00	15.00	(3.00)	(17%)

Aviation

Total Revenues

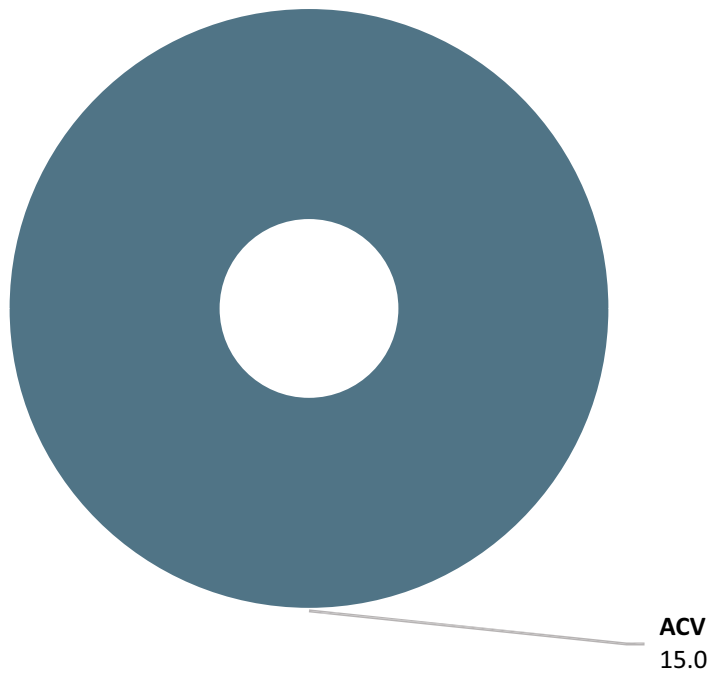


Total Expenditures

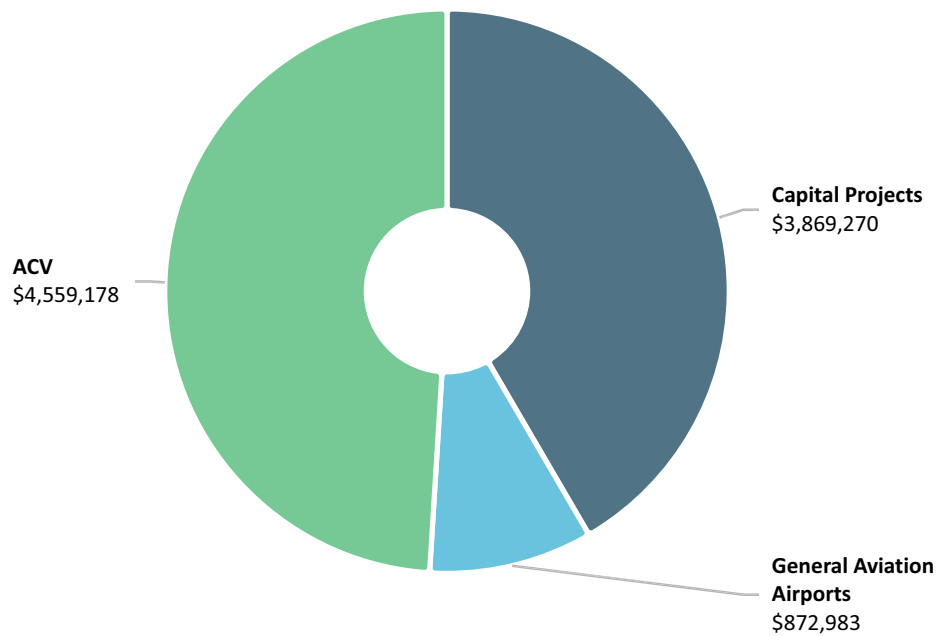


Aviation

Permanent Positions by Program Area



Expenditures by Program Area



CA Redwood Coast-Humboldt County Airport (ACV)

Program Description

This budget unit supports the California Redwood Coast-Humboldt County Airport (ACV), Humboldt County's only regional commercial service airport. This 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. ACV serves a crucial role as the gateway for scheduled commercial airline service and as the site for the US Coast Guard's Air Station-Sector Humboldt Bay. Additionally, ACV serves the general aviation (GA) community by providing 17 county-owned hangars for license fee, a large multi-purpose hangar and multiple aircraft tiedown spaces for transient parking. This airport provides all users with the most accurate instrument approach available at any of the county's six airports.

ACV continues to experience unprecedented growth in airline passenger traffic and airline options. Despite extraneous market conditions, including but not limited to record high oil prices and airline pilot staffing constraints, ACV continues to see high demand for commercial air travel.

FY 2025-26 Proposed Budget Table

3530381

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	3,190,970	3,928,634	4,349,459	4,249,744	4,249,744	321,110	8%
Other Governmental Agencies	1,859,688	1,075,000	0	0	0	(1,075,000)	(100%)
Other Revenues	3,928	180,686	9,581	264,434	264,434	83,748	46%
General Fund Contribution	0	0	128,770	45,000	45,000	45,000	100%
Other Fund Revenue	0	202,170	0	0	0	(202,170)	(100%)
N/A	5,710	0	0	0	0	0	0%
Total Revenue	5,060,295	5,386,490	4,487,810	4,559,178	4,559,178	(827,312)	(15%)
Expense							
Salaries & Employee Benefits	1,987,767	2,215,491	2,132,165	1,738,076	1,738,076	(477,415)	(22%)
Services and Supplies	2,001,513	3,127,587	2,117,649	2,178,926	2,178,926	(948,661)	(30%)
Other Charges	757,550	787,594	787,594	318,111	318,111	(469,483)	(60%)
Fixed Assets	852,790	40,000	7,000	209,000	209,000	169,000	423%
Other Financing Uses	67,500	335,611	0	115,065	115,065	(220,546)	(66%)
Total Expense	5,667,121	6,506,283	5,044,408	4,559,178	4,559,178	(1,947,105)	(30%)
Net Revenues (Expenditures)	606,826	1,119,793	556,598	0	0	(1,119,793)	(100%)
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	606,826	1,119,793	556,598	0	0	(1,119,793)	(100%)
Total Additional Funding Support	606,826	1,119,793	556,598	0	0	(1,119,793)	(100%)

Aviation

FY 2025-26 Proposed Budget Table

3530381

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	18.00	18.00	18.00	15.00	15.00	(3.00)	(17%)

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to additional Jet A fuel sales, parking revenue and rental car income.
- The proposed revenue budget for Other Governmental Agencies has decreased due to the reduction in Minimum Revenue Guarantee funding.
- The proposed revenue budget for Other Fund Revenues has decreased due to a reduction in the use of trust fund revenues.
- The proposed General Fund Contribution has increased due to the allocation of TOT dollars for destination marketing and airline recruitment.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 3.0 ARPA Grant funded FTE and changes in interdepartmental cost allocation. Beginning in FY 2025-26 the department will distribute Salaries and Benefits from 3530381 to each budget unit for more accuracy and transparency based on actual hours worked at each airport.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in Special Department Expense offsetting the decrease in Minimum Revenue Guarantee funding.
- The proposed expenditure budget for Other Charges has decreased due to changes in interdepartmental cost allocation. Internal Service Fund (ISF) and insurance charges are now being distributed to each budget unit to enhance accuracy and transparency.
- The proposed expenditure budget for Fixed Assets has increased due to costs associated with repair or replacement of the Jet A Fuel Tank.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in interdepartmental transfers to Capital Projects.
- Funding of \$209,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 3.0 FTE is proposed. Deallocation of 3.0 FTE Airport Service Worker I/II grant funded positions due to expiration of ARPA grant funding.

Deallocate

(3.0) Airport Service Worker I/II

Accomplishments

- Applied for and awarded \$1,893,844 in federal capital improvement grant funding. (1009)
- Facilitated departures for 116,413 commercial airline passengers and arrivals for 108,181 commercial airline passengers at the California Redwood Coast – Humboldt County Airport (ACV Airport), serving a total of 224,594 passengers, the second highest annual level (fiscal year) of passenger activity on record. (2001)

Aviation

Accomplishments

- Completed a \$7,036,562 rehabilitation project of the paved parking lots at the California Redwood Coast – Humboldt County Airport (ACV). The project significantly modernized airport parking by resurfacing the lots, expanding capacity by 40%, increasing the number of ADA-accessible parking spaces and adding additional electric vehicle (EV) charging stations. Improvements also included upgrades to streamline parking entry and exit, creating a faster, more user-friendly experience for travelers. (2001)
- Planned for potential future aeronautical and non-aeronautical development on airport properties by completing a series of public system plan study meetings. (1007)
- Completed runway coring and drilling work at Rohnerville Airport (FOT) in preparation and support of a Federal Aviation Administration grant funded design project for potential future runway rehabilitation. (2001)
- Improved revenue capture for landing fees at the California Redwood Coast -Humboldt County (ACV), Murray Field (EKA), Rohnerville (FOT) and Garberville (O16) airports by contracting with Vector Airport Systems for PlanePass services to administer the department's landing fee program. (2001)
- Ensured airport availability to local and state partners for staging of crucial fire suppression, emergency services and life-saving medical response. (1007)
- Acquired financial management software for land leases, hangar licenses and concession agreements. Rolled over existing financial management system and agreement tracking system to new software module. (1009)
- Supported Rumble of the Redwoods Airshow, which saw over 10,000 attendees across two days and engaged 181 community volunteers to provide educational insight into the history of aviation and highlight opportunities for youth to become part of the aviation industry. (2001)

Goals

- Complete \$3,869,270 in federally funded airport improvement projects including EKA runway rehabilitation, O16 runway rehabilitation, FOT runway rehabilitation design and ACV taxiway and apron design. (1007)
- Secure funding and acquire a new Aircraft Rescue and Firefighting (ARFF) vehicle to ensure the continued safety of airport operations and the community, and to maintain compliance with Federal Aviation Administration (FAA) safety and operational requirements. (1007)
- Secure a contract to assess the condition of the ACV Jet A fuel tank and proceed with necessary repairs or replacement to ensure operational reliability and compliance. (1009)
- Continue commitment to maintain and expand commercial air service options at ACV Airport by conducting meetings with current and potential future airline carriers. (1007)
- Develop new agreements with airlines and concessions and expand ground transportation program to increase shuttle, rideshare and other transportation options for ACV passengers. (1009)
- Develop airport rules and regulations and standards to protect the health, safety, security and welfare of all who use airports within the Humboldt County's airport system. (1007)
- Distribute Request for Proposal (RFP) and award contract to expanding vending concession options available airport terminals. (2001)
- Distribute Request for Proposal (RFP) and award contract to establish a fixed base operator (FBO) to provide pilot services, such as restroom facilities, flight planning rooms, lounge facilities and fueling. (2001)
- Install and activate electric vehicle (EV) charging stations to support sustainable transportation options for users of ACV's paid parking lots. (1007)
- Explore opportunities for opening the ACV restaurant by evaluating viable infrastructure and space improvement upgrades and soliciting interest from potential vendors. (3002)
- Develop a Hangar Improvement Plan by assessing current hangar conditions at ACV, EKA, FOT, O16 and develop a strategy to improve hangar conditions. (1009)

Aviation

Goals

- Acquire automated work order system to streamline airport maintenance work orders and increase efficiencies.. (1009)
- Collaborate with the Humboldt County Library to provide e-Library access at ACV, offering travelers instant, free access to downloadable e-books and editorials through conveniently placed QR codes. (2002)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
California Redwood Coast-Humboldt County Airport (ACV) Commercial Passengers Served					
The Department of Aviation continues to provide community-appropriate levels of service by providing commercial flight services serving a total of 224,594 passengers in FY 2023-24, which is the second highest annual level of passenger activity on record. In the 2024 calendar year, ACV served 264,621 passengers and filled 82% of aircraft seats, which is the highest-level activity in ACV's history and a 13% increase over 2023. Passenger activity directly drives revenue streams from vehicle rentals, short- and long-term parking, and concession operations, as well as determines Humboldt County's competitiveness for federal grant funding. *FY 2024-25 data not available.	0	257,401	220,205	224,594	0
Staff Hours Maintaining General Aviation Airports					
In FY 2023-24 the Department of Aviation strived to maintain previous increased Airport Service Worker staffing levels through continuous recruiting efforts in response to the unprecedented growth in airline passenger traffic, airline options, and to fulfill maintenance needs at the five general aviation airports that had not been addressed for the past several decades. Funding constraints have undermined the Department's effectiveness in maintaining FY 2022-23 staffing levels necessary to fulfill maintenance needs at all airports within the County's airport system, reducing maintenance hours in FY 2023-24 to 18,596 hours. If funding constraints continue, the Department will need to explore alternative solutions to ensure the health, safety, and security of the County's airport system. *FY 2024-25 data not available.	0	832	1,769	1,546	0

Aviation

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Federal Funding for Airport Capital Improvements					
From FY 2021-22 through FY 2023-24, the Department of Aviation secured a substantial increase in federal capital improvement funding, increasing from \$2.47 million to over \$15.6 million and \$13.95 million in subsequent years. This sustained federal investment underscores the Department's demonstrated capacity to successfully deliver complex infrastructure projects and reflects a strong and collaborative partnership with the Federal Aviation Administration (FAA). The funding has supported the rehabilitation of critical infrastructure, including aging runway and electrical systems, advancing the Department's objective to enhance the regional transportation network. These improvements contribute to a safer, more resilient, and sustainable aviation system that meets current operational demand but also supports long-term economic growth and infrastructure reliability. *FY 2024-25 data not available.	0	2,468,584	15,665,741	13,953,749	0

Murray Field Airport

Program Description

This budget unit supports Murray Field Airport (EKA), the most utilized general aviation airport in Humboldt County. Contributing to its utilization is its proximity to the urban core of Humboldt, 56 county-owned hangars and multiple aircraft tiedown spaces for transient parking, serving as an alternate airport when the other general aviation airports are facing inclement weather and providing access to regional parcel service carriers and on-site aircraft maintenance.

FY 2025-26 Proposed Budget Table

3530372

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	229,042	292,588	282,139	276,028	276,028	(16,560)	(6%)
Other Revenues	0	0	0	28,337	28,337	28,337	100%
Total Revenue	229,042	292,588	282,139	304,365	304,365	11,777	4%
Expense							
Salaries & Employee Benefits	0	0	0	45,711	45,711	45,711	100%
Services and Supplies	137,411	107,279	76,777	115,212	115,212	7,933	7%
Other Charges	294	1,041	1,041	100,170	100,170	99,129	9,522%
Fixed Assets	229,580	0	0	0	0	0	0%
Other Financing Uses	0	184,268	181,821	51,910	51,910	(132,358)	(72%)
Total Expense	367,285	292,588	259,639	313,003	313,003	20,415	7%
Net Revenues (Expenditures)	138,243	0	(22,500)	8,638	8,638	8,638	100%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	138,243	0	(22,500)	8,638	8,638	8,638	100%
Total Additional Funding Support	138,243	0	(22,500)	8,638	8,638	8,638	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to transfers from Murray Field California Aid to Airports Program (CAAP) Trust and Port-A-Hangar Trust for infrastructure maintenance.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to changes in interdepartmental cost allocation. Beginning in FY 2025-26 the Department began breaking out Salaries and Benefits from 3530381 to each budget unit for more accuracy and transparency based on actual hours worked at each airport.
- The proposed expenditure budget for Other Charges has increased due to changes in interdepartmental cost allocation. ISF and insurance charges are now being distributed to each budget unit to enhance transparency.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in interdepartmental transfers to Capital Projects.

Aviation

Personnel

There are no personnel changes.

Rohnerville Airport

Program Description

This budget unit supports Rohnerville Airport (FOT), home to many local general aviation pilots and a California Department of Forestry and Fire Protection (Cal-Fire) base. This airport partners with local and state agencies providing critical fire suppression services during fire season for the protection of Humboldt County communities, and the North Coast Region. The Rohnerville Airport has the longest and widest runway of any County of Humboldt general aviation airport which can be used by larger general aviation aircraft and due to its inland location often provides more favorable weather conditions than the two coastal airports (ACV and EKA), both of which are advantages for CalFire fire suppression, Medical Air Operation medevac flights and other large aircraft operators. The Rohnerville Airport offers the general aviation community 18 county-owned hangars and multiple aircraft tiedown spaces for transient parking. Additionally, this airport serves as a critical medical evacuation aircraft site to connect the rural community to hospitals and life-saving medical services.

FY 2025-26 Proposed Budget Table

3530373

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	148,523	159,486	158,602	174,116	174,116	14,630	9%
Other Revenues	270	0	0	26,231	26,231	26,231	100%
Total Revenue	148,793	159,486	158,602	200,347	200,347	40,861	26%
Expense							
Salaries & Employee Benefits	0	0	0	68,176	68,176	68,176	100%
Services and Supplies	56,535	124,324	92,069	111,347	111,347	(12,977)	(10%)
Other Charges	437	701	775	73,060	73,060	72,359	10,322%
Other Financing Uses	0	34,461	65,112	49,311	49,311	14,850	43%
Total Expense	56,972	159,486	157,956	301,894	301,894	142,408	89%
Net Revenues (Expenditures)	(91,821)	0	(646)	101,547	101,547	101,547	100%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(91,821)	0	(646)	101,547	101,547	101,547	100%
Total Additional Funding Support	(91,821)	0	(646)	101,547	101,547	101,547	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to transfers from Rohnerville CAAP Trust and Port-A-Hangar Trust for infrastructure maintenance.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to changes in interdepartmental cost allocation. Beginning in FY 2025-26 the department began breaking out Salaries and Benefits from 3530381 to each budget unit for more accuracy and transparency based on actual hours worked.

Aviation

- The proposed expenditure budget for Other Charges has increased due to changes in interdepartmental cost allocation. ISF and insurance charges are now being distributed to each budget unit to enhance accuracy and transparency.
- The proposed budget for Additional Funding Support has increased due to a change in local accounting practices. Salaries & Benefits and Other Charges will be allocated to all budget units to improve accuracy and transparency. The Rohnerville Airport does not receive enough revenue to cover its costs.

Personnel

There are no personnel changes.

Garberville Airport

Program Description

This budget unit supports Garberville Airport (O16), the southernmost County of Humboldt general aviation airport, and is crucial for connecting the rural portion of the county to the more urban, northern areas. This airport offers the general aviation community 15 county-owned hangars, five privately developed hangar buildings with seven units and multiple aircraft tiedown spaces for transient parking. Additionally, the Garberville Airport serves as a critical lifeline for aircraft access to connect the rural community to hospitals and life-saving medical services.

FY 2025-26 Proposed Budget Table

3530374

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	87,274	69,753	80,994	90,199	90,199	20,446	29%
Other Revenues	500	0	0	26,900	26,900	26,900	100%
Other Fund Revenue	0	16,559	1,052	0	0	(16,559)	(100%)
Total Revenue	87,774	86,312	82,046	117,099	117,099	30,787	36%
Expense							
Salaries & Employee Benefits	0	0	0	27,886	27,886	27,886	100%
Services and Supplies	63,032	85,562	81,296	97,833	97,833	12,271	14%
Other Charges	466	750	750	43,817	43,817	43,067	5,742%
Fixed Assets	54,831	0	0	0	0	0	0%
Other Financing Uses	0	0	0	38,949	38,949	38,949	100%
Total Expense	118,329	86,312	82,046	208,485	208,485	122,173	142%
Net Revenues (Expenditures)	30,555	0	0	91,386	91,386	91,386	100%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	30,555	0	0	91,386	91,386	91,386	100%
Total Additional Funding Support	30,555	0	0	91,386	91,386	91,386	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to additional fuel and oil sales and from transitioning land leases into newly acquired finance and agreement software for improved internal financial tracking.
- The proposed revenue budget for Other Revenues has increased due to transfers from Garberville CAAP Trust and Port-A-Hangar Trust for infrastructure maintenance.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to changes in interdepartmental cost allocation. Beginning in FY 2025-26 the Department began breaking out Salaries and Benefits from 3530381 to each budget unit for more accuracy and transparency based on actual hours worked.

Aviation

- The proposed expenditure budget for Other Charges has increased due to changes in interdepartmental cost allocation. ISF and insurance charges are now being distributed to each budget unit to enhance accuracy and transparency.
- The proposed expenditure budget for Other Financing Uses has increased due to an interdepartmental transfer to Capital Projects.
- The proposed budget for Additional Funding Support has increased due to a change in local accounting practices. Salaries & Benefits and Other Charges will be allocated to all budget units to improve accuracy and transparency. The Garberville Airport does not receive enough revenue to cover its costs.

Personnel

There are no personnel changes.

Dinsmore Airport

Program Description

This budget unit supports Dinsmore Airport (D63), an airport tucked into a very rural valley in Humboldt County. Although this airport does not provide hangars for license, it serves as a critical lifeline enabling aircraft and helicopters to connect the rural community to hospitals and life-saving medical services.

FY 2025-26 Proposed Budget Table

3530375

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	10,000	10,000	10,000	10,000	10,000	0	0%
Other Revenues	0	0	0	12,188	12,188	12,188	100%
Total Revenue	10,000	10,000	10,000	22,188	22,188	12,188	122%
Expense							
Salaries & Employee Benefits	0	0	0	9,629	9,629	9,629	100%
Services and Supplies	1,383	10,000	4,750	8,953	8,953	(1,047)	(10%)
Other Charges	0	0	0	8,081	8,081	8,081	100%
Total Expense	1,383	10,000	4,750	26,663	26,663	16,663	167%
Net Revenues (Expenditures)	(8,617)	0	(5,250)	4,475	4,475	4,475	100%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(8,617)	0	(5,250)	4,475	4,475	4,475	100%
Total Additional Funding Support	(8,617)	0	(5,250)	4,475	4,475	4,475	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Kneeland Airport

Program Description

This budget unit supports Kneeland Airport (O19), the County of Humboldt's physically smallest airport with a unique advantage of being located higher above sea-level than any other County of Humboldt airport. This airport's location and elevation minimizes exposure to coastal fog allowing it to serve as an alternate airport for general aviation traffic bound for the county's other airports in low visibility situations.

The Department of Aviation partners with the neighboring CalFire Heli Attack Base and other local, state and federal agencies providing critical fire suppression services during fire season by making the Kneeland Airport available as a staging area and runway. Its unique location atop a mountain ridge with an unparalleled line of sight allows for continual monitoring of wildland fire starts.

FY 2025-26 Proposed Budget Table

3530376

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	10,000	10,000	10,000	10,000	10,000	0	0%
Other Revenues	251	0	0	4,117	4,117	4,117	100%
Total Revenue	10,251	10,000	10,000	14,117	14,117	4,117	41%
Expense							
Salaries & Employee Benefits	0	0	0	6,242	6,242	6,242	100%
Services and Supplies	3,085	10,000	10,000	8,615	8,615	(1,385)	(14%)
Other Charges	0	0	0	8,081	8,081	8,081	100%
Total Expense	3,085	10,000	10,000	22,938	22,938	12,938	129%
Net Revenues (Expenditures)	(7,165)	0	0	8,821	8,821	8,821	100%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(7,165)	0	0	8,821	8,821	8,821	100%
Total Additional Funding Support	(7,165)	0	0	8,821	8,821	8,821	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Aviation Capital Projects

Program Description

This budget unit contains funding for anticipated capital projects for the six Humboldt County airports. As required by the Federal Aviation Administration (FAA), the Department of Aviation conducts a request for qualifications bid every five years for aviation-specific consultants and engineers to assist with planning, design and construction services for aviation capital projects and projects are assigned to qualified consultants and engineers based on responses.

FY 2025-26 Proposed Budget Table

3539170

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	16,746,375	10,012,971	11,486,731	3,614,035	3,614,035	(6,398,936)	(64%)
Other Revenues	1,513	0	0	0	0	0	0%
Other Fund Revenue	0	835,611	462,828	255,235	255,235	(580,376)	(69%)
Total Revenue	16,747,888	10,848,582	11,949,559	3,869,270	3,869,270	(6,979,312)	(64%)
Expense							
Services and Supplies	337,361	0	0	0	0	0	0%
Other Charges	769	0	0	0	0	0	0%
Fixed Assets	17,280,175	10,848,582	11,949,559	3,869,270	3,869,270	(6,979,312)	(64%)
Total Expense	17,618,306	10,848,582	11,949,559	3,869,270	3,869,270	(6,979,312)	(64%)
Net Revenues (Expenditures)	870,419	0	0	0	0	0	0%
Additional Funding Support							
3539 Aviation Capital Projects	870,419	0	0	0	0	0	0%
Total Additional Funding Support	870,419	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to completion of large infrastructure projects, such as the ACV Runway and electric and ACV parking lot rehabilitation, funded through FAA Airport Improvement Program and Airport Infrastructure Grant-Bipartisan Infrastructure Law grants.
- The proposed revenue budget for Other Fund Revenues has decreased due to the completion of multiple large infrastructure improvement projects, thus reducing the need for interfund transfers to cover the local share cost.
- The proposed expenditure budget for Fixed Assets has decreased due to the completion of the majority of the ACV Runway and electrical system improvement projects and the ACV parking lot rehabilitation.
- Funding of \$3,869,270 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Aviation

Personnel

There are no personnel changes.



PUBLIC WORKS

Departmental Summary

Tom Mattson, Public Works Director

The Humboldt County Department of Public Works supplies the infrastructure that allows the county to thrive as an economically and socially cohesive community. The department's long-term strategic goals are to maintain the transportation, recreational and facility structures that Humboldt County residents use and enjoy. Public Works strives to do this in a fiscally and environmentally responsible manner, taking into account the diverse population, exquisite natural environment and relative geographic population.

Budget Totals	FY 2025-26
Expenditures + Other Financing Uses	\$122,266,076
Revenues + Other Financing Sources	\$92,974,641
General Fund Contribution	\$29,291,435
Personnel	184.0
% General Fund Contribution	24%

Program Discussion

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

The Public Works Department includes the following program areas:

Facility Management

- 1100162 – Facilities Maintenance
- 1100703 – Veterans Buildings
- 3562170 – Capital Projects

Fleet Services

- 3500350 – Motor Pool
- 3500351 – Motor Pool Reserve
- 3540330 – Heavy Equipment

Land Use

- 1100166 – Public Works Land Use
- 1100168 – County Surveyor
- 1200322 – Roads Right of Way

Natural Resources – Planning

- 1720289 – Natural Resources

Parks and Trails

- 1100713 – Parks & Recreation

Public Works

- 1710715 – Bicycle & Trailways Program
- 1710716 – Forest Resources & Recreation – McKay Community Forest

Roads

- 1200320 – Roads Administration
- 1200321 – Roads Engineering
- 1200325 – Roads Maintenance
- 1200331 – Roads Natural Resources
- 1200342 – Roads Measure O
- 1200888 – Roads General Purpose Revenue
- 1200990 – Roads Contingencies

Solid Waste

- 3691438 – Solid Waste

Transportation Services

- 1150910 – Transportation Services

Water Management

- 1100251 – Water Management

Public Works Measure Z

- 1103298 – Public Works Measure Z

FY 2025-26 Proposed Budget Table

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	8,666,922	8,306,567	8,551,067	8,271,799	8,271,799	(34,768)	(0%)
Operating Revenue and Contributions	58,691	0	0	0	0	0	0%
Licenses and Permits	78,730	85,363	69,652	70,065	70,065	(15,298)	(18%)
Use of Money and Property	8,671,786	8,785,000	10,211,315	10,355,000	10,355,000	1,570,000	18%
Other Governmental Agencies	50,566,969	78,286,302	43,935,004	61,289,240	61,289,240	(16,997,062)	(22%)
Charges for Current Services	1,591,089	4,038,106	5,104,737	3,437,016	3,437,016	(601,090)	(15%)
Other Revenues	4,660,385	332,387	484,365	1,240,188	1,240,188	907,801	273%
Other Financing Sources	7,996,075	6,807,283	200,621	5,296,675	5,296,675	(1,510,608)	(22%)
General Fund Contribution	685,238	845,460	3,845,460	24,431,138	24,431,138	23,585,678	2,790%

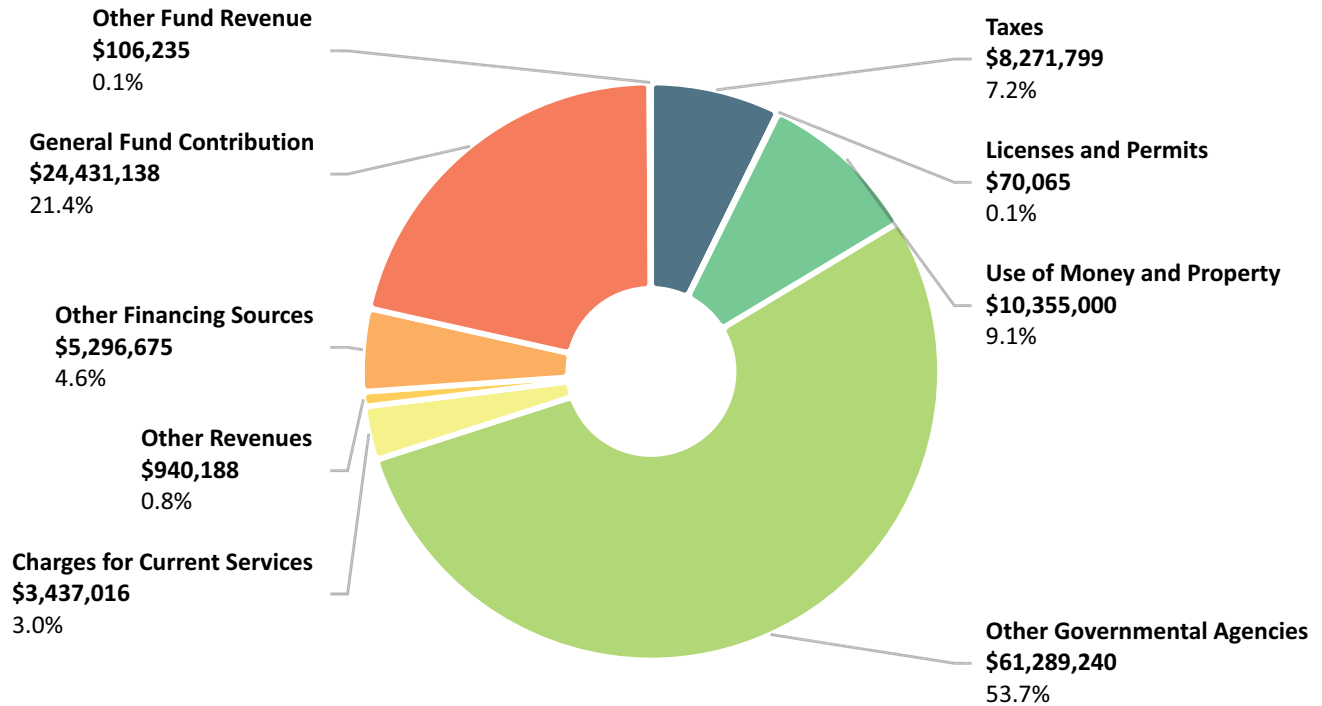
Public Works

FY 2025-26 Proposed Budget Table

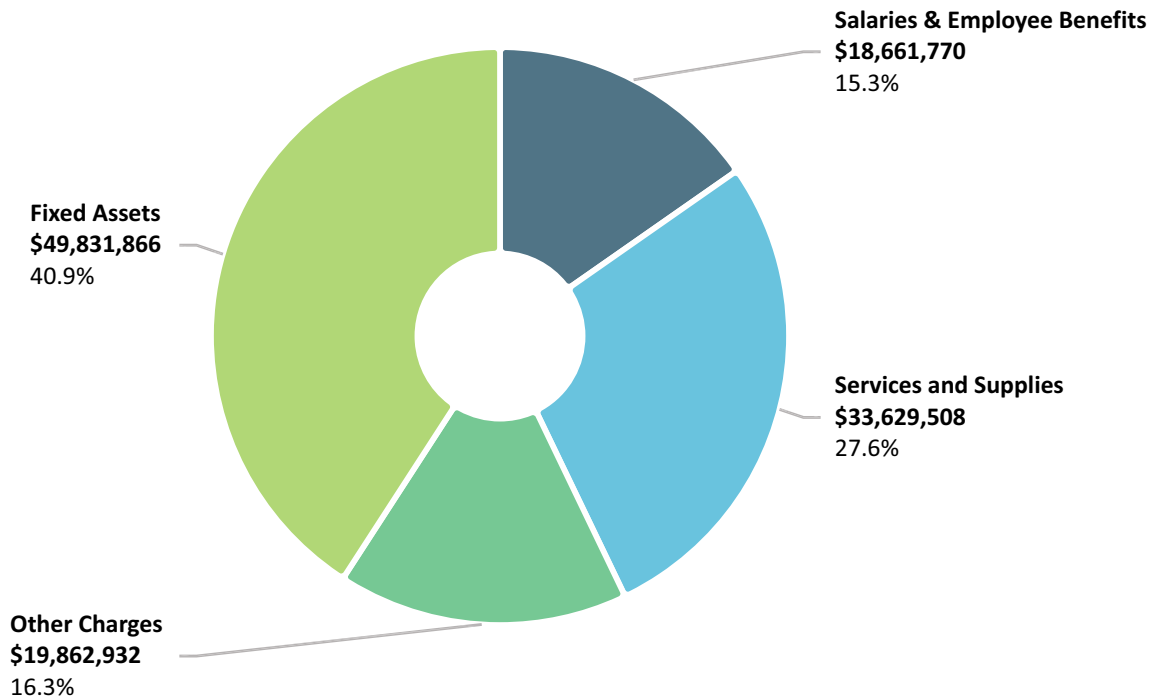
	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Fund Revenue	1,763,543	45,000	45,000	106,235	106,235	61,235	136%
Total Revenue	84,739,429	107,531,468	72,447,221	114,497,356	114,497,356	6,965,888	6%
Expense							
Salaries & Employee Benefits	16,228,976	18,444,779	16,698,970	18,762,389	18,661,770	216,991	1%
Services and Supplies	22,645,815	31,070,891	21,930,458	33,917,383	33,929,508	2,858,617	9%
Other Charges	8,136,423	15,295,665	14,781,779	19,862,932	19,862,932	4,567,267	30%
Fixed Assets	37,211,846	52,723,376	16,050,819	49,831,866	49,831,866	(2,891,510)	(5%)
Special Items	(75,433)	0	(14,064)	(20,000)	(20,000)	(20,000)	100%
Transfer	208,747	0	0	0	0	0	0%
Other Financing Uses	1,518,750	(20,000)	0	0	0	20,000	(100%)
Total Expense	85,875,124	117,514,711	69,447,961	122,354,570	122,266,076	4,751,365	4%
Net Revenues (Expenditures)	1,135,695	9,983,243	(2,999,260)	7,857,214	7,768,720	(2,214,523)	(22%)
Additional Funding Support							
1100 General Fund	4,539,046	7,177,928	6,319,953	4,948,791	4,860,297	(2,317,631)	(32%)
1103 Measure Z - Public Safety	0	0	0	0	0	0	0%
1150 General E- Transportation Serv	(221,270)	0	0	0	0	0	0%
1200 Roads	(475,918)	0	(6,025,193)	19	19	19	100%
1710 Forest Resources and Recreatio	2,352,279	346,388	192,114	260,243	260,243	(86,145)	(25%)
1720 Northcoast Resource Partnershi	365,072	0	46	0	0	0	0%
3500 IGS-Motor Pool	(1,343,963)	285,721	(1,461,278)	(282,000)	(282,000)	(567,721)	(199%)
3540 Heavy Equipment	(36,997)	(4,583)	(2,186,302)	(716,877)	(716,877)	(712,294)	15,542%
3562 Capital Project Reserve Fund	(3,445,729)	234,267	693,690	593,040	593,040	358,773	153%
3691 Solid Waste	(580,316)	1,943,522	(532,288)	3,053,998	3,053,998	1,110,476	57%
3732 CFSC DS GRANT	(16,510)	0	0	0	0	0	0%
Total Additional Funding Support	1,135,695	9,983,243	(2,999,260)	7,857,214	7,768,720	(2,214,523)	(22%)
Staffing Positions							
Allocated Positions	197.00	183.00	183.00	184.00	184.00	1.00	1%

Public Works

Total Revenues

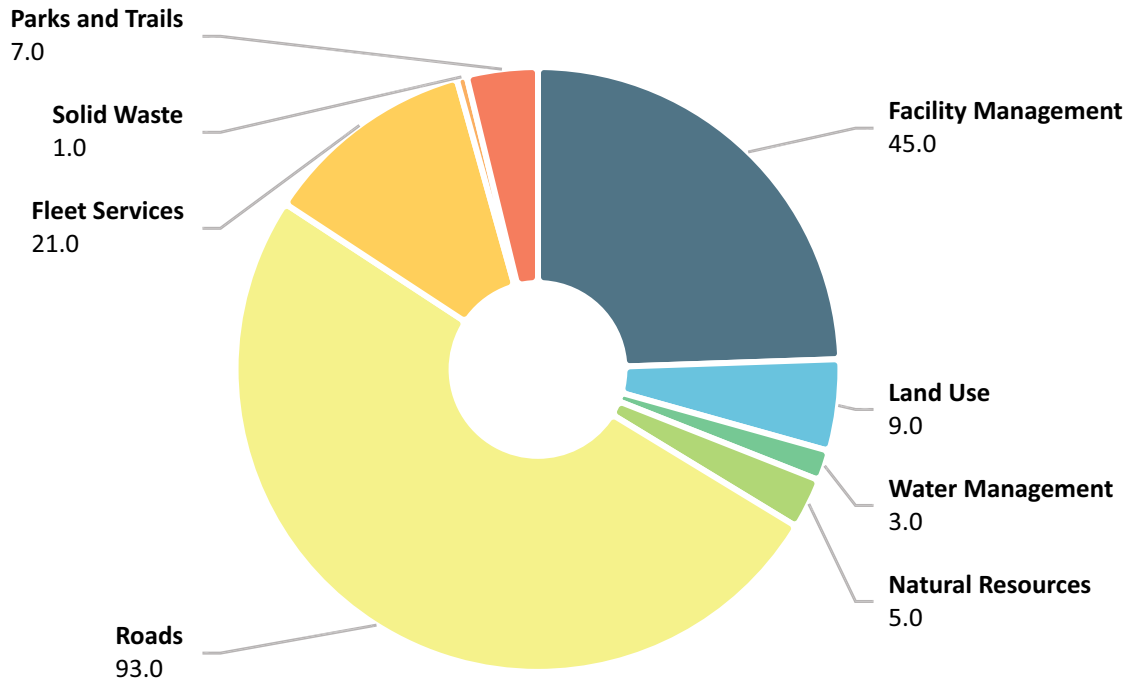


Total Expenditures

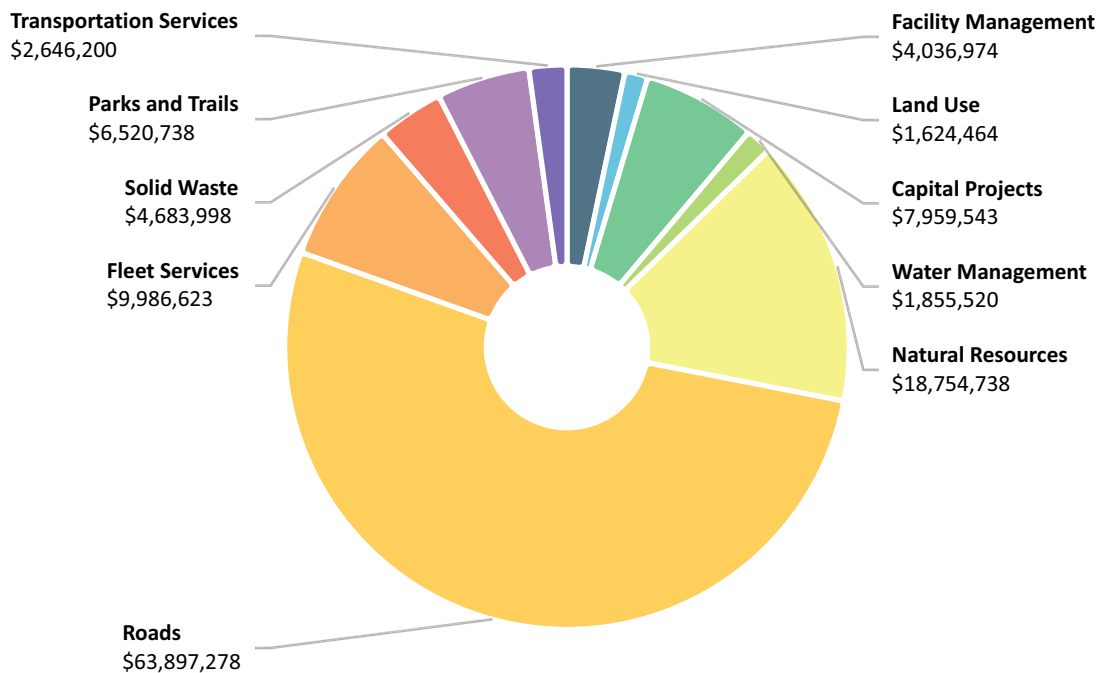


Public Works

Permanent Positions by Program Area



Expenditures by Program Area



Facility Management

Program Description

The Facility Management Division is responsible for maintenance of and alterations to existing facilities, managing lease agreements, as well as planning, design and construction of new facilities. The purpose of the Facility Management Division is to provide and maintain a safe, healthy and comfortable work environment for county employees and persons transacting business with the county.

Facility Management includes the following budgets: 1100162 Facilities Maintenance, 3562170 Capital Projects and 1100703 Veterans Buildings.

Facility Maintenance budget unit 1100162 oversees the maintenance and janitorial services provided at all county buildings and some leased facilities and is focused on maintaining safe, healthy and efficient facilities for the public and county staff. This budget unit also includes Real Property staff, who manage leases for county programs and the purchase, sale and surplus of county owned property.

FY 2025-26 Proposed Budget Table

1100162

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	2,207	0	0	0	0%
Charges for Current Services	30,844	557,500	558,040	583,418	583,418	25,918	5%
Other Revenues	0	111,750	36,750	75,000	75,000	(36,750)	(33%)
Other Fund Revenue	442,950	0	0	0	0	0	0%
Total Revenue	473,793	669,250	596,997	658,418	658,418	(10,832)	(2%)
Expense							
Salaries & Employee Benefits	2,092,482	3,008,074	2,282,847	2,876,498	2,788,004	(220,070)	(7%)
Services and Supplies	385,107	522,003	395,056	527,110	527,110	5,107	1%
Other Charges	303,120	472,975	472,975	551,862	551,862	78,887	17%
Fixed Assets	0	60,000	60,000	60,000	60,000	0	0%
Special Items	(5,741)	0	0	0	0	0	0%
Other Financing Uses	97,384	0	0	0	0	0	0%
Total Expense	2,872,353	4,063,052	3,210,878	4,015,470	3,926,976	(136,076)	(3%)
Net Revenues (Expenditures)	2,398,559	3,393,802	2,613,881	3,357,052	3,268,558	(125,244)	(4%)
Additional Funding Support							
1100 General Fund	2,398,559	3,393,802	2,613,881	3,357,052	3,268,558	(125,244)	(4%)
Total Additional Funding Support	2,398,559	3,393,802	2,613,881	3,357,052	3,268,558	(125,244)	(4%)
Staffing Positions							
Allocated Positions	47.00	47.00	47.00	45.00	45.00	(2.00)	(4%)

Public Works

Significant Changes

- The proposed revenue budget for Other Revenues has decreased due to a reduction in Deferred Maintenance funds utilized for project work.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the departmental reorganization.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance and higher ADA charges.
- The proposed budget for Additional Funding Support has decreased due to redistribution of General Fund allocation to other Public Works budget units, including Veterans Services (1100703), Land Use (1100166) and County Surveyor (1100168) as a result of budget constraints. The department submitted their budgets over allocation. Over the last three years, budget 1100-162 has had more than \$700,000 in salary savings from vacancies each year. Therefore, the CAO recommends this reduction in Salaries & Employee Benefits to balance the Public Work's budgets to their total General Fund allocation.
- Funding of \$60,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A net decrease of 2.0 FTE over the prior year is proposed. Due to the departmental reorganization, deallocation of 1.0 FTE Construction Project Manager and 1.0 FTE Staff Services Specialist is proposed, to be offset by allocation of 2.0 FTE Construction Project Coordinators. Additionally, due to funding constraints and vacancy, deallocation of 2.0 FTE Laborers dedicated to DHHS, is proposed.

Deallocate

(1.0) Construction Project Manager
(1.0) Staff Services Specialist
(2.0) Laborers

Allocate

2.0 FTE Construction Project Coordinator

Accomplishments

- Partnered with Redwood Coast Energy Authority to complete energy audits and secure no-cost water heater installations at county-owned veterans buildings. (3002)
- Addressed a critical safety issue in the Humboldt County Correctional Facility, removing ligature points in more than 65 cells. (3002)
- Completed multiple small projects at remote county road barns and communication sites to ensue continuing operations of vital services. (3002)

Goals

- Present a staffing plan to the Board of Supervisors to address critical levels of staffing in the Capital Projects and Facility Maintenance divisions. (3002)
- Finalize a Capital Improvements Plan for county facilities, identifying project priorities, staffing needs and funding strategies over a 5-year period. (3002)
- Update the County Facilities Master Plan, identifying the direction of future strategic planning initiatives and aligning with the finalized Capital Improvements Plan. (3002)

Public Works

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Service Requests Received					
Service requests received by Facilities. Service requests are for calls and/or emails for repairs to county facilities through Facilities Maintenance. The service requests can be tracked by facility, allowing Facilities Maintenance to track problem buildings or repetitive calls for the same repairs.	646	741	858	807	727
HCCF Service Request					
Service requests are for calls and/or emails for repairs to the Humboldt County Correctional Facility through Facilities Maintenance. The service requests can be tracked allowing Facilities Maintenance to track problems or repetitive calls for the same repairs.	367	581	632	603	307

Veterans Buildings

Program Description

The Veterans Buildings budget unit was created to track facility maintenance costs for the five county-owned veterans buildings managed by the veteran groups in Arcata, Eureka, Ferndale, Fortuna and Garberville. This budget unit monitors and analyzes reporting requirements from the veterans contract agreements and disbursement of utility payments to the veteran groups at the veterans buildings. Currently the Garberville Veterans building is in the construction phase for a new building. Capital Projects for veterans buildings can be found in the Capital Projects budget, 3562170, or the County Administrative Office ADA Compliance Team budget, 3552152.

FY 2025-26 Proposed Budget Table

1100703

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	4,371	5,000	125	0	0	(5,000)	(100%)
Total Revenue	4,371	5,000	125	0	0	(5,000)	(100%)
Expense							
Services and Supplies	2,735	5,000	125	0	0	(5,000)	(100%)
Other Charges	84,066	79,185	79,185	109,998	109,998	30,813	39%
Total Expense	86,801	84,185	79,310	109,998	109,998	25,813	31%
Net Revenues (Expenditures)	82,430	79,185	79,185	109,998	109,998	30,813	39%
Additional Funding Support							
1100 General Fund	82,430	79,185	79,185	109,998	109,998	30,813	39%
Total Additional Funding Support	82,430	79,185	79,185	109,998	109,998	30,813	39%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to the addition of ADA Internal Service Fund charges.
- The proposed budget for Additional Funding Support has increased due to a transfer of General Fund allocations from Public Work's Facility Management, 1100162, to balance the Public Works, Veterans Building budget.

Personnel

There are no personnel changes.

Accomplishments

- Partnered with Redwood Coast Energy Authority to complete energy audits and secure no-cost water heater installations at county-owned veterans' buildings. (3002)
- Completed and issued drafts of updated management agreements to Arcata, Ferndale and Fortuna Veterans groups. (3002)

Public Works

Goals

- Finalize new management agreements with Arcata, Ferndale and Fortuna Veterans groups. (3002)
- Amend existing Eureka Veterans Memorial Building management agreement to allow for new and innovative uses of the building. (3002)
- Complete cosmetic seismic repair projects at multiple Veterans Halls, utilizing state emergency repair match funding. (3002)

Capital Projects

Program Description

This budget unit, formerly 1100170 Capital Projects, 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 Capital Projects Reserve Fund (3562) was established in FY 2022-23 for projects in line with the county's Capital Asset Policy; in FY 2023-24, the Capital Projects budget unit 1100170 moved from 1100 General Fund to 3562 Capital Projects Reserve Fund.

FY 2025-26 Proposed Budget Table

3562170

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	57,512	0	0	0	0	0	0%
Other Governmental Agencies	861,895	1,380,293	44,256	336,037	336,037	(1,044,256)	(76%)
Other Revenues	3,222,415	148,577	16,829	843,153	843,153	694,576	467%
Other Financing Sources	5,101,220	4,476,294	80,120	5,176,175	5,176,175	699,881	16%
General Fund Contribution	665,238	825,460	825,460	1,011,138	1,011,138	185,678	22%
Total Revenue	9,908,281	6,830,624	966,665	7,366,503	7,366,503	535,879	8%
Expense							
Other Charges	0	4,876	4,876	2,238	2,238	(2,638)	(54%)
Fixed Assets	7,216,577	7,060,015	1,654,736	7,957,305	7,957,305	897,290	13%
Special Items	50	0	742	0	0	0	0%
Other Financing Uses	264,301	0	0	0	0	0	0%
Total Expense	7,480,928	7,064,891	1,660,354	7,959,543	7,959,543	894,652	13%
Net Revenues (Expenditures)	(2,427,353)	234,267	693,690	593,040	593,040	358,773	153%
Additional Funding Support							
3562 Capital Project Reserve Fund	(2,427,353)	234,267	693,690	593,040	593,040	358,773	153%
Total Additional Funding Support	(2,427,353)	234,267	693,690	593,040	593,040	358,773	153%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the SB863 Corrections Resource Reentry Project, being canceled.
- The proposed revenue budget for Other Revenues has increased due to utilization of Deferred Maintenance funds for unanticipated costs associated to the Ferndale Veterans HVAC repair project.

Public Works

- The proposed revenue budget for Other Financing Sources has increased due to a project transfer from the Sheriff's Correctional Facility budget, 1100243, utilizing Amended Finance Plan funding for Phase I and Phase II of the jail roofing project.
- The proposed General Fund Contribution has increased due to the transfer of the General Fund contribution previously allocated to the Sheriff's Correctional Facility budget, 1100243, for the jail roofing project.
- The proposed expenditure budget for Fixed Assets has increased due to a project transfer from the Sheriff's Correctional Facility budget, 1100243, for Phase I and Phase II of the jail roofing project.
- The proposed budget for Additional Funding Support has increased due to utilization of funds for the Courthouse Transformer and Electrical System Upgrade Project.
- Funding of \$7,957,305 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Successfully worked with the design team to reduce estimated construction costs for the Garberville Veterans Hall project by \$1.1 million dollars. (3002)
- Collaborated with the Department of Health and Human Services (DHHS) to submit a Behavioral Health Continuum Infrastructure Program (BHCIP) grant application for the design and construction of a new Psychiatric Health Facility and Crisis Stabilization Unit, intended to replace the aging facility currently located at the Clark Complex. May 12, 2025, the county received notice that DHHS has been awarded the grant to construct a new Sempervirens psychiatric health facility on Fifth Street across the street from the Humboldt County Courthouse. (3002)
- Awarded and initiated design work for a new Public Health Laboratory, following a successful Request for Qualifications (RFQ) process that resulted in the selection of a highly qualified, internationally recognized design team. (3002)

Goals

- Complete construction of the Ferndale Veterans HVAC & Electrical Service Upgrade project. (3002)
- Complete construction of the new Garberville Veterans Hall project. (3002)
- Complete construction documents, finalize funding, and authorize public bidding of the Courthouse Transformers Replacement project. (3002)
- Complete construction documents, finalize funding, and authorize public bidding of the Public Health Laboratory Replacement project. (3002)

Motor Pool Operations

Program Description

Motor Pool Operations budget unit 3500350 serves the transportation needs of approximately 40 departments and outside government agencies. Motor Pool operates a repair facility allowing for routine maintenance of vehicles such as tire changes/rotation, fluid replacements, minor repairs, major overhauls, etc. The unit manages a daily fleet with a mixture of 75 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.

FY 2025-26 Proposed Budget Table

3500350

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	4,308,501	4,620,000	4,090,701	4,100,000	4,100,000	(520,000)	(11%)
Other Governmental Agencies	0	0	87,291	0	0	0	0%
Charges for Current Services	11,086	155,000	22,000	25,000	25,000	(130,000)	(84%)
Other Revenues	14,790	0	2,348	0	0	0	0%
Other Fund Revenue	26,324	0	0	0	0	0	0%
Total Revenue	4,360,701	4,775,000	4,202,340	4,125,000	4,125,000	(650,000)	(14%)
Expense							
Salaries & Employee Benefits	788,541	961,898	954,525	944,459	944,459	(17,439)	(2%)
Services and Supplies	2,118,523	2,700,930	1,916,975	2,493,379	2,493,379	(207,551)	(8%)
Other Charges	114,933	125,619	125,659	139,710	139,710	14,091	11%
Fixed Assets	508	650,000	0	0	0	(650,000)	(100%)
Other Financing Uses	278,631	0	0	0	0	0	0%
Total Expense	3,301,137	4,438,447	2,997,159	3,577,548	3,577,548	(860,899)	(19%)
Net Revenues (Expenditures)	(1,059,564)	(336,553)	(1,205,181)	(547,452)	(547,452)	(210,899)	63%
Additional Funding Support							
3500 IGS-Motor Pool	(1,059,564)	(336,553)	(1,205,181)	(547,452)	(547,452)	(210,899)	63%
Total Additional Funding Support	(1,059,564)	(336,553)	(1,205,181)	(547,452)	(547,452)	(210,899)	63%
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has decreased due to a reduction in Motor Pool rates based on prior year expenditures.
- The proposed revenue budget for Charges for Current Services has decreased due to a reduction in inventory of items pulled from Motor Pool's shop and used for other county departments.

Public Works

- The proposed expenditure budget for Services and Supplies has decreased due to less vehicle usage equating to fewer accidents and professional service needs.
- The proposed expenditure budget for Fixed Assets has decreased due to the electric vehicle (EV) project placed on hold until PG&E can install another transfer for the project.
- The proposed budget for Additional Funding Support has decreased due to the electric vehicle (EV) project placed on hold until PG&E can install another transfer for the project.

Personnel

There are no personnel changes.

Accomplishments

- Completed more than 1,000 repair orders, including engine replacements, transmission replacements, outfitting of patrol vehicles, outfitting of roads vehicles, field repairs, accidents, and preventative maintenance services. (1007)
- Built on lessons learned from the FY 2023-24 surplus vehicle auction by collaborating with Purchasing to develop a streamlined and effective auction process. (1007)

Goals

- Continue the excellent standard for county departments and their vehicles, based on cost and age of vehicles with repair history and service needs. (1007)
- Research funding for a zero emission fleet. (1007)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Motor Pool Repair Orders					
Service repair orders completed by the Fleet Services Motor Pool division.	2,631	2,399	1,911	1,990	1,296

Motor Pool Reserve

Program Description

Motor Pool Reserve budget unit 3500351 collects annual vehicle depreciation reported through vehicle mileage logs. Departments are charged based on usage and vehicle assignment. Depreciation collection funds the purchase of replacement vehicles ensuring sustainability of transportation used to provide county services to the public.

FY 2025-26 Proposed Budget Table

3500351

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	1,737,031	1,750,000	1,737,000	1,740,000	1,740,000	(10,000)	(1%)
Other Revenues	137,717	0	23,866	0	0	0	0%
Other Financing Sources	109,200	0	120,501	120,500	120,500	120,500	100%
Total Revenue	1,983,948	1,750,000	1,881,367	1,860,500	1,860,500	110,500	6%
Expense							
Other Charges	12,683	21,740	21,857	22,767	22,767	1,027	5%
Fixed Assets	1,686,866	2,350,534	1,603,413	2,103,185	2,103,185	(247,349)	(11%)
Total Expense	1,699,549	2,372,274	1,625,270	2,125,952	2,125,952	(246,322)	(10%)
Net Revenues (Expenditures)	(284,399)	622,274	(256,097)	265,452	265,452	(356,822)	(57%)
Additional Funding Support							
3500 IGS-Motor Pool	(284,399)	622,274	(256,097)	265,452	265,452	(356,822)	(57%)
Total Additional Funding Support	(284,399)	622,274	(256,097)	265,452	265,452	(356,822)	(57%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Financing Sources has increased due to changes in local accounting practices. Vehicle trade-in proceeds previously a credit in the Fixed Assets category are now reflected as other Financing Sources.
- The proposed expenditure budget for Fixed Assets has decreased due to the reduction in costs for anticipated vehicle purchases.
- The proposed budget for Additional Funding Support has decreased due to the reduction in costs for anticipated vehicle purchases.
- Funding of \$2,103,185 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Heavy Equipment

Program Description

Heavy Equipment/Equipment Maintenance budget unit 3540330 is an internal service fund that primarily serves the Roads Division. Heavy Equipment manages 122 pieces of heavy equipment and 96 pieces of support equipment. The division houses a repair facility, fabrication shop, tire shop and parts department. The combination of these services allow for on-site equipment repair that can be prioritized and offered at a lower cost than expected from an outside repair facility.

FY 2025-26 Proposed Budget Table

3540330

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	2,613,234	2,400,000	4,370,593	4,500,000	4,500,000	2,100,000	88%
Charges for Current Services	333,615	595,000	431,386	500,000	500,000	(95,000)	(16%)
Other Revenues	541,492	0	255,027	0	0	0	0%
Other Fund Revenue	278,631	0	0	0	0	0	0%
Total Revenue	3,766,972	2,995,000	5,057,006	5,000,000	5,000,000	2,005,000	67%
Expense							
Salaries & Employee Benefits	1,086,086	1,192,693	969,435	1,167,269	1,167,269	(25,424)	(2%)
Services and Supplies	1,574,380	1,628,643	1,281,138	1,480,965	1,480,965	(147,678)	(9%)
Other Charges	148,754	169,081	172,784	424,889	424,889	255,808	151%
Fixed Assets	895,732	0	447,347	1,210,000	1,210,000	1,210,000	100%
Other Financing Uses	25,022	0	0	0	0	0	0%
Total Expense	3,729,974	2,990,417	2,870,704	4,283,123	4,283,123	1,292,706	43%
Net Revenues (Expenditures)	(36,997)	(4,583)	(2,186,302)	(716,877)	(716,877)	(712,294)	15,542%
Additional Funding Support							
3540 Heavy Equipment	(36,997)	(4,583)	(2,186,302)	(716,877)	(716,877)	(712,294)	15,542%
Total Additional Funding Support	(36,997)	(4,583)	(2,186,302)	(716,877)	(716,877)	(712,294)	15,542%
Staffing Positions							
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has increased due to the replacement and higher costs of new California Air Resources Board (CARB) compliant vehicles and equipment.
- The proposed revenue budget for Charges for Current Services has decreased due to changes in local accounting practices. Charges for the Current Services category for interdepartmental labor charges is now reflected in the Services and Supplies category in the Professional Services line.

Public Works

- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in leased equipment payments and interdepartmental labor exchanges.
- The proposed expenditure budget for Other Charges has increased due to allocated Central Service charges.
- The proposed expenditure budget for Fixed Assets has increased due to the replacement of non-CARB compliant heavy equipment.
- The proposed budget for Additional Funding Support has increased due to the replacement and higher costs of new California Air Resources Board (CARB) compliant vehicles and equipment.
- Funding of \$1,210,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Replaced one non-CARB compliant dump truck. (1007)
- Completed a range of repairs and services, including engine, transmission, clutch, and axle replacements; vehicle outfitting; road and accident repairs; and required inspections such as Basic Inspection of Terminals (BIT) inspections, smoke inspections and On-Board Diagnostics (OBD). (1007)

Goals

- Continue to actively research and pursue funding opportunities to replace equipment in order to comply with CARB regulations and Clean Fleet program requirements. (1007)
- Continue to replace aging equipment that no longer meet CARB compliance standards, ensuring the county fleet remains environmentally responsible, efficient, and aligned with state emissions regulations. (1007)
- Provide ongoing maintenance and support for heavy equipment and trucks essential to the Roads Division's ability to deliver critical infrastructure, and ensure safe, accessible roadways throughout Humboldt County. (1007)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Heavy Equipment Repair Orders					
Service repair orders completed by the Heavy Equipment division.	1,181	974	907	903	736

Public Works Land Use

Program Description

The Land Use Division is responsible for the review, administration and inspection of improvements required for land development 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. Land Use is responsible for the 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. Land Use also provides land surveying services related to various projects and includes the County Surveyor. These functions are governed by the County Code; Streets and Highways Code; Building Code; Code of Federal Regulations; Government Code; and the Business & Professions Code.

The Land Use division includes the following budget units: 1100166 Public Works Land Use, 1100168 County Surveyor and 1200322 Roads-Right of Way.

Public Works Land Use budget unit 1100166 evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to county-maintained infrastructure and facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable county policies and codes as well as state and federal requirements. This ensures that county-maintained facilities and infrastructure are not adversely impacted by development.

This unit also calculates development impact fees relating to storm drainage in McKinleyville and traffic signals relating to the Mill Creek Shopping center in McKinleyville, as well as forming assessment districts to maintain new subdivision roads. The unit implements general plan policies related to bicycle and pedestrian infrastructure as part of improving the transportation network to be safe, multi-modal, sustainable, equitable and resilient.

FY 2025-26 Proposed Budget Table

1100166

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	62,680	115,260	67,120	79,378	79,378	(35,882)	(31%)
Other Revenues	0	0	14	0	0	0	0%
Other Fund Revenue	21,364	0	0	0	0	0	0%
Total Revenue	84,044	115,260	67,134	79,378	79,378	(35,882)	(31%)
Expense							
Salaries & Employee Benefits	346,513	407,604	393,959	374,761	374,761	(32,843)	(8%)
Services and Supplies	27,779	41,067	56,938	79,644	79,644	38,577	94%
Other Charges	41,295	42,163	42,163	33,983	33,983	(8,180)	(19%)
Special Items	75	0	50	0	0	0	0%

Public Works

FY 2025-26 Proposed Budget Table

1100166

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Financing Uses	32,279	0	0	0	0	0	0%
Total Expense	447,941	490,834	493,110	488,388	488,388	(2,446)	(0%)
Net Revenues (Expenditures)	363,898	375,574	425,976	409,010	409,010	33,436	9%
Additional Funding Support							
1100 General Fund	363,898	375,574	425,976	409,010	409,010	33,436	9%
Total Additonal Funding Support	363,898	375,574	425,976	409,010	409,010	33,436	9%
Staffing Positions							
Allocated Positions	5.00	3.00	3.00	3.00	3.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to changes in local accounting practices. Charges for the Current Services category for interdepartmental labor charges is now reflected in the Services and Supplies category in the Professional Services line.
- The proposed expenditure budget for Services and Supplies has increased due to changes in local accounting practices. Charges for the Current Services category for interdepartmental labor charges is now reflected in the Services and Supplies category in the Professional Services line.
- The proposed budget for Additional Funding Support has increased due to a transfer of \$33,436 of General Fund allocations from Public Work's Facility Management, 1100162, to balance the Public Works, Land Use budget.

Personnel

There are no personnel changes.

Accomplishments

- Calculated drainage impact fees for 48 projects. (1009)
- Processed 99 Planning and Building referrals. (1009)
- Finalized nine subdivision Parcel Maps and Final Maps. (1009)

Goals

- Implement Accela for processing land development applications referred to Public Works from the Planning and Building Department. (1009)
- Expedite the processing of applications by implementing built in modules of Accela for Public Works. (1009)
- Analyze fees for services to ensure costs for services provided are recovered. (1009)

Public Works

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Land Use Planning Referrals and McKinleyville Drainage Fees					
Quantity of referrals each calendar year are a combination of Planning Referrals and McKinleyville Drainage fees collected on development projects referred to Public Works by the Planning and Building Department, It also serves as a bell weather for the strength of the economy. Years with high levels indicate a strong economy. Years with low levels indicate a weak economy.	709	602	216	327	56

County Surveyor

Program Description

This budget unit funds the duties of the County Surveyor, who is appointed by the Board of Supervisors pursuant to the provisions of Government Code Section 27550. The County Surveyor reviews and approves corner records, legal descriptions, subdivision maps within the unincorporated county and record of survey maps.

FY 2025-26 Proposed Budget Table

1100168

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	24,624	149,334	66,472	84,095	84,095	(65,239)	(44%)
Other Fund Revenue	110,939	0	0	0	0	0	0%
Total Revenue	135,563	149,334	66,472	84,095	84,095	(65,239)	(44%)
Expense							
Salaries & Employee Benefits	280,186	289,387	291,843	290,222	290,222	835	0%
Services and Supplies	5,095	44,132	40,522	38,583	38,583	(5,549)	(13%)
Other Charges	4,723	5,596	5,816	6,066	6,066	470	8%
Other Financing Uses	17,452	0	0	0	0	0	0%
Total Expense	307,456	339,115	338,181	334,871	334,871	(4,244)	(1%)
Net Revenues (Expenditures)	171,893	189,781	271,709	250,776	250,776	60,995	32%
Additional Funding Support							
1100 General Fund	171,893	189,781	271,709	250,776	250,776	60,995	32%
Total Additional Funding Support	171,893	189,781	271,709	250,776	250,776	60,995	32%
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to a reduction in projects submitted.
- The proposed budget for Additional Funding Support has increased due to a transfer of \$60,995 of General Fund allocations from Public Work's Facility Management, 1100162, to balance the Public Works, County Surveyor budget.

Personnel

There are no personnel changes.

Accomplishments

- Processed 56 record of survey maps. (1009)
- Processed nine subdivision maps. (1009)

Public Works

Accomplishments

- Processed 18 corner records. (1009)

Goals

- Implement Accela for processing applications. (1009)
- Expedite the processing of applications. (1009)
- Ensure that fees cover the cost of services provided. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Record of Survey Maps					
Number of record of survey maps processed.	63	87	76	43	56
Corner Records					
Number of corner records processed.	34	18	37	21	18
Parcel Maps and Final Maps					
Number of subdivision maps processed.	6	4	6	2	9

Roads-Right of Way

Program Description

The purpose of this budget unit is to provide survey, right-of-way and property management services that meet state and federal regulations. Roads-Right of way ensures that activities by non-county entities within the public maintained road system do not negatively impact infrastructure for the public. Roads-Right of Way issues Encroachment Permits, Transportation Permits, Special Event Permits, House Moving Permits, Film Permits for activities occurring on the county maintained road system to ensure that these activities do not negatively impact infrastructure for the public. This unit helps deploy broadband infrastructure within the county-maintained road system and expands such infrastructure to Tribal areas.

These functions are governed by the County Code; State Streets and Highways Code; State Building Code; Code of Federal Regulations; and State Government Code; and the State Business & Professions Code.

FY 2025-26 Proposed Budget Table

1200322

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	78,208	84,363	68,652	69,065	69,065	(15,298)	(18%)
Charges for Current Services	5,560	54,612	82,410	91,000	91,000	36,388	67%
Other Revenues	2,690	0	14	0	0	0	0%
Other Fund Revenue	24,519	0	0	0	0	0	0%
Total Revenue	110,978	138,975	151,076	160,065	160,065	21,090	15%
Expense							
Salaries & Employee Benefits	419,333	559,933	544,933	540,381	540,381	(19,552)	(3%)
Services and Supplies	44,528	196,308	89,354	124,819	124,819	(71,489)	(36%)
Other Charges	116,489	236,813	36,815	136,005	136,005	(100,808)	(43%)
Special Items	861	0	0	0	0	0	0%
Other Financing Uses	107,531	0	0	0	0	0	0%
Total Expense	688,741	993,054	671,102	801,205	801,205	(191,849)	(19%)
Net Revenues (Expenditures)	577,763	854,079	520,026	641,140	641,140	(212,939)	(25%)
Additional Funding Support							
1200 Roads	577,763	854,079	520,026	641,140	641,140	(212,939)	(25%)
Total Additional Funding Support	577,763	854,079	520,026	641,140	641,140	(212,939)	(25%)
Staffing Positions							
Allocated Positions	6.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to additional interdepartmental labor charges for Public Works Road staff performing work on Land Use projects.

Public Works

- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in Professional Services for survey contracts as projects are now in the construction phase.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in Rights of Way charges for easements.
- The proposed budget for Additional Funding Support has decreased due to the completion of projects in the Rights of Way phase.

Personnel

There are no personnel changes.

Accomplishments

- Issued 106 Encroachment Permits. (1009)
- Issued 114 Transportation Permits and Special Event Permits. (1009)
- Investigated 78 complaints. (1009)

Goals

- Implement Accela for processing applications. (1009)
- Expedite the processing of applications. (1009)
- Ensure that fees cover the cost of services provided. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Road Encroachment Permits					
Number of Encroachment Permits processed.	706	540	415	434	149
Transportation & Special Event Permits					
Number of Transportation and Special Event Permits processed.	166	208	119	116	114

Natural Resources

Program Description

The Natural Resources program plans, implements and administers county and regional integrated water resource management, watershed health and wildfire adaptation and resiliency projects.

This program includes the following budget unit: 1720289 Natural Resources Planning (NRP).

Humboldt County serves as the regional grant administrator for the North Coast Resource Partnership (NCRP), which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte and Siskiyou and now includes tribes in a central leadership role. On behalf of the NCRP, the County of Humboldt executes and administers a multi-million dollar, multi-year portfolio of implementation and planning grant agreements supported by state water bond funds, emergency drought relief grants, philanthropic foundation investments, California Climate Investments (CCI) and Cooperative Forestry Assistance Program awards, as well as other funders. NRP staff also coordinate the Humboldt County Fire Safe Council, help maintain and implement the Humboldt County Community Wildfire Protection Plan (CWPP), and seek funding for and implement wildfire resiliency and hazard mitigation projects and programs that benefit local communities and natural resources.

In addition, NRP staff manage and administer grant agreements funded by the California Natural Resources Agency and Department of Conservation, Regional Forest and Fire Capacity (RFFC) program. The RFFC program supports work to increase regional capacity to prioritize, develop and implement projects that improve forest health and increase the resiliency of communities and landscapes to wildfire. Activities under the RFFC program have leveraged investments in regional capacity assessment/building and resiliency planning efforts from the Humboldt Area Foundation and Wild Rivers Community Foundation, the National Aeronautics and Space Administration, the U.S. Geological Survey, the Governor's Office of Planning and Research, the Resources Legacy Fund and the California Department of Forestry and Fire Protection. The NRP team administers the associated grant agreements and partnership contracts with all these funders on behalf of the NCRP.

The Humboldt County Board of Supervisors authorizes NRP staff to seek grant funding for and to facilitate county-wide planning efforts and implementation programs to address mitigation of wildfire risks in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council (HCFSC) to provide guidance for wildfire mitigation programs. To the extent that secured grant funds will allow, NRP provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, support local fire and rescue sustainability efforts, and support the activities of the HCFSC, local fire safe councils and Firewise Communities. Grant funding to support county wildfire hazard mitigation programs has been awarded from multiple local, state and federal grant programs.

This program supports the Board of Supervisors' Strategic Plan by enhancing climate adaptation for landscapes and communities, preserving agricultural and timber land and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2025-26 Proposed Budget Table

1720289

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	9,677,557	21,237,805	17,779,619	18,723,738	18,723,738	(2,514,067)	(12%)
Charges for Current Services	3,169	11,000	11,000	11,000	11,000	0	0%

Public Works

FY 2025-26 Proposed Budget Table

1720289

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Revenues	0	42,000	20,000	0	0	(42,000)	(100%)
General Fund Contribution	20,000	20,000	20,000	20,000	20,000	0	0%
Other Fund Revenue	4,029	0	0	0	0	0	0%
Total Revenue	9,704,755	21,310,805	17,830,619	18,754,738	18,754,738	(2,556,067)	(12%)
Expense							
Salaries & Employee Benefits	492,305	669,289	509,126	674,945	674,945	5,656	1%
Services and Supplies	3,390,571	8,043,607	5,088,627	5,299,737	5,299,737	(2,743,870)	(34%)
Other Charges	6,176,374	12,617,909	12,252,912	12,800,056	12,800,056	182,147	1%
Special Items	(11,125)	0	(20,000)	(20,000)	(20,000)	(20,000)	100%
Other Financing Uses	21,702	(20,000)	0	0	0	20,000	(100%)
Total Expense	10,069,827	21,310,805	17,830,665	18,754,738	18,754,738	(2,556,067)	(12%)
Net Revenues (Expenditures)	365,072	0	46	0	0	0	0%
Additional Funding Support							
1720 Northcoast Resource Partnershi	365,072	0	46	0	0	0	0%
Total Additonal Funding Support	365,072	0	46	0	0	0	0%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to grant funded project completion.
- The proposed revenue budget for Other Revenues has decreased due to completion of Resources Legacy Fund grant in FY 2024-25.
- The proposed expenditure budget for Services and Supplies has decreased due to vacating rented office space and slower than expected progress on grant funded projects.
- The proposed expenditure budget for Other Charges has increased due to grant disbursements for Department of Water Resources and Cal Fire subgrants.
- The proposed expenditure budget for Special Items has decreased due to changes in local accounting practices. Measure Z contributions from the Humboldt County Fire Chiefs Association for planning services now reflected as Special Items.
- The proposed expenditure budget for Other Financing Uses has decreased due to changes in local accounting practices. Measure Z contributions from the Humboldt County Fire Chiefs Association for planning services now reflected as Special Items.

Personnel

There are no personnel changes.

Public Works

Accomplishments

- Staff helped secure a \$650,000 award and, on behalf of the NCRP, executed a grant agreement with the California Governor's Office of Planning and Research (now referred to as Land Use and Climate Innovations) to support a "Collaborative Planning & Capacity Building for Climate Resilience in the North Coast Region of California" project. This project will develop a regional climate resilience plan that addresses biophysical and socio-economic factors affecting North Coast communities and ecosystems under changing climate regimes. In addition, the team successfully secured a \$300,000 award from the CAL FIRE Prevention Grant Program to support an update of the 2019 Humboldt County CWPP. (1009)
- NRP staff, on behalf of the NCRP, made good progress on supporting the completion of regional implementation projects funded by the Department of Water Resources through Proposition 1 (Regional Water Management (IRWM) Rounds 1 and 2) and Urban and Multibenefit Drought Relief (California Budget Act of 2021) grant programs. These programs combined, contained a regional portfolio of fifty implementation projects improving water/wastewater infrastructure, restoring watersheds and increasing water supply for drinking water and fire resiliency. Sixteen of those fifty projects were successfully completed in fiscal year 2024-25. This number is an estimate as of March 2025 and five projects from that same portfolio were completed in fiscal year 2023-24. (1009)
- NRP staff accomplished successful completion of several NCRP planning grants this fiscal year. The first round of the Regional Forest and Fire Capacity (RFFC) program, funded by the California Department of Conservation, was successfully completed, providing significant project development and capacity building technical assistance, demonstration project story maps, and the first iteration of the NCRP Regional Priority Plan (referred to as "A Vision for North Coast Resilience"). Other NCRP grant funded programs leveraged through RFFC program activities were also completed this fiscal year. These included regional capacity assessment/building and resiliency planning efforts funded by the Humboldt Area Foundation and Wild Rivers Community Foundation; the "Actionable Lidar-Based Data for Wildfire Prevention Planning, Response, and Rehabilitation on California's North Coast Project" funded by the National Aeronautics and Space Administration; the "Riparian Corridor Regional Work Plan" project funded by the Resources Legacy Fund; and the "Woody Feedstock Aggregation Pilot Project" funded by the Governor's Office of Land Use and Climate Innovation (previously the Office of Planning and Research). In addition, staff brought several county CWPP implementation projects over the finish line. These included, CWPP implementation Phase I, II, III, IV, and V, all funded by the CAL FIRE Prevention Grant Program; Round two of County Coordinator Team funding through the California Fire Safe Council with CAL FIRE funding; the Willow Creek Storm Recovery project funded by a direct award from the CAL FIRE Prevention Grant Program; a Good Neighbor Supplemental Project Agreement funded by Six Rivers National Forest; and the "Southern Humboldt Defensible Space Project" funded through the California Fire Safe Council with CAL FIRE funding. (1009)

Goals

- NRP staff will continue their role as part of the core NCRP team, planning, and securing and administer funds for projects related to water supply and water quality, energy conservation and independence, and healthy and resilient watersheds, forests and communities. Proposition 1 Round 1 (20 total sub-projects), Urban and Multibenefit Drought Relief (2 planning and 15 implementation projects), and the Coastal Conservancy "Supporting Rural Wildfire Resiliency with Lidar Derivatives Project" grants will all be successfully completed in fiscal year 2025-26. Completing these projects will provide benefits related to water supply and water quality, energy conservation and independence, and healthy and resilient watersheds, forests and communities. Activities under the Round 2 RFFC program will be ongoing and will continue to leverage investments in regional capacity assessment/building and resiliency project planning and implementation efforts from the Governor's Office of Land Use and Climate Innovation, the California State Coastal Conservancy, and the California Department of Forestry and Fire Protection. The NRP team will also continue to make good progress on administering the balance of regional projects with ongoing support from Proposition 1 Round 2 funds. (1009)

Public Works

Goals

- The NRP team will continue making progress on completing funded county wildfire mitigation projects; securing new grant funds to support CWPP implementation and augment existing funding for the CWPP update process in collaboration with other HCFSC members; and confirming a clear HCFSC structure, roles and an associated sustainable funding strategy to support continued coordination and capacity building. It is anticipated that a third round of the County Coordinator grant will be awarded in fiscal year 2025-26 which will help the NRP team continue to convene quarterly HCFSC meetings, engage with local wildfire mitigation groups, and develop new projects and write grant proposals for the county or for/with partner implementers. The NRP team will also exercise a partnership agreement funded by the Humboldt County Resource Conservation District (RCD) with a grant from the State Coastal Conservatory to support County Coordinator activities when there are gaps between other grant funding sources. (1009)
- As part of the NCRP team, NRP staff will work to develop and advocate for an investment strategy to attract Proposition 4 funding investments to the north coast region, including Humboldt, in support of project development and implementation and capacity building. These funds are anticipated as a source to support implementation of the “A Vision for North Coast Resilience” plan. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Natural Resources Grant Funding by Year					
Grant award funding for Natural Resources support county and regional multi-year planning and implementation projects related to water supply and water quality, energy conservation and independence, healthy, resilient watersheds, forests, and communities.	0	14,712,270	20,116,318	11,012,049	950,000

Brownfield Remediation

FY 2025-26 Proposed Budget Table

1100165

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	0	100,000	300,000	300,000	300,000	100%
Total Revenue	0	0	100,000	300,000	300,000	300,000	100%
Expense							
Services and Supplies	0	0	100,000	300,000	300,000	300,000	100%
Total Expense	0	0	100,000	300,000	300,000	300,000	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to the scope of work on the project

Parks & Recreation

Program Description

The Parks & Recreation program operates, maintains, manages and provides project development for the county's parks and trails systems, which includes 16 park sites, the five-mile Hammond Coastal Trail and the 1,200-acre McKay Community Forest. In addition, Public Works takes a leadership role in advancing regional trails such as the Humboldt Bay Trail and Annie & Mary Trail. The baseline budget for Parks & Recreation is funded through fee revenue (camping and day-use fees), the county General Fund, and revenue from showers, wood sales and recycling. Four of the 16 county parks have day-use fees. Five parks have campgrounds with associated camping fees.

Parks & Trails include the following budget units: 1100713 Parks & Recreation, 1710715 Bicycles & Trailways and 1710716 McKay Community Forest.

This program supports the Board of Supervisors' Strategic Plan by achieving community connectivity with bicycle/pedestrian trails, promoting a robust tourism economy, expanding county infrastructure resilience and managing the McKay Community Forest site for long-term sustainable timber.

Parks budget unit 1100713 is responsible for cleaning and repairing park facilities, maintaining water and wastewater systems, managing solid waste disposal, stocking supplies, grounds keeping, managing hazard trees, responding to vandalism and inappropriate use, collecting fees and special projects. The Parks Division issues permits and administers special events and commercial filming at park facilities and coordinates with federal and state agencies and local organizations on resource management issues.

County Parks does not have a capital improvement or equipment replacement fund. Many facility maintenance and equipment replacement needs continue to be deferred. Rehabilitation projects are dependent on limited grant funding.

FY 2025-26 Proposed Budget Table

1100713

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	522	1,000	1,000	1,000	1,000	0	0%
Other Governmental Agencies	1,322	1,500	1,500	1,500	1,500	0	0%
Charges for Current Services	551,151	752,100	752,100	600,000	600,000	(152,100)	(20%)
Other Revenues	7,116	10,000	10,000	7,000	7,000	(3,000)	(30%)
Other Fund Revenue	121,891	45,000	45,000	106,235	106,235	61,235	136%
Total Revenue	682,003	809,600	809,600	715,735	715,735	(93,865)	(12%)
Expense							
Salaries & Employee Benefits	657,554	746,090	690,631	712,573	712,573	(33,517)	(4%)
Services and Supplies	243,650	294,746	277,963	276,161	276,161	(18,585)	(6%)
Other Charges	72,899	133,524	133,464	96,761	96,761	(36,763)	(28%)
Fixed Assets	10,813	5,000	5,000	0	0	(5,000)	(100%)
Special Items	8,798	0	5,144	0	0	0	0%

Public Works

FY 2025-26 Proposed Budget Table

1100713

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Other Financing Uses	65,775	0	0	0	0	0	0%
Total Expense	1,059,488	1,179,360	1,112,202	1,085,495	1,085,495	(93,865)	(8%)
Net Revenues (Expenditures)	377,485	369,760	302,602	369,760	369,760	0	0%
Additional Funding Support							
1100 General Fund	377,485	369,760	302,602	369,760	369,760	0	0%
Total Additonal Funding Support	377,485	369,760	302,602	369,760	369,760	0	0%
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to declining county park usage.
- The proposed revenue budget for Other Fund Revenues has increased due to closing Park trust accounts.
- The proposed expenditure budget for Other Charges has decreased due to the allocation of insurance costs.

Personnel

A net neutral adjustment is proposed. The deallocation of 1.0 FTE Park Caretaker I/II is proposed and the allocation of 1.0 FTE Senior Park Caretaker is proposed.

Deallocate

(1.0) Park Caretaker I/II

Allocate

1.0 Senior Park Caretaker

Accomplishments

- Installed the seasonal dam and fish ladder at Freshwater Park to enable use of a popular summer swimming area. (2002)
- Provided exceptional camping experiences for the public at Pamplin Grove, Swimmers Delight, A.W. Way, Big Lagoon, Clam Beach, and Samoa County Parks. (2002)
- With the County Administrative Office ADA Compliance Team, initiated construction on a capital improvement project for the day-use area and campground at Big Lagoon County Park. This project is budgeted in the Capital Projects budget, 3562170, and County Administrative Office ADA Compliance Team budget, 3552152. (1009)

Goals

- Explore opportunities to stabilize the Parks & Recreation budget to avoid a significant reduction in services. (2001)
- Continue to make improvements to the road maintenance building located at the airport to enable the County Parks and Trails maintenance shop to move into this building. (3002)
- Resolve the status of the Samoa Campground and Boat Ramp. This park facility is state-owned property and the operating agreement with the county has lapsed. (2001)

Public Works

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
County Parks Fee Revenue					
County parks provide opportunities for residents and visitors to experience beaches, rivers and forests. Four of the 16 county parks have day-use fees. Five parks have campgrounds with camping fees. Fee revenue showed strong growth during the pandemic. Revenue has begun to decrease in FY 2024-25 while insurance, services and supply costs increase. The county may need to consider downsizing the county park system to align costs and available funding with the needs of park maintenance and management.	435,615	591,963	516,947	640,000	301,705

Bicycles & Trailways Program

Program Description

The Bicycles & Trailways budget funds maintenance and other non-reimbursable work along with grant-funded work to develop trail projects. The baseline budget for Bicycles & Trailways is normally funded through the regional Transportation Development Act (TDA) allocation when funds are available after transit needs are met. The Bicycles & Trailways budget also receives revenue from billboards located on county-owned property associated with the Humboldt Bay Trail.

FY 2025-26 Proposed Budget Table

1710715

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	0	0	32,500	0	0	0	0%
Use of Money and Property	13,020	15,000	13,021	15,000	15,000	0	0%
Other Governmental Agencies	2,913,765	16,441,000	11,183,000	5,160,000	5,160,000	(11,281,000)	(69%)
Other Revenues	17,675	0	0	0	0	0	0%
Other Financing Sources	65,000	0	0	0	0	0	0%
Total Revenue	3,009,460	16,456,000	11,228,521	5,175,000	5,175,000	(11,281,000)	(69%)
Expense							
Services and Supplies	29,847	102,416	114,814	36,070	36,070	(66,346)	(65%)
Other Charges	2,158	3,584	3,384	4,430	4,430	846	24%
Fixed Assets	4,996,298	16,350,000	11,135,323	5,134,500	5,134,500	(11,215,500)	(69%)
Special Items	30	0	0	0	0	0	0%
Other Financing Uses	137,962	0	0	0	0	0	0%
Total Expense	5,166,295	16,456,000	11,253,521	5,175,000	5,175,000	(11,281,000)	(69%)
Net Revenues (Expenditures)	2,156,835	0	25,000	0	0	0	0%
Additional Funding Support							
1710 Forest Resources and Recreatio	2,156,835	0	25,000	0	0	0	0%
Total Additonal Funding Support	2,156,835	0	25,000	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to project finalization of the Humboldt Bay Trail Project phase between Arcata and Eureka along Highway 101.
- The proposed expenditure budget for Services and Supplies has decreased due to project finalization of the Humboldt Bay Trail Project phase between Arcata and Eureka along Highway 101.

Public Works

- The proposed expenditure budget for Fixed Assets has decreased due to project finalization of the Humboldt Bay Trail Project phase between Arcata and Eureka along Highway 101.
- Funding of \$5,134,500 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Continued construction on the Humboldt Bay Trail South project, which will add over four miles to the Humboldt Bay Trail (also the California Coastal Trail and Great Redwood Trail) and complete the paved, multi-use trail connection between Eureka and Arcata. (1003)
- Completed a planning study for an approximate four-mile extension of the Humboldt Bay Trail between Eureka and College of the Redwoods along the railroad corridor with a grant administered through the California Department of Transportation. The project would increase mobility options between the communities south of Eureka (King Salmon, Fields Landing, Humboldt Hill) and reduce the potential for conflicts between bicyclists, pedestrians, and vehicles on Highway 101. (1003)
- Continued design and technical studies to replace the Hammond Bridge over the Mad River. This multi-year project is funded through a \$5 million grant secured by Congressman Huffman. (1009)

Goals

- Complete construction of the Humboldt Bay Trail South project in Summer 2025. (1003)
- Make substantial progress on the design and technical studies for replacement of the Hammond Bridge. (1009)

McKay Community Forest

Program Description

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 years of operation (due to the need for building a forest management program and reinvesting in infrastructure), resulting in the need to borrow funds to cover initial costs. This budget unit includes a short-term loan from the General Fund. The first timber harvest in the McKay Community Forest is anticipated in 2025 which would generate revenue to repay a portion of the loan balance.

FY 2025-26 Proposed Budget Table

1710716

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	25,150	0	0	0	0	0	0%
Total Revenue	25,150	0	0	0	0	0	0%
Expense							
Services and Supplies	105,961	345,722	166,444	259,490	259,490	(86,232)	(25%)
Other Charges	323	666	670	753	753	87	13%
Special Items	9	0	0	0	0	0	0%
Other Financing Uses	114,300	0	0	0	0	0	0%
Total Expense	220,594	346,388	167,114	260,243	260,243	(86,145)	(25%)
Net Revenues (Expenditures)	195,444	346,388	167,114	260,243	260,243	(86,145)	(25%)
Additional Funding Support							
1710 Forest Resources and Recreatio	195,444	346,388	167,114	260,243	260,243	(86,145)	(25%)
Total Additonal Funding Support	195,444	346,388	167,114	260,243	260,243	(86,145)	(25%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to pending approval from the State Water Resource Control Board for the Timber Harvest Plan.
- The proposed budget for Additional Funding Support has decreased due to pending approval from the State Water Resource Control Board for the Timber Harvest Plan.

Personnel

There are no personnel changes.

Public Works

Accomplishments

- Continued working with community volunteers to improve trails within the McKay Community Forest, with a focus near Redwood Acres and the Northridge parking area. Substantially completed the build-out of the Redwood Acres trail unit near Harris Street. The Volunteer Trail Stewards (VTS) sponsored monthly work-days and the Delta Force provided a group of dedicated weekly volunteers. The VTS Partner Program was continued to recruit community organizations to sponsor each monthly VTS work-day and mobilize a large number of volunteers. The County continued the program with the Humboldt County Office of Education to provide trail volunteer opportunities for students in the Court & Community Schools program. (2005)
- Plans for the logging road and trail network were updated in response to comments from regulatory agencies on the initial submittal of the Non-Industrial Timber Management Plan. Updates included: reducing the total length of roads; re-routing segments of roads and trails where feasible to avoid wet areas and unstable ground; developing more detailed improvement plans where appropriate; and enhancing proposed treatments for controllable sediment discharge sites. (5002)
- Convened quarterly meetings of the McKay Community Forest advisory group to receive feedback and recommendations from the public. (5002)

Goals

- Re-submit the updated non-industrial timber management plan for the McKay Community Forest and receive approval from regulatory agencies. Complete the first timber harvest operations in the Mid-McKay management unit east of Winship School in 2026. (5002)
- Complete a trail easement on the eastern portion of the McKay Ranch subdivision near Redwood Fields. (5002)
- Work with Redwood Acres, Humboldt Composite Mountain Bike Team, and NorCal Interscholastic Cycling League to plan a regional mountain bike event in 2026. (2005)
- Develop a policy for memorial benches. (2005)

Roads Administration/Business

Program Description

The Roads budget group provides for the construction, maintenance and administration of county roads. Functions related to the Director of Public Works as the Road Commissioner is 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 motorists.

Humboldt County has experienced and will continue to experience a multitude of natural disasters as a result of earthquakes, fires, flooding, snowfall and rain, all of which necessitate repairs and upgrades to damaged county storm drains and roads to ensure that public infrastructure is safe for public travel. Humboldt County has \$500 million in needed road repairs over the next 10 years. Delaying maintenance and repairs to county roads increases costs in the long run while road conditions worsen until roads have to be replaced entirely.

To address this, the Humboldt County Board of Supervisors voted unanimously on July 23, 2024, to place Measure O – the Humboldt County Roads/911 Emergency Response Measure on the Nov. 5, 2024 ballot.

Measure O is a 1-cent (1%) local sales tax that will generate approximately \$24 million per year for Humboldt County. These funds could be used to leverage millions more in state and federal funding to repair and improve local roads.

On Nov. 4, 2024, Humboldt County voters overwhelmingly approved Measure O with 63% support.

Roads includes the following budget units: 1200320 Roads Administration/Business, 1200321 Roads-Engineering, 1200325 Roads-Maintenance, 1200331 Roads-Natural Resources and 1200888 Roads-General Purpose Revenue.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience.

Roads Administration/Business budget unit 1200320 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, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. This budget unit provides dispatch services for the Public Works Department. The division handles all solid waste agreements covering the unincorporated areas of the county. Staff submits the annual Transportation Development Act claim to the Humboldt County Association of Governments for allocation of funds to transit operators and manages transit service agreements. The division handles all federal and state audit reviews for Public Works.

FY 2025-26 Proposed Budget Table

1200320

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	75,259	333,300	339,813	339,800	339,800	6,500	2%
Other Revenues	28	30	2,520	0	0	(30)	(100%)
Other Fund Revenue	243,404	0	0	0	0	0	0%
Total Revenue	318,691	333,330	342,333	339,800	339,800	6,470	2%

Public Works

FY 2025-26 Proposed Budget Table

1200320

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	1,198,047	1,333,627	1,206,202	1,281,860	1,281,860	(51,767)	(4%)
Services and Supplies	103,151	107,842	109,337	147,530	147,530	39,688	37%
Other Charges	395,172	402,594	402,594	381,458	381,458	(21,136)	(5%)
Total Expense	1,696,371	1,844,063	1,718,133	1,810,848	1,810,848	(33,215)	(2%)
Net Revenues (Expenditures)	1,377,680	1,510,733	1,375,800	1,471,048	1,471,048	(39,685)	(3%)
Additional Funding Support							
1200 Roads	1,377,680	1,510,733	1,375,800	1,471,048	1,471,048	(39,685)	(3%)
Total Additional Funding Support	1,377,680	1,510,733	1,375,800	1,471,048	1,471,048	(39,685)	(3%)
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to additional costs for rental equipment and new computer software.

Personnel

There are no personnel changes.

Accomplishments

- Submitted annual Roads Report to the State of California, ensuring accurate and certified road expenses and management. (1009)
- Submitted the Indirect Cost Rate Proposal (ICRP) in order to bill for project administrative expenses. (2001)
- Closed out all available FEMA 2017 projects, not currently in progress. (1009)

Goals

- Continue to track ongoing projects for state and federal reimbursement. (1009)
- Update outdated internal practices that streamline processes. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Public Works Invoices Processed					
Invoices processed for all Public Works divisions.	9,066	9,097	8,757	7,845	6,755

Roads Engineering

Program Description

The Engineering division plans, designs and constructs transportation infrastructure improvements projects including county roads, bridges and parks and oversees design work done by consulting engineers. The division is responsible for storm damage and earthquake repair projects, bridge replacement and bridge maintenance projects, safe routes to school projects, state transportation improvement projects, highway safety improvement projects and ADA-compliant pedestrian routes. The Engineering division works closely with Caltrans' Division of Local Assistance and the California Governor's Office of Emergency Services for program funding.

FY 2025-26 Proposed Budget Table

1200321

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	107	0	0	0	0	0	0%
Charges for Current Services	5,987	338,000	95,211	100,000	100,000	(238,000)	(70%)
Other Revenues	68	30	34	35	35	5	17%
Other Financing Sources	757,091	0	0	0	0	0	0%
Other Fund Revenue	38,899	0	0	0	0	0	0%
Total Revenue	802,153	338,030	95,245	100,035	100,035	(237,995)	(70%)
Expense							
Salaries & Employee Benefits	1,464,495	1,643,599	1,510,869	1,610,800	1,610,800	(32,799)	(2%)
Services and Supplies	3,229,690	2,590,158	422,641	2,195,357	2,195,357	(394,801)	(15%)
Other Charges	73,204	80,590	80,590	98,627	98,627	18,037	22%
Fixed Assets	19,977,322	23,365,423	0	22,500,740	22,500,740	(864,683)	(4%)
Other Financing Uses	805	0	0	0	0	0	0%
Total Expense	24,745,517	27,679,770	2,014,100	26,405,524	26,405,524	(1,274,246)	(5%)
Net Revenues (Expenditures)	23,943,364	27,341,740	1,918,855	26,305,489	26,305,489	(1,036,251)	(4%)
Additional Funding Support							
1200 Roads	23,943,364	27,341,740	1,918,855	26,305,489	26,305,489	(1,036,251)	(4%)
Total Additional Funding Support	23,943,364	27,341,740	1,918,855	26,305,489	26,305,489	(1,036,251)	(4%)
Staffing Positions							
Allocated Positions	14.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to a reduction in interdepartmental labor charges.
- The proposed expenditure budget for Services and Supplies has decreased due to changes in local accounting practices. Professional Services for capital projects are reflected in the Fixed Asset category in the fixed asset line.

Public Works

- The proposed expenditure budget for Fixed Assets has decreased due to construction project completion.
- The proposed budget for Additional Funding Support has decreased due to project closeout and planning for upcoming projects.
- Funding of \$22,500,740 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Managed construction of 31 storm damage repair projects, 1 bridge replacement project, 1 safety project, 1 trail project, and 1 pavement rehabilitation project. (1009)
- Designed 81 storm damage repair projects, 3 bridge maintenance projects, 6 bridge replacement projects, 6 safety projects, 2 accessibility projects, and 3 fish passage projects. (1009)
- Managed state, federal, tribal, and local funding for 141 storm damage repair projects, 4 bridge maintenance projects, 11 bridge replacement projects, 10 safety projects, 1 trail project, 2 accessibility projects, and 1 fish passage project. (1009)

Goals

- Manage construction of 31 storm damage repair projects, 1 bridge replacement project, 5 safety projects, 1 trail project, 1 accessibility project, and 1 facility rehabilitation project. (1009)
- Design 69 storm damage repair projects, 3 bridge maintenance projects, 7 bridge replacement projects, 7 safety projects, 2 accessibility projects, and 2 fish passage projects. (1009)
- Manage state, federal, tribal, and local funding for 113 storm damage repair projects, 3 bridge maintenance projects, 10 bridge replacement projects, 7 safety projects, 1 trail project, 3 accessibility projects, and 1 fish passage project. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Capital Projects Completed					
Number of Capital Projects completed.	23	23	24	16	14

Roads Maintenance

Program Description

The Road Maintenance division performs routine maintenance for all county roads and bridges. The division provides disaster response during storms and other emergency events ensuring county roads are safe for public travel.

FY 2025-26 Proposed Budget Table

1200325

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	13,866	265,000	605,000	305,000	305,000	40,000	15%
Other Revenues	135,678	15,000	15,000	15,000	15,000	0	0%
Other Fund Revenue	41,810	0	0	0	0	0	0%
Total Revenue	191,353	280,000	620,000	320,000	320,000	40,000	14%
Expense							
Salaries & Employee Benefits	6,081,751	6,257,439	6,224,926	6,298,245	6,298,245	40,806	1%
Services and Supplies	7,115,997	6,709,081	6,018,971	4,246,753	4,246,753	(2,462,328)	(37%)
Other Charges	454,809	810,680	810,680	894,791	894,791	84,111	10%
Fixed Assets	1,428,005	25,000	25,000	0	0	(25,000)	(100%)
Special Items	(69,785)	0	0	0	0	0	0%
Other Financing Uses	51,011	0	0	0	0	0	0%
Total Expense	15,061,788	13,802,200	13,079,577	11,439,789	11,439,789	(2,362,411)	(17%)
Net Revenues (Expenditures)	14,870,434	13,522,200	12,459,577	11,119,789	11,119,789	(2,402,411)	(18%)
Additional Funding Support							
1200 Roads	14,870,434	13,522,200	12,459,577	11,119,789	11,119,789	(2,402,411)	(18%)
Total Additional Funding Support	14,870,434	13,522,200	12,459,577	11,119,789	11,119,789	(2,402,411)	(18%)
Staffing Positions							
Allocated Positions	69.00	62.00	62.00	62.00	62.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in leased equipment.
- The proposed expenditure budget for Other Charges has increased due to insurance allocations and additional Communications charges.
- The proposed expenditure budget for Fixed Assets has decreased due to the completing the replacement of a dump truck.
- The proposed budget for Additional Funding Support has decreased due to a reduction in leased equipment.

Personnel

There are no personnel changes.

Public Works

Accomplishments

- Maintained county roads and passageways throughout the storm season. (1009)
- Increased brush cutting production by more than 50%. (1009)

Goals

- Continue to provide for and maintain infrastructure by addressing requests for road maintenance service. (1009)
- Continue to provide for and maintain infrastructure by working towards improving the overall condition of the county maintained road system. (1009)
- Increase the amount of drainage maintenance performed throughout the year. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Roads Service Requests					
Roads service requests by fiscal year.	1,722	1,429	1,888	1,888	1,577

Roads Natural Resources

Program Description

The Roads-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.

FY 2025-26 Proposed Budget Table

1200331

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	77,000	77,000	23,000	23,000	(54,000)	(70%)
Charges for Current Services	2,199	200,000	210,650	200,000	200,000	0	0%
Other Revenues	2,906	0	1,838	0	0	0	0%
Other Fund Revenue	225,264	0	0	0	0	0	0%
Total Revenue	230,369	277,000	289,488	223,000	223,000	(54,000)	(19%)
Expense							
Salaries & Employee Benefits	510,654	538,415	453,930	450,161	450,161	(88,254)	(16%)
Services and Supplies	91,518	170,208	147,811	172,106	172,106	1,898	1%
Other Charges	86,590	84,635	84,636	58,850	58,850	(25,785)	(30%)
Other Financing Uses	46,425	0	0	0	0	0	0%
Total Expense	735,186	793,258	686,377	681,117	681,117	(112,141)	(14%)
Net Revenues (Expenditures)	504,817	516,258	396,889	458,117	458,117	(58,141)	(11%)
Additional Funding Support							
1200 Roads	504,817	516,258	396,889	458,117	458,117	(58,141)	(11%)
Total Additional Funding Support	504,817	516,258	396,889	458,117	458,117	(58,141)	(11%)
Staffing Positions							
Allocated Positions	4.00	3.00	3.00	3.00	3.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to state funded grant projects nearing completion.
- The proposed expenditure budget for Services and Supplies has decreased due to the retirement of a long term employee, the vacated position was filled at beginning step and extra help is not budgeted.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in Information Technology and Central Services charges.

Personnel

There are no personnel changes.

Public Works

Accomplishments

- Coordinated construction to replace the Honeydew Bridge. (1009)
- Completed environmental reviews for over 40 storm damage projects on county roads and continued environmental studies for the projects to build bridges over the Eel River at McCann and Holmes. (3002)
- Continued to administer long-term permit agreements with regulatory agencies to allow designated road maintenance activities to proceed with streamlined compliance reviews. (3002)

Goals

- Complete environmental permitting for storm damage repairs on federally funded disaster relief projects. (1009)
- Continue coordinating with partners on funding, permitting, and implementation on restoration projects that involve county roads. (1009)
- Continue providing environmental oversight for construction projects and road maintenance activities to ensure that appropriate environmental stewardship and protections are incorporated. Perform post-construction monitoring and reporting as required. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Culvert Replacements Permitted under Five Counties Salmonid Conservation Program Waiver					
The North Coast Regional Water Quality Control Board has a permitting waiver for certain routine and emergency repair and maintenance activities of public roads. The waiver provides standard conditions for water quality protections and helps streamline the permitting process. Roads Natural Resources performs monitoring and reporting to demonstrate compliance with this waiver and also a similar programmatic permit from the California Department of Fish & Wildlife.	82	57	61	43	36

Roads - Measure O

Program Description

On November 4, 2024, Humboldt County voters approved the Measure O ballot measure recognizing the urgent need to improve Humboldt County's deteriorating roadways. This critical funding measure will help address decades of deferred maintenance and support the county's long-term infrastructure needs. Although the 1% sales tax went into effect on April 1, 2025, the county will not begin receiving Measure O revenue until July 2025. This budget unit has been created to manage revenue and expenditures dedicated to county road repairs from Measure O in transparent manner.

FY 2025-26 Proposed Budget Table

1200342

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
General Fund Contribution	0	0	3,000,000	23,400,000	23,400,000	23,400,000	100%
Total Revenue	0	0	3,000,000	23,400,000	23,400,000	23,400,000	100%
Expense							
Salaries & Employee Benefits	0	0	0	1,065,814	1,053,689	1,053,689	100%
Services and Supplies	0	0	0	10,150,202	10,162,327	10,162,327	100%
Other Charges	0	0	0	3,992,848	3,992,848	3,992,848	100%
Fixed Assets	0	0	0	8,191,136	8,191,136	8,191,136	100%
Total Expense	0	0	0	23,400,000	23,400,000	23,400,000	100%
Net Revenues (Expenditures)	0	0	(3,000,000)	0	0	0	0%
Additional Funding Support							
1200 Roads	0	0	(3,000,000)	0	0	0	0%
Total Additional Funding Support	0	0	(3,000,000)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	7.00	7.00	7.00	100%

Significant Changes

- The proposed General Fund Contribution has increased due to a contribution to the Road Fund (1200) balance in FY 2024-25. FY 2025-26 contributions is the first full year of Roads Measure O funding.
- Funding of \$8,191,136 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A net increase of 7.0 FTE is proposed.

Public Works

The allocation of 1.0 FTE Road Maintenance Supervisor and 3.0 FTE Road Maintenance Worker III positions are reallocations from Public Works Measure Z (1103298).

The additional allocation of 2.0 FTE Associate Engineer and 1.0 FTE Public Information Specialist have been requested by the department. However, the Public Information Specialist classification is limited to the County Administrative Office (CAO); therefore, CAO recommends the allocation of 1.0 FTE Administrative Analyst.

Allocate

1.0 Road Maintenance Supervisor
3.0 Road Maintenance III
2.0 Associate Engineer
1.0 Administrative Analyst

Accomplishments

- Worked with the County Administrative Office on the Measure O ballot measure, a 1-cent sales tax for roads and transit, which passed with 63% voter approval. (3002)
- Established an innovative oversight and review process to ensure transparency. (3002)

Goals

- Mow over 100 miles of county maintained roads. (3002)
- Contract and use force account labor to complete repairs identified by the Street Saver program for county maintained roads. (3002)
- Utilize \$4 million as cost funding match to complete over \$22 million in projects. (3002)

Roads General Purpose Revenue

Program Description

Roads General Purpose Revenue's function is to collect Roads Fund revenue. Funding comes from a variety of sources, including 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.

FY 2025-26 Proposed Budget Table

1200888

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	4,467,754	4,394,256	4,394,256	4,435,599	4,435,599	41,343	1%
Other Governmental Agencies	35,632,853	37,157,049	14,250,131	35,719,965	35,719,965	(1,437,084)	(4%)
Charges for Current Services	0	0	1,294,164	0	0	0	0%
Other Financing Sources	1,739,370	2,330,989	0	0	0	(2,330,989)	(100%)
Total Revenue	41,839,976	43,882,294	19,938,551	40,155,564	40,155,564	(3,726,730)	(8%)
Expense							
Services and Supplies	90,000	137,284	194,929	160,000	160,000	22,716	17%
Other Charges	0	0	47,282	0	0	0	0%
Total Expense	90,000	137,284	242,211	160,000	160,000	22,716	17%
Net Revenues (Expenditures)	(41,749,976)	(43,745,010)	(19,696,340)	(39,995,564)	(39,995,564)	3,749,446	(9%)
Additional Funding Support							
1200 Roads	(41,749,976)	(43,745,010)	(19,696,340)	(39,995,564)	(39,995,564)	3,749,446	(9%)
Total Additional Funding Support	(41,749,976)	(43,745,010)	(19,696,340)	(39,995,564)	(39,995,564)	3,749,446	(9%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in projects receiving FEMA and Federal Highways grant funding.
- The proposed revenue budget for Other Financing Sources has decreased due to availability of funding from the Transportation Development Act.
- The proposed budget for Additional Funding Support has decreased due to project close out in Road Fund budgets.

Personnel

There are no personnel changes.

Solid Waste

Program Description

The Solid Waste budget unit provides funding for the 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 used to support future repairs to the access road and bridge to the Redway Transfer Station along with maintenance as required by the 20-year Ground Lease Agreement with the State of California, which terminates on March 31, 2030.

California State law requires counties to provide 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 an 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.

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 includes the following budget unit: 3691438 Solid Waste.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2025-26 Proposed Budget Table

3691438

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	1,317,458	1,188,000	1,400,000	1,190,000	1,190,000	2,000	0%
Other Governmental Agencies	241,753	191,655	0	0	0	(191,655)	(100%)
Charges for Current Services	466,568	440,000	496,371	440,000	440,000	0	0%
Total Revenue	2,025,780	1,819,655	1,896,371	1,630,000	1,630,000	(189,655)	(10%)
Expense							
Salaries & Employee Benefits	64,718	94,592	94,592	95,663	95,663	1,071	1%
Services and Supplies	1,191,805	1,905,808	1,244,118	1,818,184	1,818,184	(87,624)	(5%)
Other Charges	51,509	5,373	5,373	95,151	95,151	89,778	1,671%
Fixed Assets	3,541	1,757,404	20,000	2,675,000	2,675,000	917,596	52%
Special Items	459	0	0	0	0	0	0%
Other Financing Uses	133,433	0	0	0	0	0	0%
Total Expense	1,445,464	3,763,177	1,364,083	4,683,998	4,683,998	920,821	24%
Net Revenues (Expenditures)	(580,316)	1,943,522	(532,288)	3,053,998	3,053,998	1,110,476	57%

Public Works

FY 2025-26 Proposed Budget Table

3691438

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
3691 Solid Waste	(580,316)	1,943,522	(532,288)	3,053,998	3,053,998	1,110,476	57%
Total Additonal Funding Support	(580,316)	1,943,522	(532,288)	3,053,998	3,053,998	1,110,476	57%
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the reduction in small state grant funding.
- The proposed expenditure budget for Services and Supplies has decreased due to due to changes in local accounting practices. Professional Services for capital projects are reflected in the Fixed Asset category in the fixed asset line.
- The proposed expenditure budget for Other Charges has increased due to allocated Central Service Charges.
- The proposed expenditure budget for Fixed Assets has increased due to the addition of Table Bluff Landfill Repair Project.
- The proposed budget for Additional Funding Support has increased due to the reduction in small state grants.
- Funding of \$2,675,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Assisted with community cleanups throughout the county by providing 30 20-yard bins throughout the unincorporated area. (1009)
- Received approval of grant awards for the SB 1383 Local Assistance Grant Program OWR4. (1009)

Goals

- Complete the remodel of the Redway Transfer Station. (1009)
- Develop an implementation plan for rehabilitating the landfill cap at the Table Bluff closed landfill to conform to applicable standards. (1009)
- Amend the Franchise Agreement to include provisions for SB 1383. Adopt an ordinance for organics collection. Identify a food waste processing option. Approve rate adjustments to cover additional expenses incurred by Recology and Humboldt Sanitation for assistance with implementation (additional routes, trucks, carts/bins, etc.). (1009)

Public Works

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Community Bins					
Community cleanup bins in the unincorporated areas of Humboldt County made available at no cost to community cleanup crews.	21	21	25	10	17
*FY 2024-25 data represents a partial year.					

Transportation Services

Program Description

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 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).

FY 2025-26 Proposed Budget Table1150910

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	2,881,603	2,724,311	2,724,311	2,646,200	2,646,200	(78,111)	(3%)
Total Revenue	2,881,603	2,724,311	2,724,311	2,646,200	2,646,200	(78,111)	(3%)
Expense							
Services and Supplies	2,451,586	2,724,311	2,724,311	2,646,200	2,646,200	(78,111)	(3%)
Transfer	208,747	0	0	0	0	0	0%
Total Expense	2,660,333	2,724,311	2,724,311	2,646,200	2,646,200	(78,111)	(3%)
Net Revenues (Expenditures)	(221,270)	0	0	0	0	0	0%
Additional Funding Support							
1150 General E- Transportation Serv	(221,270)	0	0	0	0	0	0%
Total Additonal Funding Support	(221,270)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Accomplishments

- Continue to work with transportation providers to connect routes to service the community (1007)

Goals

- Ensure that unmet transit needs are met at a reasonable cost. (1007)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Ridership					
Ridership through January of each fiscal year.	161,507	200,844	259,064	274,278	303,825

Water Management

Program Description

The purpose of the Water Management Division is to support sustainable water resources, flood risk reduction, protection and enhancement of aquatic ecosystems and compliance with water-related regulatory permits and requirements. The division manages ongoing responsibilities for county-owned levees (Orick, Blue Lake, Fortuna), municipal stormwater (McKinleyville, greater Eureka area, Shelter Cove), regional groundwater (Eel River Valley groundwater basin) and remediation of contamination on county-owned properties. The division represents the county on water and fishery issues on the Klamath, Trinity and Eel Rivers. The division leads studies and projects related to alleviating flooding impacts and adapting to sea level rise.

Water Management includes the following budget unit: 1100251 Water Management.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and exercising the county's contract right for annual water releases of 50,000 acre-feet from the Trinity Reservoir.

FY 2025-26 Proposed Budget Table

1100251

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	137,980	1,800,000	510,000	1,325,000	1,325,000	(475,000)	(26%)
Charges for Current Services	4,480	72,000	73,000	78,325	78,325	6,325	9%
Other Fund Revenue	164,703	0	0	0	0	0	0%
Total Revenue	307,163	1,872,000	583,000	1,403,325	1,403,325	(468,675)	(25%)
Expense							
Salaries & Employee Benefits	330,232	341,411	214,027	378,738	378,738	37,327	11%
Services and Supplies	205,769	1,975,127	713,886	1,465,093	1,465,093	(510,034)	(26%)
Other Charges	7,197	7,657	7,659	11,689	11,689	4,032	53%
Special Items	935	0	0	0	0	0	0%
Other Financing Uses	124,712	0	0	0	0	0	0%
Total Expense	668,846	2,324,195	935,572	1,855,520	1,855,520	(468,675)	(20%)
Net Revenues (Expenditures)	361,683	452,195	352,572	452,195	452,195	0	0%
Additional Funding Support							
1100 General Fund	361,683	452,195	352,572	452,195	452,195	0	0%
Total Additional Funding Support	361,683	452,195	352,572	452,195	452,195	0	0%
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

Public Works

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in CA Department of Fish and Wildlife grant funding.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to due to higher worker's compensation charges.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in Professional Service expenses related to grants.

Personnel

There are no personnel changes.

Accomplishments

- In February 2025, Humboldt County joined California Department of Fish & Wildlife, California Trout, Mendocino Inland Water and Power Commission, Round Valley Indian Tribes, Sonoma Water, and Trout Unlimited in signing a Memorandum of Understanding to advance a water diversion agreement related to removal of Scott Dam and Van Arsdale Dam on the Eel River and future limited future water diversions through a proposed new Eel-Russian facility. (5003)
- Completed the third year of monitoring and reporting for the Groundwater Sustainability Plan for the Eel River Valley groundwater basin. This work was needed to comply with the Sustainable Groundwater Management Act. Public Works also reviewed applications for new well permits within the Eel River Valley groundwater basin for potential impacts to public trust resources under the Public Trust Doctrine. (5003)
- Completed a draft Memorandum of Agreement with the Bureau of Reclamation for implementation of Humboldt County's water contract for annual releases of not less than 50,000 acre-feet from Trinity Reservoir into the Trinity River. (1004)

Goals

- Work with the Bureau of Reclamation to submit a water rights change-of-use petition to the State Water Resources Control Board to designate Humboldt County as a place of use for releases of Humboldt County's contract water from Trinity Reservoir. (1004)
- Continue to represent Humboldt County's interests as the Potter Valley Project transitions into decommissioning under the jurisdiction of the Federal Energy Regulatory Commission. (2001)
- Perform high-quality technical work in collaboration with stakeholders to develop the Redwood Creek estuary feasibility study and the advanced feasibility study for the Humboldt Bay living shoreline project. (1009)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Water Managment Grant Awards					
Total dollar amount of grant awards received.	250,000	574,980	750,000	510,000	1,325,000

Public Works Measure Z

Program Description

This budget unit, formally 1100298, Public Works Measure Z budget manages Measure Z allocations approved by the Board of Supervisors. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z.

Public Works Measure Z included budget unit: 1103298 Public Works Measure Z.

On November 4, 2024, Humboldt County voters approved a new Measure O ballot measure, dedicated to funding county road repairs. In response, the Roads Measure O budget unit, 1200342, has been established to track and manage revenues and expenditures associated with this funding. Revenue and expenditures previously reported in 1103-298 will now be reflected in the Roads Measure O in budget unit 1200342.

FY 2025-26 Proposed Budget Table

1103298

	2023-24 Actual	2024-25 Adopted	Estimated 2024-25 Actual	2025-26 Requested	2025-26 Proposed	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	18,817	0	0	0	0	0	0%
Total Revenue	18,817	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	416,078	400,728	357,125	0	0	(400,728)	(100%)
Services and Supplies	238,122	826,498	826,498	0	0	(826,498)	(100%)
Other Charges	(10,351)	(9,595)	(9,595)	0	0	9,595	(100%)
Fixed Assets	996,185	1,100,000	1,100,000	0	0	(1,100,000)	(100%)
Other Financing Uses	26	0	0	0	0	0	0%
Total Expense	1,640,059	2,317,631	2,274,028	0	0	(2,317,631)	(100%)
Net Revenues (Expenditures)	1,621,242	2,317,631	2,274,028	0	0	(2,317,631)	(100%)
Additional Funding Support							
1100 General Fund	1,621,242	2,317,631	2,274,028	0	0	(2,317,631)	(100%)
Total Additional Funding Support	1,621,242	2,317,631	2,274,028	0	0	(2,317,631)	(100%)
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	0.00	0.00	(4.00)	(100%)

Significant Changes

- The proposed budget for Additional Funding Support has decreased due to Revenue and expenditures previously reported in 1103-298 will now be reflected in the Roads Measure O in budget unit 1200342.

Public Works

Personnel

A decrease of 4.0 FTE is proposed. Deallocation of 1.0 FTE Road Maintenance Supervisor and 3.0 FTE Road Maintenance Worker III will be reallocated in Roads Measure O (1200342).

Deallocate

(1.0) Road Maintenance Supervisor

(3.0) Road Maintenance Worker III

Accomplishments

- Purchased and received crane truck and transfer dump truck. Ordered and waiting for deliver of water truck. (3002)
- Chip seal three miles of Shelter Cove Road and two miles of Alderpoint Road; culvert replacement and paving for chip seal preparation of two miles of Mattole Road. (3002)
- The mow crew has been mowing our main arterial roads including Alderpoint Road, Maple Creek Road, Kneeland Road, Mattole Road, and Wilder Ridge Road. Maintenance has been performed with Cal Fire on the Orick and Sandy Prairie Levees, completing required levee maintenance for storm water flood prevention. (3002)

Performance Measures

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Vegetation Treatment					
The number of hours spent mowing and brush cutting.	0	0	227	2,444	1,445
Vegetation Treatment					
Number of lane miles for vegetation treatment that have been completed.	0	20	60	183	100
*There was no allocation in FY 2020-21.					
**FY 24-25 is an estimation through April 2024.					

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
101 Board of Supervisors							
FT 0100 Supervisors	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0102 Board Services Manager/Clerk	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1210 Board Services Specialist I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1211 Senior Board Services Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	9.00	9.00	0.00	9.00	9.00	9.00	0.00
103 County Administrative Officer							
FT 0195 Public Information Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0599 Deputy County Administrative Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0601 Assistant Cao/Chief Operating Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0775 Administrative Services Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0776 Administrative Services Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0804 County Administrative Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0805 Assistant Cao/Chief Financial Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	7.00	7.00	0.00	7.00	7.00	7.00	0.00
111 Auditor-Controller							
FT 0100_EDH1A Auditor- Controller	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0104 Assistant County Payroll Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0107 County Payroll Services Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0124 Senior Fiscal Assistant	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0177 Fiscal Assistant I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0223 Auditor-Controller Payroll Specialist I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0488 Supervising Accountant-Auditor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0643 Accountant-Auditor I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0646 Assistant Auditor- Controller	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 1126 Revenue & Tax Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1632 Senior Accountant-Auditor	4.00	4.00	0.00	4.00	4.00	4.00	0.00
Allocated Positions	19.00	19.00	0.00	19.00	19.00	19.00	0.00
112 Treasurer-Tax Collector							
FT 0100_EDH2 Elected Treasurer-Tax Collector	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1126 Revenue & Tax Technician	5.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 1146 Revenue & Tax Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	8.00	7.00	0.00	7.00	7.00	7.00	0.00
113 Assessor							
FT 0100_EDH1B Assessor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0118 Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0172 Assessment Technician I/II	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0316 Property Transfer Assistant	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0320 Cadastral Drafting Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0323 Senior Property Transfer Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0620 Deputy Assessor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0628 Appraiser I/II/III	7.00	7.00	0.00	7.00	8.00	8.00	1.00
FT 0641 Auditor-Appraiser I/II/III	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0642 Appraisal Technician	4.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0656 Principal Appraiser	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0659 Principal Auditor-Appraiser	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1172 Senior Assessment Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	29.00	27.00	0.00	27.00	27.00	27.00	0.00
114 Revenue Recovery							
FT 1136 Senior Revenue & Tax Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
115 Purchasing Agent							
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0221 Purchasing Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0665 Senior Buyer	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0671 Buyer I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	4.00	4.00	0.00	4.00	4.00	4.00	0.00
118 Information Technology							
FT 0120 It System Administrator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0131 It Division Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0164 Administrative Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0188 Senior It Technician	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0189 It Technician I/II	4.00	5.00	0.00	5.00	4.00	4.00	(1.00)
FT 0198 Cao Project Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0254 Project Coordinator I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0289 It Security Analyst I/II/ III	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0290 It Security Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0622 It Applications Analyst I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0626 Administrative Analyst I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0627 It Applications Analyst III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0644 It Applications Analyst Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0645 It Systems Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	25.00	27.00	0.00	27.00	27.00	27.00	0.00
120 Emergency Response Fund							
FT 0189 It Technician I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0289 It Security Analyst I/II/ III	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0684 Human Resources Analyst I/II	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	5.00	0.00	0.00	0.00	0.00	0.00	0.00
121 County Counsel							
FT 0134 Legal Office Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0138 Senior Legal Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0598 Senior Deputy County Counsel	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0600 Deputy County Counsel I/II/III/IV	9.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0603 Assistant County Counsel	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0808 County Counsel	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0815 Legal Accounting Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	15.00	14.00	0.00	14.00	14.00	14.00	0.00
127 Inmate Welfare							
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	2.00	2.00	0.00	2.00	2.00	2.00	0.00
130 Personnel							
FT 0684 Human Resources Analyst I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0688 Senior Human Resources Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0699 Human Resources Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	7.00	7.00	0.00	7.00	7.00	7.00	0.00
140 Elections							
FT 0119 Elections Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0132 Election Specialist I/II	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0626 Administrative Analyst I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	6.00	7.00	0.00	7.00	7.00	7.00	0.00
151 Communications							
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0186 Radio Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0190 Senior Radio Technician	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0780 Senior Radio Communications Technician	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Allocated Positions	3.00	3.00	0.00	3.00	3.00	3.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
152 ADA Compliance							
FT 0198 Cao Project Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0226 Carpenter	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT 0599 Deputy County Administrative Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0626 Administrative Analyst I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1626 Senior Administrative Analyst	0.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	4.00	4.00	0.00	4.00	5.00	5.00	1.00
162 Facility Management							
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0200 Deputy Pub. Works Dir.- Facil. Mgmt.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0206 Construction Projects Manager	3.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0226 Carpenter	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0233 Work Crew Leader	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0251 Facility Maint. Mechanic I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0252 Facility Maintenance Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0253 Facility Maintenance Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0263 Senior Building Maintenance Custodian	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0264 Custodial Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0266 Laborer	6.00	6.00	0.00	6.00	4.00	4.00	(2.00)
FT 0268 Building Maintenance Custodian	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT 0390 Staff Services Specialist	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0629 Senior Real Property Agent	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0664 Construction Project Coordinator I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
Allocated Positions	47.00	47.00	0.00	47.00	45.00	45.00	(2.00)

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
166 Public Works - Land Use							
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0300 Deputy Public Works Director	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0304 Associate Civil Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0306 Assistant Engineer I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0313 Senior Engineering Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	5.00	3.00	0.00	3.00	3.00	3.00	0.00
168 County Surveyor							
FT 0207 County Surveyor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	1.00	1.00	0.00	1.00	1.00	1.00	0.00
202 Juv Crime Prevention Act 2000							
FT 0470 Supervising Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	2.00	2.00	0.00	2.00	2.00	2.00	0.00
205 District Attorney							
FT 0100_EDH3 Elected District Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0404 Chief Investigator (Dist. Atty.)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0405 Senior Investigator	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0412 Investigator (District Attorney)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0602 Deputy District Atty. I/II/III/IV	11.00	11.00	0.00	11.00	11.00	11.00	0.00
FT 0616 Assistant District Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0621 Senior Deputy Distrctt Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0622 It Applications Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT 0762 Dept. Information Systems Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0775 Administrative Services Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0776 Administrative Services Officer	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	37.00	37.00	0.00	37.00	37.00	37.00	0.00
206 Dept of Child Support Services							
FT 0122 Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0134 Legal Office Business Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0136 Supervising Child Support Specialist	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0141 Child Support Specialist I/II	12.00	11.00	0.00	11.00	11.00	11.00	0.00
FT 0142 Asst. Director Of Child Support Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0147 Child Support Specialist III	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0170 Treasurer & Tax Assistant I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0355 Accounting Technician	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0363 Child Support Attorney I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0365 Director Of Child Support Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0366 Child Support Assistant I/II/III	5.00	2.00	3.00	5.00	5.00	5.00	3.00
FT 0367 Child Support Assistant III	0.00	3.00	(3.00)	0.00	0.00	0.00	(3.00)
FT 0380 Information System Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0390 Staff Services Specialist	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0391 Staff Services Analyst I/ II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0680 Child Support Spec Prog Coord	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0759 Dept. Information Systems Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0762 Dept. Information Systems Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	38.00	36.00	0.00	36.00	35.00	35.00	(1.00)

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
208 Victim-Witness Assistance Program							
FT 0626 Administrative Analyst I/II	6.00	6.00	0.00	6.00	6.00	6.00	0.00
Allocated Positions	6.00	6.00	0.00	6.00	6.00	6.00	0.00
211 DA-Child Abuse Service Team							
FT 0412 Investigator (District Attorney)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0602 Deputy District Atty. I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	5.00	5.00	0.00	5.00	5.00	5.00	0.00
219 Public Defender							
FT 0114 Supervising Legal Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0134 Legal Office Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0178 Legal Office Assistant I/II	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0449 Investigator (Public Defender)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0604 Deputy Public Defender I/II/III/IV	8.00	7.00	0.00	7.00	8.00	8.00	1.00
FT 0625 Assistant Public Defender	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0707 Social Worker Iv - A/B/C/D	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0777C Social Worker III (County)	1.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0828 Public Defender	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1140 Senior Legal Secretary	1.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 1144 Legal Secretary I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	21.00	19.00	0.00	19.00	20.00	20.00	1.00
221 Sheriff Operations							
FT 0100_EDH4 Elected Sheriff	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0124 Senior Fiscal Assistant	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0127 Sr. Emergency Comm. Dispatcher	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0128 Emergency Comm Dispatcher	6.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0133 Legal Office Services Manager	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0135 Senior Office Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0143 Legal Office Services Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0164 Administrative Secretary	10.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0168 Senior Legal Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0178 Legal Office Assistant I/ II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0193 Emergency Services Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0295 Sheriff'S Public Information Specialist	1.00	1.00	1.00	2.00	2.00	2.00	1.00
FT 0355 Accounting Technician	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0400 Undersheriff	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0401 Emergency Communication Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0406 Sheriff'S Lieutenant	6.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0407 Forensic Specialist I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0409 Assistant Public Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0414 Sheriff'S Sergeant	13.00	11.00	0.00	11.00	11.00	11.00	0.00
FT 0416 Deputy Sheriff I/II	55.00	39.00	0.00	39.00	41.00	41.00	2.00
FT 0423 Sheriff'S Investigator	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0438 Deputy Director - Financial & Support Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0439 Animal Control Facilities Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0440 Animal Shelter & Care Attendant I/II	4.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0445 Deputy Coroner - Public Administrator	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0448 Senior Animal Control Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0608 Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0776 Administrative Services Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1149 Fiscal Services Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 1150 Legal Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1399 Crime Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1410 Property Technician I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1425 Program Coordinator	2.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 1428 Animal Control Coordinator	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	137.00	95.00	1.00	96.00	98.00	98.00	3.00
234 Juvenile Hall							
FT 0124 Senior Fiscal Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0185 Fiscal Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0283 Food Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0433 Correctional Cook	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0469 Senior Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0475 Probation Division Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0482 Juvenile Corrections Facility Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0485 Supv. Juvenile Corrections Officer	6.00	6.00	0.00	6.00	5.00	5.00	(1.00)
FT 0486 Juvenile Corrections Officer I/II	9.40	9.40	0.00	9.40	9.40	9.40	0.00
FT 0487 Senior Juvenile Corrections Officer	5.00	5.00	0.00	5.00	5.00	5.00	0.00
Allocated Positions	30.40	30.40	0.00	30.40	29.40	29.40	(1.00)
235 Probation							
FT 0134 Legal Office Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0168 Senior Legal Office Assistant	4.00	4.00	0.00	4.00	4.00	4.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0177 Fiscal Assistant I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0178 Legal Office Assistant I/ II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0469 Senior Probation Officer	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0470 Supervising Probation Officer	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0473 Probation Officer I/II	11.50	11.50	0.00	11.50	12.50	12.50	1.00
FT 0474 Assistant Chief Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0475 Probation Division Director	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0776 Administrative Services Officer	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0826 Chief Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1199 Senior Revenue Recovery Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	40.50	40.50	0.00	40.50	41.50	41.50	1.00
243 Correctional Facility							
FT 0164 Administrative Secretary	8.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0168 Senior Legal Office Assistant	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0419 Correctional Lieutenant	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0420 Supervising Correctional Deputy	7.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0421 Senior Correctional Deputy	20.00	19.00	0.00	19.00	19.00	19.00	0.00
FT 0424 Correctional Deputy I/II	76.00	70.00	0.00	70.00	70.00	70.00	0.00
FT 0427 Correctional Work Crew Leader	7.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0432 Kitchen/Laundry Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0437 Correctional Captain	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	125.00	112.00	0.00	112.00	112.00	112.00	0.00
245 Drug Court							
FT 0178 Legal Office Assistant I/ II	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0469 Senior Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0492 Senior Substance Abuse Counselor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	3.00	3.00	0.00	3.00	3.00	3.00	0.00
246 Conflict Counsel							
FT 0178 Legal Office Assistant I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0449 Investigator (Public Defender)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0604 Deputy Public Defender I/II/III/IV	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0610 Supervising Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0727 Social Worker I/II/III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1140 Senior Legal Secretary	1.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 1144 Legal Secretary I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1150 Legal Office Services Supervisor	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
Allocated Positions	10.00	9.00	0.00	9.00	9.00	9.00	0.00
251 Water Management							
FT 0520 Senior Environmental Analyst	3.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	3.00	3.00	0.00	3.00	3.00	3.00	0.00
257 Title IV-E Waiver & Resolution							
FT 0469 Senior Probation Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0473 Probation Officer I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
Allocated Positions	2.00	1.00	0.00	1.00	0.00	0.00	(1.00)
261 Agricultural Commissioner							
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0648 Agri/Wgts & Msrs Inspector I/II/Sr	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0686 Supervising Ag/Wgts & Msrs Inspector	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0824 Agri. Comm./Sealer Wgts & Measures	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	8.00	8.00	0.00	8.00	8.00	8.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
262 Building Inspector							
FT 0308 Building Inspector I/II	4.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0325 Permit Technician I/II	4.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0326 Sr. Permit Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0327 Plan Checker I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0332 Senior Building Inspector	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0336 Permit Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0838 Chief Building Official	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	15.00	15.00	0.00	15.00	14.00	14.00	(1.00)
269 Code Enforcement							
FT 0178 Legal Office Assistant I/ II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0343 Code Compliance Officer I/II	5.00	5.00	0.00	5.00	3.00	3.00	(2.00)
FT 0413 Investigator-Code Enforcement	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0626 Administrative Analyst I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0663 Code Enforcement Manager	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
Allocated Positions	13.00	10.00	0.00	10.00	7.00	7.00	(3.00)
271 Recorder							
FT 0100_EDH1C Recorder - County Clerk	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0155 Recordable Documents Exmnr I/II (37.5 Hr)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0158 Sr Recordable Documents Exmnr (37.5)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0185 Fiscal Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0344 Manager-Clerk/ Recorder'S Office	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	11.00	11.00	0.00	11.00	11.00	11.00	0.00
272 Coroner - Public Administrator							
FT 0164 Administrative Secretary	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0409 Assistant Public Administrator	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0414 Sheriff'S Sergeant	0.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0416 Deputy Sheriff I/II	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0445 Deputy Coroner - Public Administrator	0.00	3.00	1.00	4.00	4.00	4.00	1.00
Allocated Positions	0.00	7.00	0.00	7.00	7.00	7.00	0.00
273 Public Guardian - Conservator							
FT 0124 Senior Fiscal Assistant	1.00	1.00	(1.00)	0.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0670 Deputy Public Guardian-Conservator I/II/III	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0677 Assistant Public Guardian	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0742 Vocational Trainee/ Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0842 Public Guardian	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	10.00	10.00	(1.00)	9.00	10.00	10.00	0.00
274 Office of Emergency Services							
FT 0164 Administrative Secretary	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0193 Emergency Services Program Manager	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	0.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	0.00	4.00	0.00	4.00	4.00	4.00	0.00
275 Economic Development Division							
FT 0626 Administrative Analyst I/II	7.00	7.00	0.00	7.00	2.00	2.00	(5.00)
FT 0634 Economic Development Specialist (M/C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0638 Economic Development Coordinator	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0640 Economic Development Specialist	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0662 Economic Development Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0768 Vocational Counselor I/ II	0.00	0.00	0.00	0.00	5.00	5.00	5.00
FT 0934 Program Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 1425 Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	15.00	15.00	0.00	15.00	16.00	16.00	1.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
277 Current Planning Department							
FT 0135 Senior Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0178 Legal Office Assistant I/ II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0315 Deputy Planning Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0325 Permit Technician I/II	4.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0333 Assistant/Associate Planner	15.00	14.00	0.00	14.00	11.00	11.00	(3.00)
FT 0334 Planning Technician I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0338 Geographic Info Systems Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0630 Senior Planner (37.5 Hr)	1.00	0.00	1.00	1.00	0.00	0.00	0.00
FT 0660 Senior Planner	4.00	5.00	(1.00)	4.00	4.00	4.00	(1.00)
FT 0681 Planning Manager	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0759 Dept. Information Systems Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0775 Administrative Services Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0832 Director Of Planning & Building	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
Allocated Positions	38.00	34.00	0.00	34.00	27.00	27.00	(7.00)
278 Animal Shelter							
FT 0135 Senior Office Assistant	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0168 Senior Legal Office Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0178 Legal Office Assistant I/ II	0.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0439 Animal Control Facilities Manager	0.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0440 Animal Shelter & Care Attendant I/II	0.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0448 Senior Animal Control Officer	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1428 Animal Control Coordinator	0.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	0.00	12.00	0.00	12.00	12.00	12.00	0.00
282 Advance Planning							
FT 0333 Assistant/Associate Planner	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0626 Administrative Analyst I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0660 Senior Planner	1.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0681 Planning Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	6.00	6.00	0.00	6.00	5.00	5.00	(1.00)
289 CDS Natural Resources Planning							
FT 0208 Environmental Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0309 Natural Resources Planning Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0520 Senior Environmental Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	5.00	5.00	0.00	5.00	5.00	5.00	0.00
292 Public Defender Measure Z							
FT 0449 Investigator (Public Defender)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0604 Deputy Public Defender I/II/III/IV	1.00	1.00	0.00	1.00	2.00	1.00	0.00
Allocated Positions	2.00	2.00	0.00	2.00	3.00	2.00	0.00
293 DHHS Measure Z							
FT 0491 Substance Abuse Counselor I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0576 Peer Coach I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0907 Mental Health Case Manager I/II	4.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0909 Mental Health Clinician I/II	3.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0916 Supervising Mental Health Clinician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	12.00	8.00	0.00	8.00	7.00	7.00	(1.00)
294 PUBLIC SAFETY REALIGNMENT							
FT 0168 Senior Legal Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0469 Senior Probation Officer	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0470 Supervising Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	13.00	13.00	0.00	13.00	13.00	13.00	0.00
295 District Attorney Measure Z							
FT 0178 Legal Office Assistant I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0412 Investigator (District Attorney)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0602 Deputy District Atty. I/II/III/IV	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0626 Administrative Analyst I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	12.00	12.00	0.00	12.00	12.00	12.00	0.00
296 Probation Measure Z							
FT 0473 Probation Officer I/II	6.00	5.00	0.00	5.00	5.00	5.00	0.00
Allocated Positions	6.00	5.00	0.00	5.00	5.00	5.00	0.00
297 Sheriff Measure Z							
FT 0127 Sr. Emergency Comm. Dispatcher	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0128 Emergency Comm Dispatcher	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0295 Sheriff'S Public Information Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0402 Sheriff'S Captain	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0414 Sheriff'S Sergeant	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0415 Community Services Officer	5.00	3.00	0.00	3.00	3.00	3.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0416 Deputy Sheriff I/II	29.00	29.00	0.00	29.00	29.00	29.00	0.00
FT 1410 Property Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	46.00	43.00	0.00	43.00	43.00	43.00	0.00
298 Public Works Measure Z							
FT 0204 Road Maintenance Supervisor	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0230 Road Maintenance Worker III	3.00	3.00	0.00	3.00	0.00	0.00	(3.00)
Allocated Positions	4.00	4.00	0.00	4.00	0.00	0.00	(4.00)
300 Admin Measure Z							
FT 0699 Human Resources Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	1.00	1.00	0.00	1.00	1.00	1.00	0.00
320 Roads Administration/Business							
FT 0124 Senior Fiscal Assistant	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0301 Deputy Pub. Works Dir.- Genl. Serv.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0608 Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0806 Public Works Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	10.00	10.00	0.00	10.00	10.00	10.00	0.00
321 Roads Engineering							
FT 0300 Deputy Public Works Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0302 Associate Engineer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0304 Associate Civil Engineer	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0306 Assistant Engineer I/II	5.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0312 Materials Testing Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0322 Engineering Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0342 Asst. Materials Testing Engineer	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	14.00	11.00	0.00	11.00	11.00	11.00	0.00
322 Roads-Right of Way							
FT 0322 Engineering Technician I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0329 Survey Party Chief	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0629 Senior Real Property Agent	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0636 Real Property Agent I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	6.00	5.00	0.00	5.00	5.00	5.00	0.00
325 Roads Maintenance							
FT 0129 Public Works Dispatcher	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0201 Road Superintendent	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0204 Road Maintenance Supervisor	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0205 Bridge Crew Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0210 Roads Division Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0215 Traffic Control Crew Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0216 Senior Road Maintenance Worker	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0220 Traffic Control Maintenance Worker	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0229 Bridge Maintenance Worker	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0230 Road Maintenance Worker III	21.00	19.00	0.00	19.00	19.00	19.00	0.00
FT 0238 Road Maintenance Worker I/II	24.00	21.00	0.00	21.00	21.00	21.00	0.00
FT 0313 Senior Engineering Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0431 Boat Operator I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0441 Senior Boat Operator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	69.00	62.00	0.00	62.00	62.00	62.00	0.00
330 Heavy Equipment							
FT 0202 Equipment Superintendent	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0213 Heavy Equipment Maintenance Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0224 Equipment Mechanic I/ II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0235 Fabricator - Mechanic	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0236 Tire Repair Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0248 Senior Parts Storekeeper	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0249 Parts Storekeeper	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 Roads Natural Resources							
FT 0208 Environmental Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0307 Deputy Public Works Dir-General Svs	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0341 Environmental Permitting And Compliance Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0520 Senior Environmental Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	4.00	3.00	0.00	3.00	3.00	3.00	0.00
342 Roads - Measure O							
FT 0195 Public Information Specialist	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT 0204 Road Maintenance Supervisor	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0230 Road Maintenance Worker III	0.00	0.00	0.00	0.00	3.00	3.00	3.00
FT 0238 Road Maintenance Worker I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0302 Associate Engineer	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 0626 Administrative Analyst I/II	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Allocated Positions	0.00	0.00	0.00	0.00	7.00	7.00	7.00
350 Motor Pool-Operating							
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0209 Senior Automotive Service Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0218 Automotive Maintenance Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0228 Automotive Mechanic I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0246 Automotive Service Technician	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	10.00	10.00	0.00	10.00	10.00	10.00	0.00
359 Risk Management							
FT 0175 Secretary (MC)	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0651 Assistant Director Of Human Resources	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0690 Senior Human Resources Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0697 Human Resources Analyst - Risk I/II	1.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0699 Human Resources Technician I/II	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0700 Risk Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0702 Human Resources Project Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0821 Director Of Human Resources	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	8.00	11.00	0.00	11.00	11.00	11.00	0.00
381 Arcata-Eureka Airport							
FT 0263 Senior Building Maintenance Custodian	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0268 Building Maintenance Custodian	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0278 Airport Services Worker I/II	9.00	9.00	0.00	9.00	6.00	6.00	(3.00)
FT 0279 Supervising Airport Service Worker	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0617 Airport Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0839 Director Of Aviation	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 1606 Senior Administrative Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	18.00	18.00	0.00	18.00	15.00	15.00	(3.00)
400 Public Health Administration							
FT 0117 Budget Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0122 Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0124 Senior Fiscal Assistant	7.00	7.00	0.00	7.00	6.00	6.00	(1.00)
FT 0135 Senior Office Assistant	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0166 Administrative Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	5.00	5.00	0.00	5.00	1.00	1.00	(4.00)
FT 0179 Office Assistant I/II	1.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0495 Translator/Interpreter	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0498 Assistant Director Of Public Health Nursing	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0511 Comm Health Outreach Worker I/II	5.00	5.00	0.00	5.00	2.00	2.00	(3.00)
FT 0524 Communicable Disease Investigator I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0529 Supervising Public Health Microbiologist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0544 Hhs-Public Health Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0555 Epidemiologist Statistician	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0574 Medical Office Assistant I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0575 Senior Medical Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0582 Senior Health Education Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	13.00	11.00	0.00	11.00	10.00	10.00	(1.00)
FT 0761 Department Information Systems Tech	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 0762 Dept. Information Systems Analyst	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0840 Health Officer - Medical Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0929 Senior Program Manager - Public Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0931 Deputy Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0936 Dept. Programmer Analyst	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1149 Fiscal Services Supervisor	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1425 Program Coordinator	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 1595 Health Education Specialist I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1626 Senior Administrative Analyst	0.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	67.00	67.00	0.00	67.00	49.00	49.00	(18.00)
406 Environment Health							
FT 0122 Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0510 Director Of Environmental Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0518 Senior Environmental Health Spec.	3.00	3.00	1.00	4.00	4.00	4.00	1.00
FT 0519 Supv. Environmental Health Spec.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0532 Environmental Health Technician I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0535 Environmental Health Spec. I/II	12.00	12.00	(1.00)	11.00	11.00	11.00	(1.00)
FT 0536 Hazardous Materials Specialist I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0537 Sr. Hazardous Materials Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	31.00	31.00	0.00	31.00	31.00	31.00	0.00
414 Health Education							
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0511 Comm Health Outreach Worker I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0517 Hhs Program Services Coordinator	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0582 Senior Health Education Specialist	4.00	4.00	0.00	4.00	1.00	1.00	(3.00)
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 1573 Health Client Services Worker	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1595 Health Education Specialist I/II	19.00	20.00	0.00	20.00	16.00	16.00	(4.00)
FT 1596 Public Health Nutritionist Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	32.00	32.00	0.00	32.00	23.00	23.00	(9.00)
415 WIC Nutrition							
FT 0511 Comm Health Outreach Worker I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0517 Hhs Program Services Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0575 Senior Medical Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1581 Nutrition Aide	6.83	5.83	0.00	5.83	5.83	5.83	0.00
FT 1594 Public Health Nutritionist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	10.83	9.83	0.00	9.83	8.83	8.83	(1.00)
416 Public Health Field Nursing							
FT 0508 Director Of Public Health Nursing	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0511 Comm Health Outreach Worker I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0514 Supervising Public Health Nurse	6.00	6.00	0.00	6.00	5.00	5.00	(1.00)
FT 0517 Hhs Program Services Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0524 Communicable Disease Investigator I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0527 Senior Public Health Nurse	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0528 Public Health Nurse	20.00	18.00	0.00	18.00	17.00	17.00	(1.00)
FT 0533 Occupational Therapist	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0534 Physical Therapist	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0554 Deputy Health Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0556 Registered Nurse (Public Health)	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0570 Medical Office Assistant I/II (37.5 Hr)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0574 Medical Office Assistant I/II	10.00	10.00	0.00	10.00	9.00	9.00	(1.00)
FT 0575 Senior Medical Office Assistant	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0587 Family Nurse Practitioner	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	4.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0940 Supervising Therapist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1573 Health Client Services Worker	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	69.00	67.00	0.00	67.00	62.00	62.00	(5.00)
424 Mental Health							
FT 0117 Budget Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0122 Office Services Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0124 Senior Fiscal Assistant	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0166 Administrative Secretary (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0167 Executive Secretary (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0185 Fiscal Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0269 Mental Health Maintenance Custodian	5.00	5.00	0.00	5.00	4.00	4.00	(1.00)
FT 0270 Senior Mental Health Maint. Custodian	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0434 Mental Health Cook	2.50	2.50	0.00	2.50	2.50	2.50	0.00
FT 0491 Substance Abuse Counselor I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0515 Nurse Case Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0530 Patient Rights Advocate	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0545 Hhs-Mental Health Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0574 Medical Office Assistant I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT 0575 Senior Medical Office Assistant	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0576 Peer Coach I/II	9.00	10.00	0.00	10.00	9.00	9.00	(1.00)
FT 0577 Peer Coach III	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0578 Parent Partner I/II	4.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0579 Parent Partner III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	17.00	17.00	0.00	17.00	16.00	16.00	(1.00)
FT 0643 Accountant-Auditor I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0685 Senior Payroll/ Personnel Specialist	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0692 Accounting Systems Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0761 Department Information Systems Tech	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0762 Dept. Information Systems Analyst	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 0901 Director Of Dietary Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0902 Medical Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0903 Discharge Planner	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0904 Licensed Clinical Psychologist I/II	1.00	1.00	0.00	1.00	0.50	0.50	(0.50)
FT 0905 Medical Records Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0907 Mental Health Case Manager I/II	54.00	51.00	0.00	51.00	45.00	45.00	(6.00)
FT 0909 Mental Health Clinician I/II	71.50	69.50	0.00	69.50	61.50	61.50	(8.00)
FT 0910 Senior Activity Therapist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0911 Mental Health Worker I/II	17.00	17.00	0.00	17.00	16.00	16.00	(1.00)
FT 0912 Psychiatric Mid-Level Practitioner	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0913 Psychiatric Nurse	29.40	30.40	0.00	30.40	30.40	30.40	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0914 Psychiatric Technician I/ II	7.00	7.00	0.00	7.00	6.00	6.00	(1.00)
FT 0915 Quality Mgmt Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0916 Supervising Mental Health Clinician	18.00	18.00	0.00	18.00	16.00	16.00	(2.00)
FT 0919 Senior Mental Health Worker	5.00	5.00	0.00	5.00	4.00	4.00	(1.00)
FT 0920 Supervising Behavioral Health Nurse	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0922 Asst. Dir. Of Psychiatric Nursing	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0928 Senior Program Manager - Mental Health	8.00	8.00	0.00	8.00	7.00	7.00	(1.00)
FT 0931 Deputy Branch Director	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0932 Director Of Psychiatric Nursing	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0936 Dept. Programmer Analyst	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0937 Physician/Psychiatrist	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 0938 Payroll/Personnel Specialist	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0939 Activity Therapist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1626 Senior Administrative Analyst	0.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	329.40	325.40	0.00	325.40	293.90	293.90	(31.50)
425 Alcohol & Drug							
FT 0124 Senior Fiscal Assistant	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0491 Substance Abuse Counselor I/II	10.00	10.00	0.00	10.00	9.00	9.00	(1.00)
FT 0492 Senior Substance Abuse Counselor	3.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0574 Medical Office Assistant I/II	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0626 Administrative Analyst I/II	2.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0916 Supervising Mental Health Clinician	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0928 Senior Program Manager - Mental Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	22.00	22.00	0.00	22.00	18.00	18.00	(4.00)
431 Healthy Moms							
FT 0491 Substance Abuse Counselor I/II	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0492 Senior Substance Abuse Counselor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0574 Medical Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0596 Parent Educator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0909 Mental Health Clinician I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0916 Supervising Mental Health Clinician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1732 Child Care Worker	2.40	2.40	0.00	2.40	2.00	2.00	(0.40)
Allocated Positions	11.40	10.40	0.00	10.40	9.00	9.00	(1.40)
435 Public Health Laboratory							
FT 0512 Public Health Laboratory Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0516 Public Health Laboratory Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0525 Public Health Microbiologist Trainee	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0526 Public Health Microbiologist I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0571 Laboratory Assistant I/II (37.5 Hr)	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 1571 Laboratory Assistant I/II	6.00	6.00	1.00	7.00	7.00	7.00	1.00
FT 1572 Senior Laboratory Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	14.00	14.00	0.00	14.00	14.00	14.00	0.00
438 Solid Waste Disposal							
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	1.00	1.00	0.00	1.00	1.00	1.00	0.00
508 Child Welfare Services							
FT 0122 Office Services Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0135 Senior Office Assistant	8.00	8.00	0.00	8.00	7.00	7.00	(1.00)
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	14.00	14.00	0.00	14.00	14.00	14.00	0.00
FT 0182 Ssb Secretary Ii	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0351 Legal Clerk I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0352 Legal Clerk III	6.00	6.00	0.00	6.00	5.00	5.00	(1.00)
FT 0390 Staff Services Specialist	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0391 Staff Services Analyst I/ II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0392 Staff Services Analyst III	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0576 Peer Coach I/II	4.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0707 Social Worker Iv - A/B/ C/D	80.00	80.00	0.00	80.00	66.00	66.00	(14.00)
FT 0708 Social Service Aide	29.00	25.00	0.00	25.00	20.00	20.00	(5.00)
FT 0714 Social Worker Supervisor Ii	23.50	22.00	0.00	22.00	20.00	20.00	(2.00)
FT 0727 Social Worker I/II/III	19.00	19.00	0.00	19.00	18.00	18.00	(1.00)
FT 0742 Vocational Trainee/ Assistant	8.00	8.00	0.00	8.00	3.00	3.00	(5.00)
FT 0750 Program Manager Ii	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0761 Department Information Systems Tech	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0818 Hhs-Social Services Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0931 Deputy Branch Director	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1137 Services Support Assistant I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1735 Youth Support Specialist I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 1736 Senior Youth Support Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	229.50	224.00	0.00	224.00	193.00	193.00	(31.00)
511 Social Services							
FT 0122 Office Services Supervisor	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0124 Senior Fiscal Assistant	6.00	6.00	0.00	6.00	4.00	4.00	(2.00)
FT 0135 Senior Office Assistant	7.00	7.00	0.00	7.00	6.00	6.00	(1.00)
FT 0177 Fiscal Assistant I/II	13.00	13.00	0.00	13.00	10.00	10.00	(3.00)

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0179 Office Assistant I/II	46.00	45.00	0.00	45.00	41.00	41.00	(4.00)
FT 0182 Ssb Secretary Ii	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0183 Ssb Secretary I	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0266 Laborer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0389 Staff Services Specialist (MC)	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 0390 Staff Services Specialist	4.00	4.00	0.00	4.00	0.00	0.00	(4.00)
FT 0391 Staff Services Analyst I/ II	36.00	35.00	0.00	35.00	28.00	28.00	(7.00)
FT 0392 Staff Services Analyst III	1.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0393 Supervising Staff Services Analyst	3.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0395 Staff Services Manager (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0396 Staff Services Analyst III (MC)	3.00	3.00	0.00	3.00	0.00	0.00	(3.00)
FT 0397 Supervising Staff Services Analyst (MC)	0.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0691 Senior Informations Systems Analyst	3.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0707 Social Worker Iv - A/B/ C/D	10.00	10.00	0.00	10.00	10.00	10.00	0.00
FT 0708 Social Service Aide	9.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0714 Social Worker Supervisor Ii	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0719 Integrated Caseworker I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0720 Integrated Caseworker III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0721 Supervising Integrated Caseworker	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0722 Employment & Training Worker I/II	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT 0723 Employment & Training Worker III	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0724 Employment & Training Supervisor	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0727 Social Worker I/II/III	33.00	32.00	0.00	32.00	32.00	32.00	0.00
FT 0729 Staff Services Analyst I/ II M/C	4.00	4.00	0.00	4.00	0.00	0.00	(4.00)
FT 0738 Welfare Investigator I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0740 Welfare Investigator Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0741 Senior Welfare Investigator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0742 Vocational Trainee/ Assistant	6.00	5.00	0.00	5.00	4.00	4.00	(1.00)
FT 0747 Program Manager I	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0750 Program Manager II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0761 Department Information Systems Tech	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0818 Hhs-Social Services Branch Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0931 Deputy Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0936 Dept. Programmer Analyst	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0938 Payroll/Personnel Specialist	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1137 Services Support Assistant I/II	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1149 Fiscal Services Supervisor	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 1194 Services Support Assistant III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1708 Social Worker Supervisor I	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1729 Eligibility Supervisor	19.00	18.00	0.00	18.00	18.00	18.00	0.00
FT 1731 Eligibility Worker I/II/III	183.00	175.00	0.00	175.00	175.00	175.00	0.00
FT 1733 Stock Clerk	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1737 Ssb-Accountant/Auditor I/II	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 1738 Ssb-Programmer Analyst	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 1740 Ssb-Info Systems Analyst I/II	7.00	7.00	0.00	7.00	1.00	1.00	(6.00)
Allocated Positions	468.00	451.00	0.00	451.00	401.00	401.00	(50.00)
516 Administration							
FT 0124 Senior Fiscal Assistant	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 0135 Senior Office Assistant	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 0162 Mail Services Driver	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0167 Executive Secretary (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0177 Fiscal Assistant I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	3.00	3.00	2.00
FT 0183 Ssb Secretary I	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0389 Staff Services Specialist (MC)	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 0390 Staff Services Specialist	1.00	1.00	0.00	1.00	3.00	3.00	2.00
FT 0391 Staff Services Analyst I/II	1.00	1.00	0.00	1.00	8.00	8.00	7.00
FT 0396 Staff Services Analyst III (MC)	0.00	0.00	0.00	0.00	3.00	3.00	3.00
FT 0397 Supervising Staff Services Analyst (MC)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0626 Administrative Analyst I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0650 Assistant Director - Admin Hhs	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0685 Senior Payroll/Personnel Specialist	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0687 Policy & Legislative Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0691 Senior Informations Systems Analyst	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0729 Staff Services Analyst I/II M/C	0.00	0.00	0.00	0.00	4.00	4.00	4.00
FT 0750 Program Manager li	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0759 Dept. Information Systems Supervisor	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0761 Department Information Systems Tech	0.00	0.00	0.00	0.00	4.00	4.00	4.00
FT 0762 Dept. Information Systems Analyst	2.00	2.00	0.00	2.00	6.00	6.00	4.00
FT 0776 Administrative Services Officer	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0814 Hhs-Dep Director-Employment Svcs	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0816 Hhs-Dep Director-Info. Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0817 Hhs-Dep Director-Finance	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0819 Director, Health & Human Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0852 Compliance/Quality Assurance Admin	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0936 Dept. Programmer Analyst	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 0938 Payroll/Personnel Specialist	3.00	3.00	0.00	3.00	5.00	5.00	2.00
FT 0941 Payroll/Personnel Supervisor	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 1149 Fiscal Services Supervisor	1.00	1.00	0.00	1.00	3.00	3.00	2.00
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1733 Stock Clerk	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 1738 Ssb-Programmer Analyst	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 1740 Ssb-Info Systems Analyst I/II	0.00	0.00	0.00	0.00	7.00	7.00	7.00
Allocated Positions	31.00	31.00	0.00	31.00	84.00	84.00	53.00
520 Housing Outreach & Mobile Engagement							
FT 0124 Senior Fiscal Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0511 Comm Health Outreach Worker I/II	16.00	17.00	0.00	17.00	17.00	17.00	0.00
FT 0576 Peer Coach I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0577 Peer Coach III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0742 Vocational Trainee/ Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0928 Senior Program Manager - Mental Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1200 Housing And Assistance Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	7.00	7.00	0.00	7.00	7.00	7.00	0.00
Allocated Positions	35.00	36.00	0.00	36.00	36.00	36.00	0.00
597 ETD Staff							
FT 0135 Senior Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 0233 Work Crew Leader	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0765 Employment/Training Program Coord.	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0768 Vocational Counselor I/ II	14.00	14.00	0.00	14.00	14.00	14.00	0.00
FT 0934 Program Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1734 Senior Vocational Counselor	4.00	4.00	0.00	4.00	4.00	4.00	0.00
Allocated Positions	25.00	25.00	0.00	25.00	25.00	25.00	0.00
599 Veterans Service Office							
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0672 Veterans Service Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0675 Veterans Service Rep	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	4.00	4.00	0.00	4.00	4.00	4.00	0.00
621 County Library							
FT 0112 Bookmobile Library Asst (37.5 Hr)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0156 Library Shipping Clerk (37.5 Hr)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0157 Library Assistant I/II (37.5 Hr)	6.00	5.00	1.00	6.00	6.00	6.00	1.00
FT 0167 Executive Secretary (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0436 Program Coordinator	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0652 Library Division Manager	2.00	3.00	(1.00)	2.00	2.00	2.00	(1.00)
FT 0653 Librarian I/II (37.5 Hr)	4.00	3.00	1.00	4.00	3.00	3.00	0.00
FT 0657 Senior Library Assistant (37.5 Hr)	12.70	12.70	0.30	13.00	13.00	13.00	0.30
FT 0658 Supervising Librarian (37.5 Hr)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0661 Library Operations Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0776 Administrative Services Officer	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0830 Director Of Library Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2025-26 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2023-24 Year-End Authorized	FY 2024-25 Board Adopted	Mid-Year 2024-25 Adjusted	FY 2024-25 Year-End Authorized	FY 2025-26 Requested	FY 2025-26 Proposed	Change From FY 2024-25
FT 1425 Program Coordinator	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Allocated Positions	33.70	32.70	1.30	34.00	33.00	33.00	0.30
632 Cooperative Extension							
FT 0165 Secretary (37.5 Hr)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1168 Secretary	0.50	0.50	0.00	0.50	0.50	0.50	0.00
Allocated Positions	1.50	1.50	0.00	1.50	1.50	1.50	0.00
713 Parks & Recreation							
FT 0219 Parks Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0265 Senior Park Caretaker	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT 0272 Park Caretaker I/II	4.00	4.00	0.00	4.00	3.00	3.00	(1.00)
Allocated Positions	7.00	7.00	0.00	7.00	7.00	7.00	0.00
Grand Total	2,446.23	2,345.73	1.30	2,347.03	2,238.13	2,237.13	(108.60)

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
1100162 Facility Management					
Replacement of 5th Street entrance and exit automatic sliding doors.	8365 Door	2	30,000	60,000	60,000
Total Capital Assets				60,000	60,000
1100205 District Attorney					
RIMS case management system for the DA's Office.	8533 Computer Software	10	5,000	50,000	50,000
Total Capital Assets				50,000	50,000
1100221 Sheriff Operations					
Dump trailer for MET team.	8986 Equipment	1	19,000	19,000	19,000
Enclosed trailer for the MET team.	8986 Equipment	1	17,500	17,500	17,500
Enclosed trailer for OHV team.	8986 Equipment	1	15,000	15,000	15,000
Dual jet-ski trailer for Boating team.	8986 Equipment	1	10,000	10,000	10,000
Drone for patrol operations.	8986 Equipment	1	14,000	14,000	14,000
Total Capital Assets				75,500	75,500
1100234 Juvenile Hall					
Fabrication and installation of a functional gutter system at Juvenile Hall.	8186 Improvements - Cty-Owned	1	25,000	25,000	25,000
Total Capital Assets				25,000	25,000
1100235 Probation					
Development and implementation of a new Case Management System for Probation.	8837 Case Management System-Justice	1	800,000	800,000	800,000
Total Capital Assets				800,000	800,000
1100243 Correctional Facility					
Carry forward funding for the Jail Fire Alarm Project previously approved in the FY 2024-25 budget.	8186 Improvements - Cty-Owned	1	400,000	400,000	400,000
Carry forward from FY 2024-25 Jail Boiler (2) Replacement Project.	8186 Improvements - Cty-Owned	2	75,000	150,000	150,000
Correctional facility exterior power washing and painting project.	8186 Improvements - Cty-Owned	1	125,000	125,000	125,000
Total Capital Assets				675,000	675,000
1100272 Coroner/Public Administrator					
Power lift for gurney for the Coroner truck.	8986 Equipment	1	47,500	47,500	47,500
Total Capital Assets				47,500	47,500

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
1100274 Office of Emergency Services					
Bomb Robot Components for the county's Explosive Ordnance Disposal team.	8986 Equipment	1	20,000	20,000	20,000
Bomb Robot for the county's Explosive Ordnance Disposal team.	8986 Equipment	1	95,000	95,000	95,000
Lighting equipment for elections booths.	8986 Equipment	2	6,500	13,000	13,000
Total Capital Assets				128,000	128,000
Total Capital Assets 1100 - General Fund				1,861,000	1,861,000
1120275 Economic Development					
Economic Development Humboldt Plaza Office Remodel 2420 6th St.	8998 Building Improvements	1	122,291	122,291	122,291
Total Capital Assets				122,291	122,291
Total Capital Assets 1120 - Economic Development				122,291	122,291
1160520 Housing Outreach & Mobile Engagement (HOME)					
Design and construction of the Navigation Center.	8998 Building Improvements	1	1,106,806	1,106,806	1,106,806
Purchase of 2 vehicles for community support outreach.	8771 Vehicles	2	40,000	80,000	80,000
Total Capital Assets				1,186,806	1,186,806
Total Capital Assets 1160 - Social Services Administration				1,186,806	1,186,806
1170424 Behavioral Health Administration					
Buildings improvements at 720 Wood St.	8998 Building Improvements	1	100,000	100,000	100,000
Total Capital Assets				100,000	100,000
Total Capital Assets 1170 - Mental Health Fund				100,000	100,000
1175400 Public Health Administration					
Generator Replacement 529 I Street, Eureka.	8760 Generator	1	184,393	184,393	184,393
Roof Replacement at 529 I Street, Eureka.	8998 Building Improvements	1	400,000	400,000	400,000
Total Capital Assets				584,393	584,393
1175435 Public Health Laboratory					
Design and construction of new Public Health Laboratory at 3007 and 3015 I Street.	8184 Bldg & Structures	1	2,597,504	2,597,504	2,597,504
Total Capital Assets				2,597,504	2,597,504
Total Capital Assets 1175 - Public Health Fund				3,181,897	3,181,897

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
1200321 Roads Engineering					
Monument Rd PM 0.00	8940 Infrastructure	1	63,977	63,977	63,977
Palmer Rd PM 0.33	8940 Infrastructure	1	690,000	690,000	690,000
Kneeland Rd PM 37.09	8940 Infrastructure	1	1,041,295	1,041,295	1,041,295
Alderpoint Rd PM 42.00, 42.10 & 42.25-42.30	8940 Infrastructure	1	430,542	430,542	430,542
Alderpoint Rd PM 5.00, 6.98, 7.25, 7.37, 7.58	8940 Infrastructure	1	839,577	839,577	839,577
Alderpoint Rd PM 2.10, 2.70 & 2.98	8940 Infrastructure	1	56,510	56,510	56,510
Shively Road PM 0.52 & 3.00-3.25; Sea Ave PM 0.00	8940 Infrastructure	1	497,865	497,865	497,865
Hidden Court 0.20 & East Branch PM 0.36	8940 Infrastructure	1	400,000	400,000	400,000
Wilder Ridge Rd PM 10.10	8940 Infrastructure	1	416,440	416,440	416,440
Central Ave PM 4.3	8940 Infrastructure	1	810,000	810,000	810,000
Mattole Rd / Wildcat PM 11.73-11.76	8940 Infrastructure	1	2,440,000	2,440,000	2,440,000
Honeydew Bridge 4C-055	8940 Infrastructure	1	10,291,808	10,291,808	10,291,808
Mattole Rd (Bull Creek) PM 16.15	8940 Infrastructure	1	310,250	310,250	310,250
Mattole Rd (Bull Creek) PM 13.66-13.68	8940 Infrastructure	1	8,036	8,036	8,036
HSIPS Hammond and Mid-Town Trail Crossings	8940 Infrastructure	1	233,000	233,000	233,000
HSIPS Willow Creek Ped Crossing	8940 Infrastructure	1	160,000	160,000	160,000
Lighthouse Road PM 3.4-3.6	8940 Infrastructure	1	1,159,653	1,159,653	1,159,653
Myrtle Avenue 2.68 - 3.77 RIP	8940 Infrastructure	1	174,000	174,000	174,000
Alderpoint Rd PM 7.90, 8.15	8940 Infrastructure	1	828,410	828,410	828,410
Alderpoint Rd PM 1.20-1.25	8940 Infrastructure	1	402,607	402,607	402,607
Bell Springs Rd PM 2.20 & 4.96	8940 Infrastructure	1	270,820	270,820	270,820
HSIP Striping - Yurok, Karuk, Hoopa	8940 Infrastructure	1	416,450	416,450	416,450
HSIP Guardrail Upgrade.	8940 Infrastructure	1	553,800	553,800	553,800
MX Fuel Cordless Core Drill Rig.	8986 Equipment	1	5,700	5,700	5,700
Total Capital Assets				22,500,740	22,500,740
1200342 Roads - Measure O					
Rail Car Bridge 65'	8986 Equipment	3	48,500	145,500	145,500

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
Water Tanks	8986 Equipment	10	6,000	60,000	60,000
Message Board	8986 Equipment	6	33,333	200,000	200,000
Jacoby Creek Road	8940 Infrastructure	1	1,093,700	1,093,700	1,093,700
Stencil Bed	8986 Equipment	1	90,000	90,000	90,000
South Quarry Road	8940 Infrastructure	1	353,954	353,954	353,954
Generators	8986 Equipment	4	50,000	200,000	200,000
Cedar Street	8940 Infrastructure	1	1,171,037	1,171,037	1,171,037
Wacker Compactor	8986 Equipment	1	6,000	6,000	6,000
Redwood Street	8940 Infrastructure	1	473,046	473,046	473,046
Boss Plow	8986 Equipment	3	15,000	45,000	45,000
Cypress Avenue	8940 Infrastructure	1	535,899	535,899	535,899
Fuel Tank Replacement	8986 Equipment	10	30,000	300,000	300,000
Jaw and Cone Crusher	8986 Equipment	1	2,000,000	2,000,000	2,000,000
1 1/2 Ton AWD Pickup Truck	8777 Vehicle-Auto	1	45,000	45,000	45,000
Low Bed Tractor	8986 Equipment	2	225,000	550,000	550,000
Low Bed Trailer	8986 Equipment	2	100,000	200,000	200,000
1 Ton Single Cab 4x4 Pickup Truck	8777 Vehicle-Auto	3	80,000	240,000	240,000
Ped Crossing Lights	8986 Equipment	5	15,000	75,000	75,000
Pull Behind Sweeper	8986 Equipment	6	40,000	240,000	240,000
Skid Steer Bobcat	8986 Equipment	2	80,000	160,000	160,000
Survey Equipment	8986 Equipment	1	7,000	7,000	7,000
Total Capital Assets				8,191,136	8,191,136
Total Capital Assets 1200 - Roads				30,691,876	30,691,876
1380206 Dept. of Child Support Services					
DCSS Humboldt Plaza Office Remodel 2420 6th St.	8998 Building Improvements	1	400,000	400,000	400,000
Total Capital Assets				400,000	400,000
Total Capital Assets 1380 - Child Support Services				400,000	400,000

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
1500621 County Library					
Building modifications at Humboldt County Library - Eureka through the Building Forward Grant.	8186 Improvements - Cty-Owned	1	170,788	170,788	170,788
Building improvement at the Fortuna Library through the Building Forward Grant.	8998 Building Improvements	1	109,542	109,542	109,542
Replacement of the Bookmobile for mobile library services in rural areas of the county.	8728 Bookmobile	1	400,000	400,000	400,000
Total Capital Assets				680,330	680,330
Total Capital Assets 1500 - County Library				680,330	680,330
1600600 Opioid Settlement					
Vehicles for exclusive use of Deputy Sheriffs designated for the POP (Problem Oriented Policing) Team.	8771 Vehicles	2	50,000	100,000	100,000
Total Capital Assets				100,000	100,000
Total Capital Assets 1600 - Opioid Settlement				100,000	100,000
1710715 Bicycles & Trailways Program					
Construction of the Humboldt Bay Trail Project between Arcata and Eureka along Highway 101.	8946 Humboldt Bay Trail	1	285,000	285,000	285,000
Completion of the Manila Bike Path.	8947 Manila Bikepath	1	9,500	9,500	9,500
Replacement of the Hammond Trail Bridge.	8939 Hammond Trail Bridge Repair	1	4,840,000	4,840,000	4,840,000
Total Capital Assets				5,134,500	5,134,500
Total Capital Assets 1710 - Forest Resources and Recreatio				5,134,500	5,134,500
3232120 Emergency Response Fund					
Completion of the replacement of Information Technology Heating, Ventilation and Air Conditioning (HVAC) equipment through ARPA funding.	8186 Improvements - Cty-Owned	1	85,000	85,000	85,000
Total Capital Assets				85,000	85,000
Total Capital Assets 3232 - Emergency Response Fund				85,000	85,000
3500351 Motor Pool Reserve					
Motor Pool-Reserve Vehicle Replacement List	8777 Vehicle-Auto	41	0	2,103,185	2,103,185
Total Capital Assets				2,103,185	2,103,185
Total Capital Assets 3500 - IGS-Motor Pool				2,103,185	2,103,185

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
3521151 Communications					
Vehicle - Truck, 2025 Chevrolet Silverado.	8771 Vehicles	1	42,254	42,254	42,254
Telephone Equipment.	8170 Telephone-Cellular	1	56,512	56,512	56,512
Radio Equipment.	8692 Radio/Radio Equipment	1	70,726	70,726	70,726
Motorola Radio Infrastructure Upgrade Project.	8074 Communications Equipment	1	700,000	700,000	700,000
Total Capital Assets				869,492	869,492
Total Capital Assets 3521 - Communications				869,492	869,492
3530381 CA Redwood Coast-Humboldt County Airport (ACV)					
ACV Jet A Fuel Tank repair/replacement.	8986 Equipment	1	209,000	209,000	209,000
Total Capital Assets				209,000	209,000
Total Capital Assets 3530 - IGS-Airport Enterprise Fund				209,000	209,000
3539170 Aviation Capital Projects					
Rehab/reconfigure ACV terminal aircraft parking apron (CatEx, design and construction).	8851 Arcata Airport Improvements	1	176,877	176,877	176,877
Aircraft Rescue & Fire Fighting (ARFF) Vehicle.	8986 Equipment	1	1,300,000	1,300,000	1,300,000
ACV Reconstruct/Relocate Taxiway A.	8851 Arcata Airport Improvements	1	514,467	514,467	514,467
Murray Field Airport (EKA) Runway & Taxiway Rehabilitation Project.	8825 Murray Field AIP	1	786,410	786,410	786,410
Rohnerville Airport (FOT) Runway Lighting Project.	8889 Rohnerville Improvements	1	187,835	187,835	187,835
Garberville Airport (O16) Runway, Taxiway and Apron Rehabilitation Project.	8884 Garberville Airport, CAAP	1	274,486	274,486	274,486
Garberville Airport (O16) RSA Improvements.	8884 Garberville Airport, CAAP	1	230,000	230,000	230,000
Rohnerville Airport (FOT) Runway Rehabilitation Project.	8889 Rohnerville Improvements	1	399,195	399,195	399,195
Total Capital Assets				3,869,270	3,869,270
Total Capital Assets 3539 - Aviation Capital Projects				3,869,270	3,869,270
3540330 Heavy Equipment					
Replacement of single drum roller.	8986 Equipment	1	115,000	115,000	115,000
Replacement of loader.	8986 Equipment	1	255,000	255,000	255,000
Replacement of trailer.	8779 Trailer	1	45,000	45,000	45,000
Replacement of 3 graders.	8779 Trailer	3	265,000	795,000	795,000
Total Capital Assets				1,210,000	1,210,000

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
Total Capital Assets 3540 - Heavy Equipment				1,210,000	1,210,000
3550118 Information Technology					
Servers and hardware for VxRail virtual environment upgrade.	8986 Equipment	1	250,000	250,000	250,000
Paving of alley at the IT building 839 4th St.	8186 Improvements - Cty-Owned	1	25,000	25,000	25,000
Uninterruptible Power Supply for Network Operations Center.	8986 Equipment	1	25,000	25,000	25,000
Total Capital Assets				300,000	300,000
Total Capital Assets 3550 - Information Tech Enterprise				300,000	300,000
3552152 ADA Compliance					
Sheriff Animal Shelter ADA Modification Project.	8186 Improvements - Cty-Owned	1	540,649	540,649	540,649
Agriculture Building ADA Compliance and Tenant Improvement Project.	8186 Improvements - Cty-Owned	1	2,064,993	2,064,993	2,064,993
Garberville Airport ADA Compliance Project.	8884 Garberville Airport, CAAP	1	32,620	32,620	32,620
929 Koster Street ADA Barrier Remediation Project	8905 Building A ADA	1	100,000	100,000	100,000
Sheriff's Admin Remodel Project.	8186 Improvements - Cty-Owned	1	600,000	600,000	600,000
Remediation of ADA barriers in county facilities.	8998 Building Improvements	1	513,000	513,000	513,000
Big Lagoon County Park ADA Compliance Project.	8962 Parks Improvements	1	409,706	409,706	409,706
Fortuna Library ADA Compliance Project.	8873 Fortuna Library ADA	1	85,000	85,000	85,000
Murray Airport ADA Compliance Project.	8882 Murray Field, CAAP	1	70,000	70,000	70,000
Public Works Main ADA Compliance Project.	8874 Public Works Main ADA	1	640,000	640,000	640,000
Ferndale Veterans Memorial Building ADA Modification Project.	8936 Ferndale Veterans Building	1	100,000	100,000	100,000
Public Health ADA Modification Project.	8878 Public Health ADA	1	200,000	200,000	200,000
Deferred maintenance at courthouse includes painting and flooring on the 1st and 3rd floors.	8967 Courthouse Modifications	1	354,000	354,000	354,000
Total Capital Assets				5,709,968	5,709,968
Total Capital Assets 3552 - ADA Compliance ISF				5,709,968	5,709,968
3562170 Capital Projects					
Courthouse Deferred Maintenance (non-seismic).	8186 Improvements - Cty-Owned	1	48,577	48,577	48,577
Courthouse Transformers & Electrical System Upgrade.	8626 Electrical Transformers	1	761,093	761,093	761,093

FY 2025-26 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2025-26 Requested	2025-26 Proposed
Juvenile Hall Renovation Project.	8891 Juvenile Hall Renovation Proj	1	145,000	145,000	145,000
Installation of audio visual system at the Eureka Veterans Building.	8933 Eureka Veterans Building	1	961,891	961,891	961,891
Construction of the new Garberville Veterans Building.	8935 Garberville Veterans Building	1	3,014,283	3,014,283	3,014,283
Heating ventilation air conditioning (HVAC) repair at the Ferndale Veterans Building.	8936 Ferndale Veterans Building	1	881,728	881,728	881,728
Big Lagoon County Park Day-Use Restroom Replacement and Accessibility Enhancement Project.	8962 Parks Improvements	1	336,037	336,037	336,037
Correctional Facility Roof Replacement Project.	8186 Improvements - Cty-Owned	1	1,700,000	1,700,000	1,700,000
Re-roofing and repairs to the lower roof above the 3rd floor of the Humboldt County Courthouse.	8966 Courthouse Renovation/Remodel	1	108,696	108,696	108,696
Total Capital Assets				7,957,305	7,957,305
Total Capital Assets 3562 - Capital Project Reserve Fund				7,957,305	7,957,305
3691438 Solid Waste					
Redway Transfer Station Construction project.	8943 Redway Transfer Station	1	1,600,000	1,600,000	1,600,000
Solid waste containers.	8791 Solid Waste Container	2	50,000	100,000	100,000
Table Bluff landfill repairs.	8060 Table Bluff Cap	1	975,000	975,000	975,000
Total Capital Assets				2,675,000	2,675,000
Total Capital Assets 3691 - Solid Waste				2,675,000	2,675,000
Total Capital Assets				68,446,920	68,446,920

Glossary

2 CFR PART 200: Code of Federal Regulations, which replaces the Federal Office of Management and Budget's Circular No. A-87, establishing uniform administrative requirements, cost principles, and audit requirements for federal awards to non-federal entities for the allocation of central administrative and overhead expenses to county departments under the Countywide Cost Allocation Plan.

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: See 2 CFR Part 200

ALLOCATED POSITIONS: All positions included in the county's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AUDIT: An independent, formal examination of accounts and records to ascertain the extent of transparency for all financial and financial records.

AVAILABLE FUND BALANCE: That portion of the fund balance, which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BOND: A security issued by a public body, usually carrying a fixed rate of interest and a set date, called the bond's maturity, for redemption of the principal.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the county adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

Glossary

CAPITAL PROJECT: A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby county central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, pursuant to the Code of Federal Regulations 2 CFR Part 200.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by county management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a county department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

Glossary

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as "cost reimbursements."

FEES, CHARGES AND ASSESSMENTS: As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, Section 7 (Prop. 218).

FIDUCIARY FUND: Fiduciary funds are used to account for assets held in a trustee or agency capacity for others and which, therefore, cannot be used to support the county's own programs.

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

FROZEN POSITION: A method of defunding a full-time equivalent (see definition below) position that a department or division is unable to fill for an indefinite period due to operational needs or budgetary constraints.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

Glossary

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

GENERAL FUND: The main operating fund used to account for county-wide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as discretionary revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GOVERNMENTAL FUND: The governmental fund category includes the General Fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Governmental Funds are typically used to account for tax-supported activities.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE: Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called "subventions," as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other county departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the county is required to provide by specific state and/or federal law. The state or federal government may or not provide funding for the mandated program or service.

MATCH: The term "match" refers to the percentage of local discretionary county monies in the General Fund that by law must be used to match a certain amount of state and/or federal funds. For example, for the majority of welfare aid payments the county must match every 95 state dollars they receive, with five dollars from the county's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

Glossary

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the 2 CFR Part 200 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIII A (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The proposed budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose “special taxes.”

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the county’s operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing county services. Examples: Property taxes, sales taxes, fees, and state and federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, “Bradley Burns” sales tax and several other components. The sales tax is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county’s general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by County Assessor.

Glossary

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the county for administration, or may operate independently.

SPECIAL REVENUE FUND: An account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as “Gann limits.”

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer’s relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Govt. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the “secured” property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A county tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/ motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the county perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the county outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE (VLF): An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

Measure Z

Agency and Project	Agency Requested	Proposed
Public Defender		
Additional 1.0 FTE Deputy Public Defender assigned to misdemeanor cases.	166,920	0
Measure Z		
Equipment, Planning, Dispatch funding for volunteer and career fire departments.	1,019,099	993,787
Funding for 50% salaries of two OES positions (Tribal Emergency manager and the Tribal Emergency Manager Tech).	211,669	0
K'ima:w Medical Center is seeking funding to support the Hoopa Ambulance, which encompasses both the Hoopa and Willow Creek ambulance bases. This includes personnel, equipment, training and support costs.	872,850	0
Rio Dell Police is requesting funding for two critical positions: a Community Service Officer (CSO) and a full-time Police Officer.	242,351	116,156
The City is seeking Measure Z funding to assist in the replacement of critical infrastructure and equipment within our water treatment plant that are at the end of their useful life. Critical items that need replacement are sections of 4-inch pipeline, flanges, a streaming current monitor, mid turbidimeter, air compressor, intermediate pumps, raw water turbidimeter, and standard turbidimeters.	57,450	0
The Eureka Police Department is seeking to utilize one-time Measure Z funding to purchase enhanced safety equipment to increase the safety for Patrol Operations and our specialty units. Specifically, the equipment they are seeking to purchase is ballistic blankets, breaching kits, and ballistic shields.	31,950	31,950
The Fortuna Police Department is seeking Measure Z funding to sustain and enhance the School Resource Officer (SRO) program, a vital partnership with Eel River Valley Schools.	202,901	197,901
This innovative, culturally humble, and comprehensive group therapy program is specifically designed for local law enforcement and fire department agencies (dispatchers included) serving in Humboldt County. Sessions are offered in two groups, one specifically tailored for Law Enforcement and the other for Fire Personnel.	81,984	0
Wild Souls Ranch's First Responder Pilot Program utilizes Equine Assisted Growth and Learning sessions to address the critical mental health needs of emergency personnel in Humboldt County that are currently not being met due to our limited health infrastructure.	57,342	0
2.0 FTE Dispatchers to cover a provided 24-hour shift. plus, benefits.	122,500	0