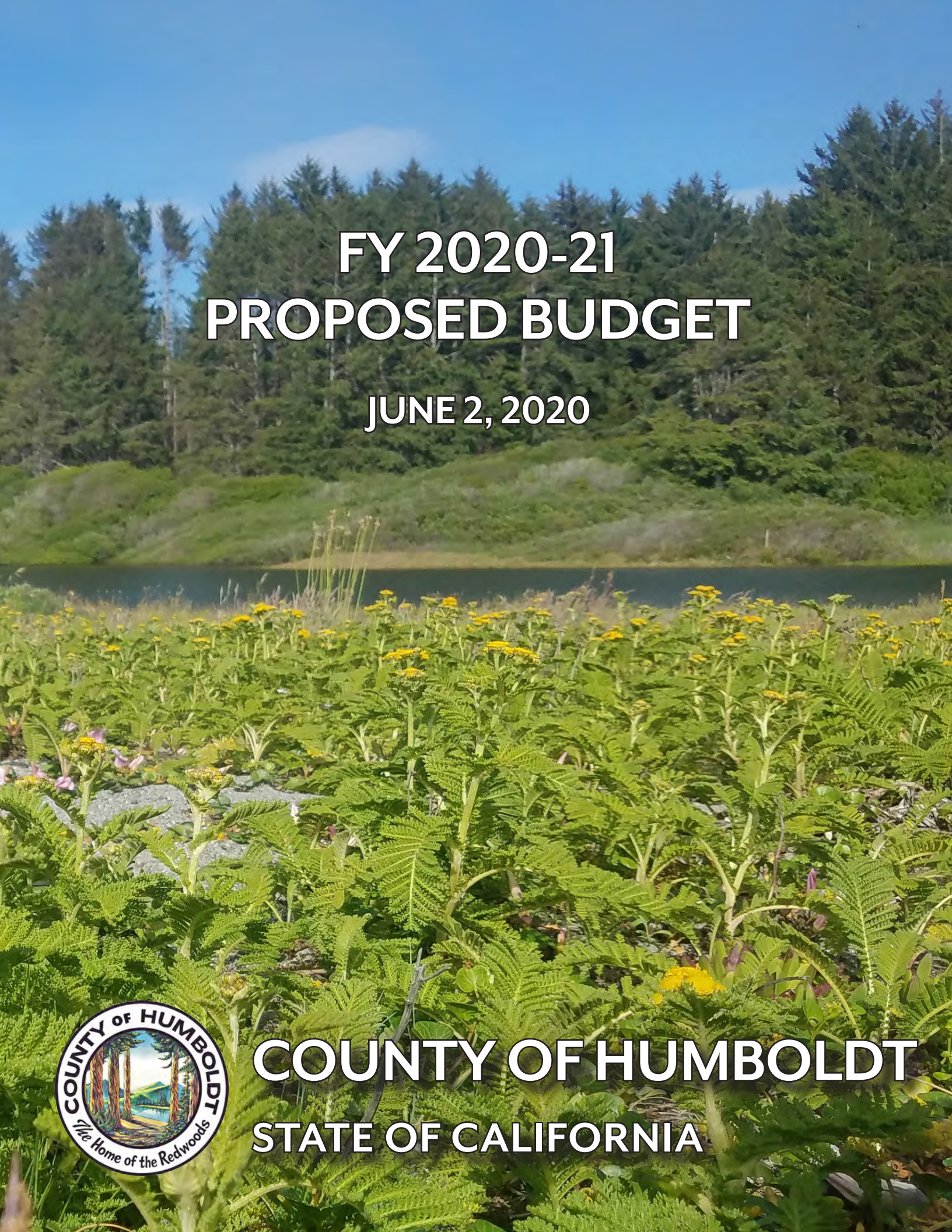


FY 2020-21
PROPOSED BUDGET

JUNE 2, 2020

COUNTY OF HUMBOLDT

STATE OF CALIFORNIA

COUNTY OF HUMBOLDT
The Home of the Redwoods

PROPOSED BY

REX BOHN
1ST DISTRICT SUPERVISOR

ESTELLE FENNELL
2ND DISTRICT SUPERVISOR

MIKE WILSON
3RD DISTRICT SUPERVISOR

VIRGINIA BASS
4TH DISTRICT SUPERVISOR

STEVE MADRONE
5TH DISTRICT SUPERVISOR

COUNTY OF HUMBOLDT
The Home of the Redwoods

TABLE OF CONTENTS

SECTION A1 - INTRODUCTION & FINANCIAL INFO I
- County Government Structure I
- Introduction & Mission Statement I
- Board Meetings I
- Supervisorial District Map II
- County Organizational Chart III
- Functional Area Summaries IV
  - Governance Departments V
  - Law & Justice Departments VI
  - Health & Human Services VII
  - Library & Agriculture Departments VIII
  - Planning & Building IX
  - Public Works & Aviation Departments X
  - Transfers & Contingencies XI
- Strategic Framework XII
- Budget Calendar XIV
- Revenues XV
- Fund Types & Structure XVII
  - Fund Type Chart XVII
- Budget/Financial Policies XIX
  - Balanced Budget XIX
  - Basis of Accounting XX
  - Budget Amendment XX
  - General Fund Contingency Reserve XXI
  - General Fund Reserve XXII
  - Deferred Maintenance XXIII
  - Debt Limits XXIV
  - Debt Management XXIV
  - Funding of Capital Improvements XXVI
  - Maintenance, Replacement & Renewal/FLIP XXVI
  - Debt Advisory Committee XXVI
- County Budget Formula XXVII
- Budget Schedule Flowchart XXVIII
- Reading A Schedule 9 XXIX

SECTION A2 - BUDGET-IN-BRIEF

Letter From County Administrative Officer Amy S. Nilsen A2
- Strategic Framework A6
- Budget Process A7
- Total Budget A8
  - Revenues A9
  - General Fund A10
    - Tax Revenues A12
    - Challenges & Opportunities A12
- Measure Z A14
- Public Safety A18

Innovative County Programs A17
Organizational Chart A18
Staying Involved A19

SECTION A3 - COUNTY PROFILE i

SECTION B - GOVERNANCE
Assessor (1100 113) B1
Auditor-Controller B5
Board of Supervisors B9
Clerk-Recorder Summary B12
Clerk-Recorder (1100 271) B15
Elections (1100 140) B18
Record Conversion (1310 267) B21
County Administrative Office Summary B23
ADA Compliance (3552 152) B26
CAO Management & Budget Team (1100 103) B30
Communications (3521 151) B32
Economic Development (1120 275) B34
Headwaters Fund (1120 286) B37
Workforce Investment (1120 287) B38
Economic Development Promotion (1100 181) B39
Fish & Game Advisory Commission (1700 290) B41
Forester & Warden (1100 281) B43
Information Technology (3550 118) B45
Purchasing & Disposition Team (3555 115) B48
County Counsel B50
Human Resources Summary B54
Personnel Services (1100 130) B57
Risk Management B62
Measure Z B70
Certificates of Participation - Payments (1100 190) B75
Contingency Reserve (1100 990) B77
Contributions to Other Funds (1100 199) B79
Criminal Justice Construction B81
Courthouse Construction B83
General Purpose Revenues (1100 888) B85
Treasurer-Tax Collector Summary B87
Treasurer-Tax Collector B92
Revenue Recovery (1100 114) B93

SECTION C - LAW & JUSTICE

Child Support Services (1380 206) C1
Courts - County Contribution (1100 250) C5
District Attorney Summary C7
District Attorney (1100 205) C12
Victim Witness Program (1100 208) C13
Child Abuse Services Team- CAST (1100 211) C14
Victim Witness Compensation (1100 220) C15
Victim Outreach & Advocacy (1100 291) C16
District Attorney Measure Z (1100 295) C18
Grand Jury (1100 217) C19
Probation Summary C21
Court Investigations & Field Services C24
Juvenile Justice Crime Prevention (1100 202) C25
Probation (1100 235) C26
Drug Court (1100 245) C28
Title IV-E Waiver & Resolution (1100 257) C29
Probation Realignment (3741 294) C30
Juvenile Detention Services C31
Juvenile Hall (1100 234) C32
Regional Facility (1100 254) C34
Probation Measure Z (1100 296) C35
Public Defender Summary C37
Public Defender (1100 219) C40
Conflict Counsel (1100 246) C41
Public Defender Measure Z (1100 292) C42
Sheriff-Coroner's Office Summary C43
Custody Services C46
Correctional Facility/Jail C48
Inmate Welfare Fund (3884 127) C51
Sheriff's Operations C52
CAL-ID/Remote Area Network (3495-126) C59
Sheriff Citizens On Patrol - SCOP (3745 131) C61
Sheriff's Operations (1100 221) C57
Drug Task Force - DTF (3644 265) C60
Sheriff's Measure Z (1100 297) C64

SECTION D - HEALTH & HUMAN SERVICES

Health & Human Services Summary D1
DHHS Administration D6
General Relief (1100 525) D7
DHHS Administration (1160 516) D8
DHHS Measure Z (1100 293) D9
Behavioral Health Branch D12
Substance Use Disorder D15
Healthy Moms D15
Behavioral Health Services D19

Behavioral Health Administration (1170 424) D19
Housing, Outreach & Mobile Engagement - HOME (1170 426) D21
Jail Programs (1170 427) D22
Mental Health Services Act - MHSA (1170 477) D23
Transition Age Youth System - TAY (1170 478) D24
Sempervirens/Crisis Services Unit (1170 495) D25
Adult Services (1170 496) D26
Children's Mental Health (1170 497) D27
Medication Support (1170 498) D28
Social Services Branch D29
Employment Training Division D30
Employment Training Staff (1190 597) D32
Social Services Assistance D33
SB 163 Wraparound Program (1110 515) D35
Temp. Assistance to Needy Families - TANF (1110 517) D36
Foster Care (1110 518) D37
Public Guardian (1160 273) D41
Child Welfare Services - CWS (1160 508) D42
Social Services Administration (1160 511) D44
Veterans' Services (1160 599) D46
Public Health Branch D08
Public Health Administration D48
Inmate/Indigent Medical Care (1100 490) D52
MAA/TCM Claims Administration (1175 403) D53
EMS (1175 410) D54
Oral Health (1175 413) D55
TB Control (1175 419) D56
Immunization Program (1175 428) D58
Clinic Services (1175 422) D57
Outside Agency (1175 434) D59
Public Health Lab (1175 435) D60
Emergency Preparedness (1175 455) D61
Division of Environmental Health D62
Env. Health Consumer Protection (1175 406) D64
Hazardous Materials (1175 411) D65
Local Enforcement Agency (1175 430) D66
Env. Health Land Use (1175 486) D67
Healthy Communities Division D68
Childhood Lead Program (1175 407) D71
Tobacco Education (1175 412) D72
Health Education (1175 414) D73
Women, Infants & Children - WIC (1175 415) D74
Nutrition & Physical Activity (1175 433) D75
CARE NORCAP (1175 437) D76
Fiscal Agent Care/Housing (1175 449) D77
Drug Free Community (1175 451) D78
Alcohol & Other Drugs Prevention (1175 452) D79

Suicide Prevention & Stigma (1175 454) D80
HOPWA/NORCAP (1175 470) D81
Family Violence Prevention (1175 488) D82
Maternal, Child & Adolescent Health/Public Health Nursing Division D83
Field Nursing (1175 416) D86
Child Health & Disability Prevention (1175 418) D87
Maternal, Child & Adolescent Health - MCAH (1175 420) D88
California Home Visiting Program (1175 421) D89
Nurse Family Partnership (1175 426) D90
MCAH Personnel (1175 460) D91
California Children's Services (1175 493) D92

SECTION E - LIBRARY & AGRICULTURE
Department of Agriculture E1
Wildlife Services (1100 279) E5
Humboldt Cooperative Extension (1100 632) E6
Library (1500 621) E10

SECTION F - PLANNING & BUILDING
Planning & Building Summary F1
Building Inspection (1100 262) F6
Cannabis Planning (1100 268) F7
Code Enforcement (1100 269) F8
Current Planning (1100 277) F9
Advance Planning (1100 282) F10

SECTION G - PUBLIC WORKS & AVIATION
Aviation Summary G1
Murray Field (3530 372) G4
Rohnerville Airport (3530 373) G5
Garberville Airport (3530 374) G6
Dinsmore Airport (3530 375) G7
Kneeland Airport (3530 376) G8
Northern CA Redwood Coast Regional Humboldt Co. Airport - Mckinleyville (3530 381) G9
Aviation Capital Projects (3539 170) G11
Public Works Summary G12
Facilities Management G16
Capital Projects (1100 170) G20
Fleet Services G22
Motor Pool (3500 350) G23
Motor Pool Reserve (3500 351) G24
Heavy Equipment (3540 330) G25
Land Use G26
Land Use (1100 166) G28
County Surveyor (1100 168) G29
Natural Resources (1720 289) G30
Parks & Trails G31

Parks & Recreation (1100 713) G34
Bicycles & Trailways (1710 715) G37
McKay Community Forest (1710 716) G38
Roads G40
Roads Administration (1200 320) G41
Roads Engineering (1200 321) G42
Roads Maintenance (1200 325) G43
Roads - Natural Resources (1200 331) G44
Roads General Purpose Revenue (1200 888) G45
Solid Waste (3691 438) G46
Transportation Services (1150 910) G47
Water Management (1100 251) G50
Public Works Measure Z (1100 298) G53

SECTION H - PERSONNEL ALLOCATIONS H1

SECTION I - FIXED ASSET ALLOCATIONS I1

SECTION J - GLOSSARY & INDEX
Glossary J1
Alphabetical Index J7
Numerical Index J9
Measure Z J11
Photo Credits J14

SCHEDULE 9 TABLES K1

FY 2020-21
PROPOSED BUDGET

FINANCIAL INFO

COUNTY OF HUMBOLDT
The Home of the Redwoods

COUNTY GOVERNMENT STRUCTURE

Introduction

The annual budget book serves as the County of Humboldt's primary policy and budget document. It also communicates the Board of Supervisors' strategic framework and how the Board's priorities are met through county programs, services and activities that are aligned at the department level.

The annual budget provides a general overview along with line-item detail on the county's operations and service to the community.

Mission Statement

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

Local Governance

The County of Humboldt is a general law county established in 1853 by the state legislature and is a political subdivision, or unit, of the state. Pursuant to the California Government Code, the Board of Supervisors, which serves as the legislative and executive body of county government and many special districts, is comprised of five full-time members elected by their respective districts. As the governing body of Humboldt County, the Board of Supervisors enacts legislation and determines policies for county departments and various special districts, adopts the annual budget, and fixes salaries. The Board also hears appeals of Planning Commission decisions and considers General Plan amendments.

The county is responsible for providing municipal programs and services in the unincorporated areas of the county, and its powers are limited to those granted by the state. The county budget includes many programs in the areas of health, welfare and law enforcement that are mandated, regulated and primarily funded by the state and federal governments. The Board of Supervisors has limited authority over the policy and administration of these programs.

The county budget also includes funding to provide local services not affected by state laws, such as libraries, land-use planning, county road construction and maintenance 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 general government services along with the Sheriff's Office and correctional facility 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 825 Fifth Street in Eureka to discuss and vote on policy items. The Board's meeting schedule and agendas are posted on the Board of Supervisors' website at **humboldtgov.org**. Video broadcasts of meetings (live and archived) are also available online.

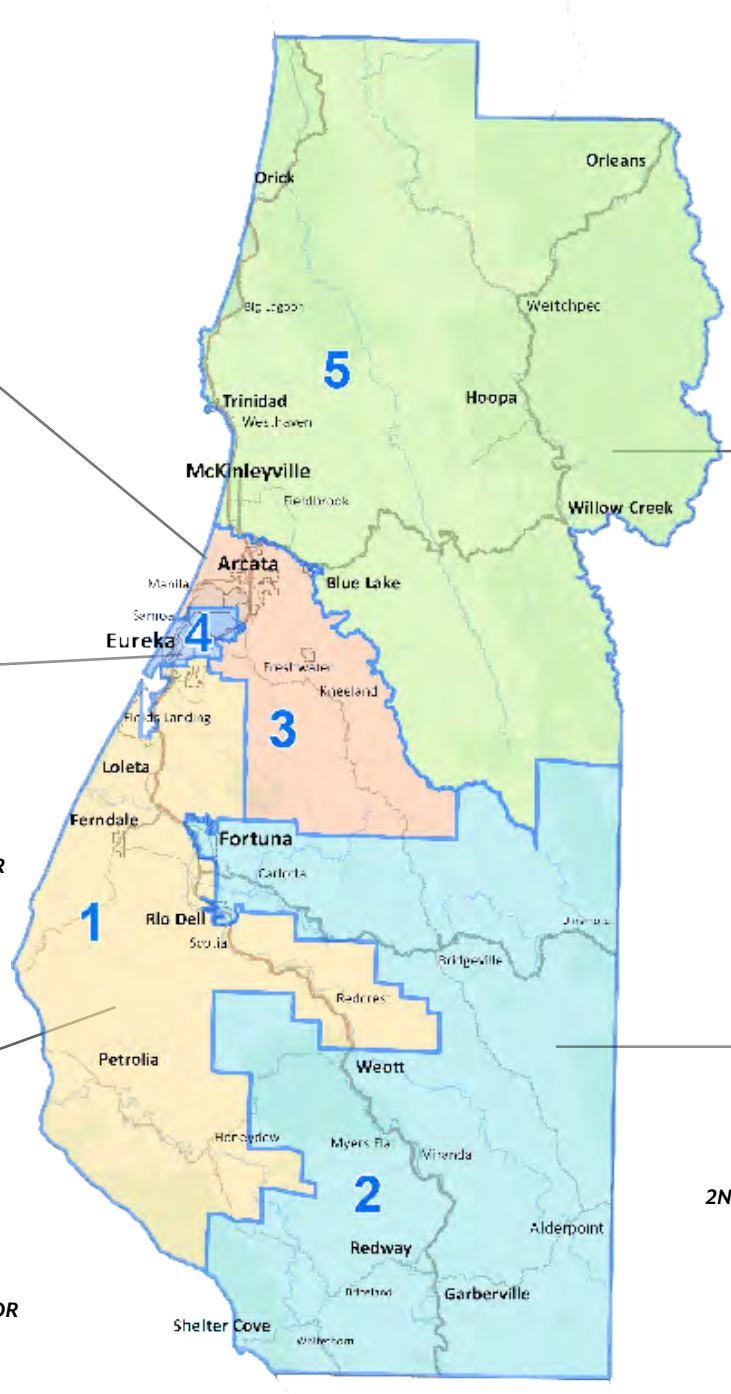
COUNTY GOVERNMENT STRUCTURE

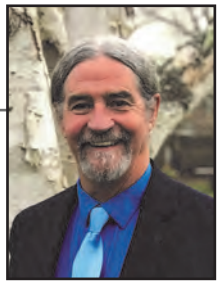
Supervisorial District Map

MIKE WILSON
3RD DISTRICT SUPERVISOR

VIRGINIA BASS
4TH DISTRICT SUPERVISOR

REX BOHN
1ST DISTRICT SUPERVISOR
CHAIR





STEVE MADRONE
5TH DISTRICT SUPERVISOR

ESTELLE FENNELL
2ND DISTRICT SUPERVISOR
VICE CHAIR

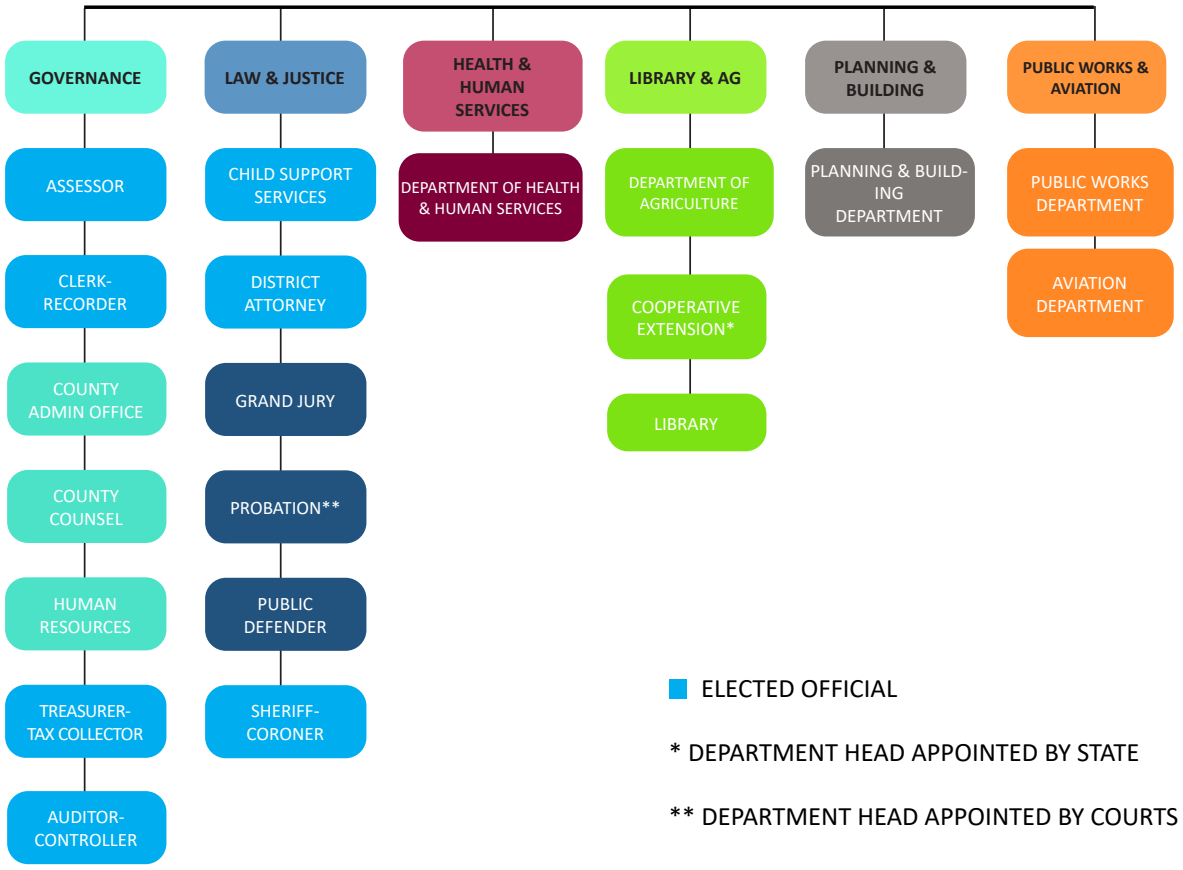
COUNTY GOVERNMENT STRUCTURE

Organizational Structure

The county organization within the budget document is grouped by service area that represent general categories of service to the community of Humboldt County:

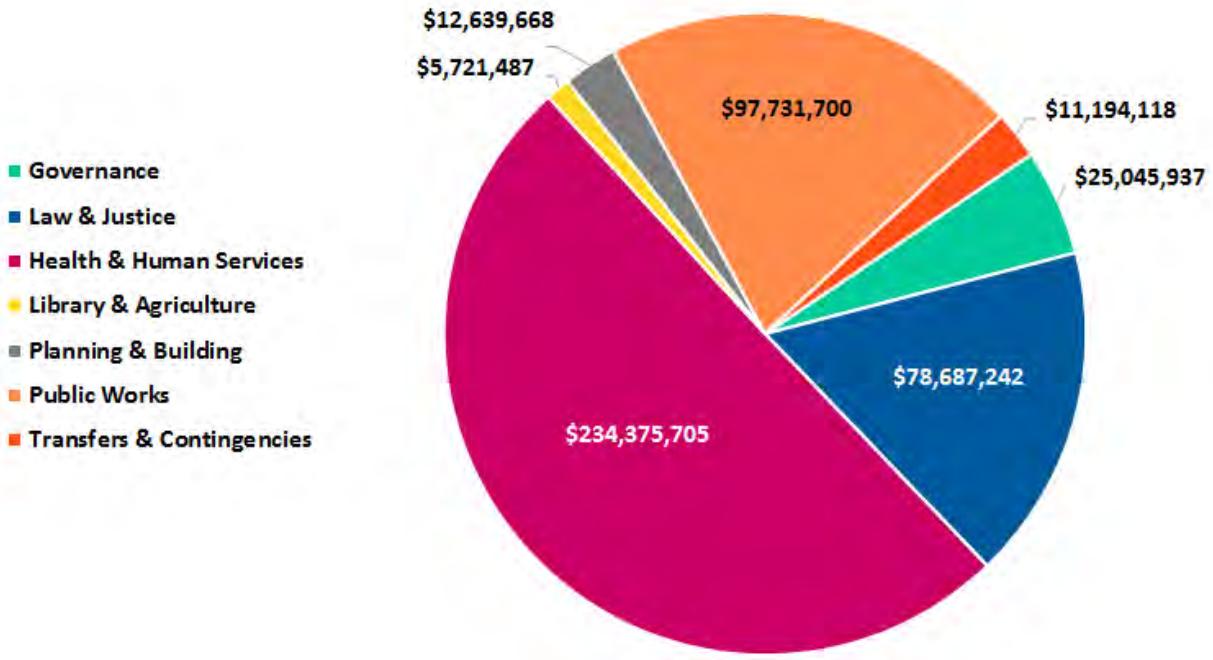
- Governance
- Law & Justice
- Health & Human Services
- Library and Agriculture
- Planning & Building
- Public Works & Aviation

These service areas include of 20 separate departments. Additional information on the service areas of the organization can be found in the specific service area sections of this document. Six departments are directed by officials elected by residents to serve a four-year term: Assessor, Auditor-Controller, Clerk-Recorder, District Attorney, Sheriff-Coroner, and Treasurer-Tax Collector. The remaining officials/department heads are appointed by either the Board of Supervisors or other agencies as outlined in state law.



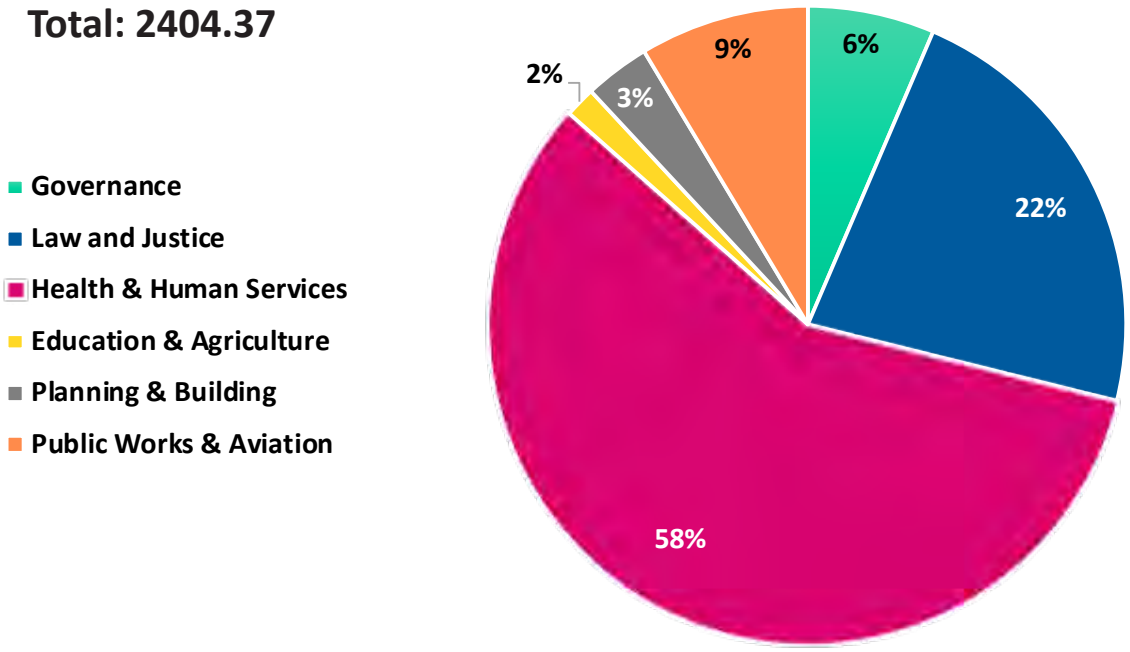
COUNTY GOVERNMENT STRUCTURE

FY 2020-21 Expenditures by Functional Area



FY 2020-21 Full-Time Equivalent Funded Employees by Functional Area

Total: 2404.37



COUNTY GOVERNMENT STRUCTURE

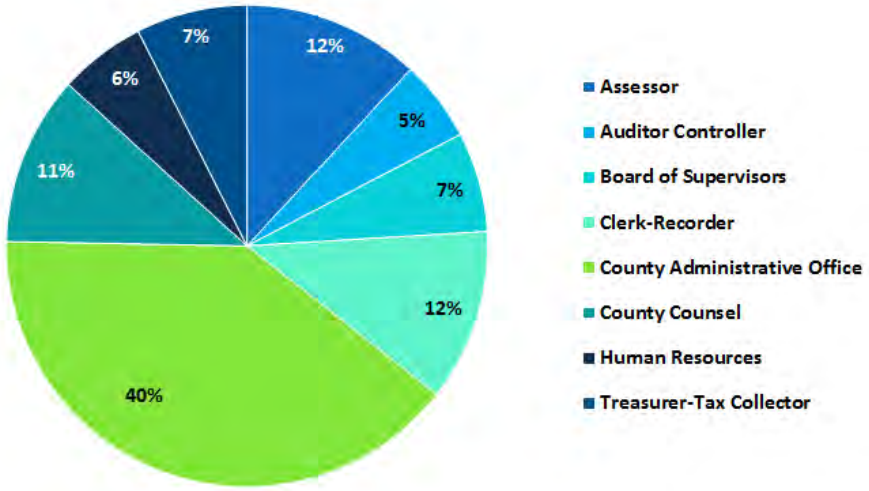
Governance Departments

Assessor: Provides assessment and recording of real property in the county and annually prepares the tax roll and delivers it to the Auditor-Controller.

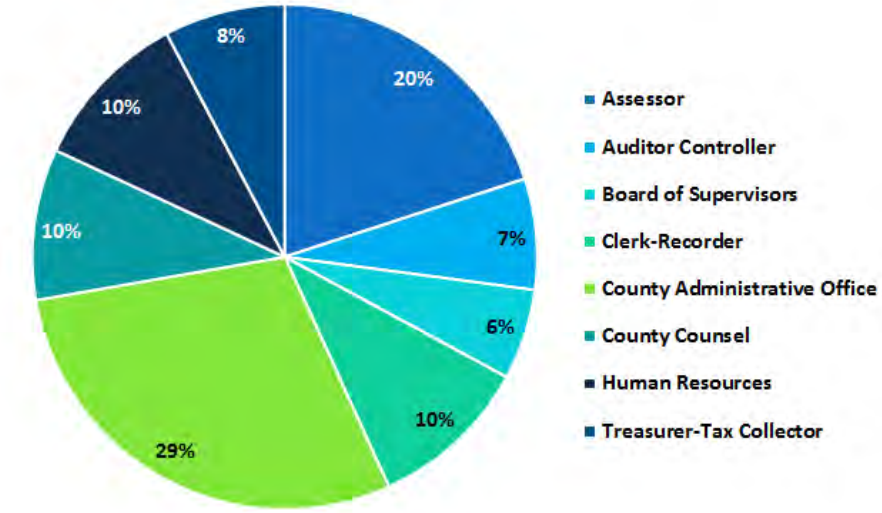
Auditor-Controller: Exercises general supervision over the accounting of all organizations and administers the county's major financial, payroll, and property tax apportionment systems; prescribes and exercises general supervision over the accounting forms and the method of keeping the accounts of all offices and institutions under the control of the Board of Supervisors and for those entities who maintain their funds in the County Treasury, including special districts and school districts.

Board of Supervisors: Responsible for exercising its legislative and quasi-judicial authority, within budgetary constraints, to provide for the health, welfare, and safety of the residents of the County of Humboldt.

Expenditures $25,045,937



Full-Time Equivalent Employees - 154



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 examination within the office for interested parties.

County Administrative Office: Provides a supportive framework for Board policies and decisions. This department oversees the Americans with Disabilities Act Compliance, Information Technology, Economic Development, Purchasing, and Communications.

COUNTY GOVERNMENT STRUCTURE

County Counsel: Required to provide legal advice to all county officers and departments, boards and commissions, municipal advisory commissions, Grand Jury 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. This department oversees Human Resources and Risk Management.

Treasurer-Tax Collector: Responsible for the collection, custody, investment, and disbursements of the funds of the county, school districts, special districts, and trust funds; maintains oversight of revenue recovery operations for Court Collections-AB233 (Public Protection Function) and collections for other county departments.

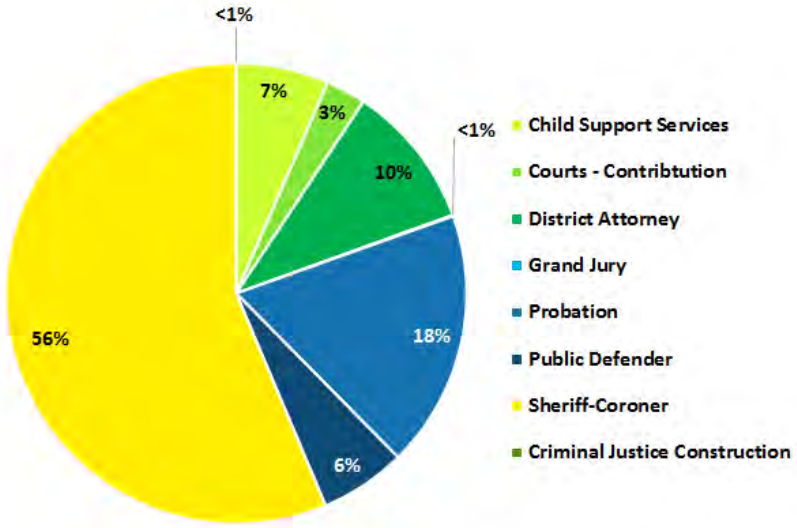
Law & Justice Departments

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.

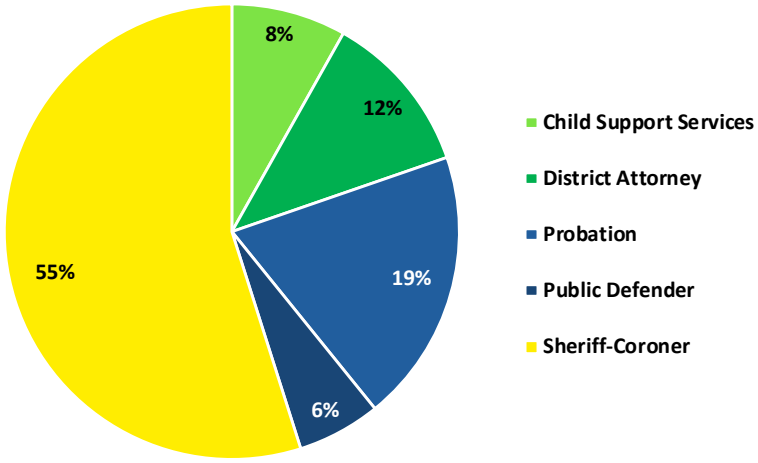
District Attorney: The public prosecutor of the county whose authority extends throughout the county, including the incorporated cities, and state and federal lands. The department also oversees Victim Witness and Child Abuse Services Team.

Probation: The Probation Department is an integral part of the criminal justice system and its primary function is to promote public safety by reducing criminal behavior and its impact upon the community. The department oversees the

Expenditures $78,687,242



Full-Time Equivalent Employees - 539



COUNTY GOVERNMENT STRUCTURE

Regional Facility and Juvenile Hall.

Public Defender: The Public Defender is responsible for representing any person financially unable to employ counsel and who is charged with the commission of any contempt or criminal offense within the jurisdiction of the Superior Court of Humboldt County.

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. The department oversees Animal Control, Coroner-Public Administrator, Custody Services, Operations, and Emergency Services.

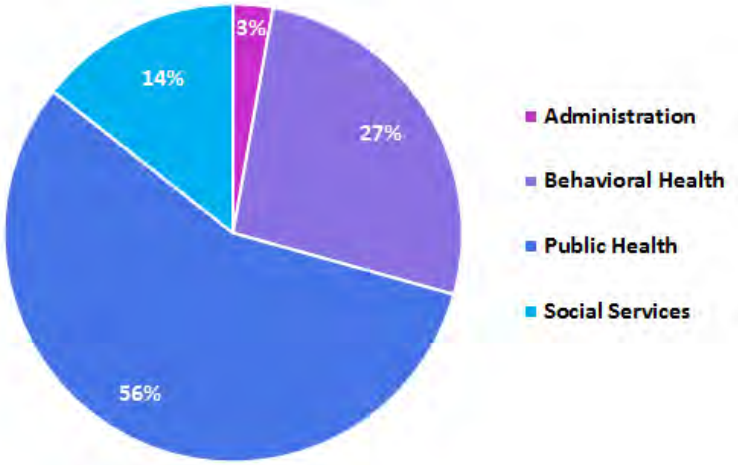
Health & Human Services

The Department of Health & Human Services serves the community through coordinated, multi-disciplinary services. The department administers and oversees through the Administration budget unit three core functions, which include Public Health, Social Services and Behavioral Health.

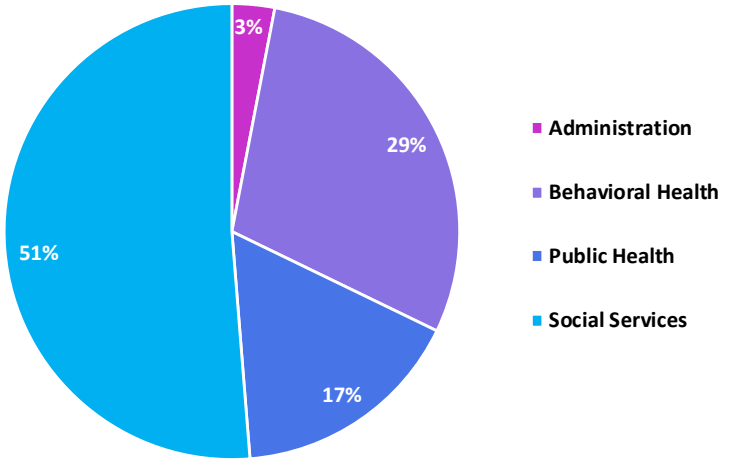
Public Health: Public Health works closely with the public to promote and safeguard the health and wellness of the people of the County of Humboldt. Public Health oversees the divisions of Administration; Environmental Health; Healthy Communities; Maternal, Child & Adolescent Health; Public Health Nursing; and the Public Health Clinic.

Social Services: Social Services programs focus on the safety of vulnerable children, youth and adults, and assist families and individuals in their journey toward self-sufficiency. State and federal laws that differentiate client populations according to factors such as age, condition, types of services, and various risk factors mandate the majority of the services. Social Services is comprised of the key service areas of the Employment Training Division, Social Services Assistance Division and the Social Services Division.

Expenditures $234,375,705



Full Time Equivalent Employees - 1386.83



COUNTY GOVERNMENT STRUCTURE

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

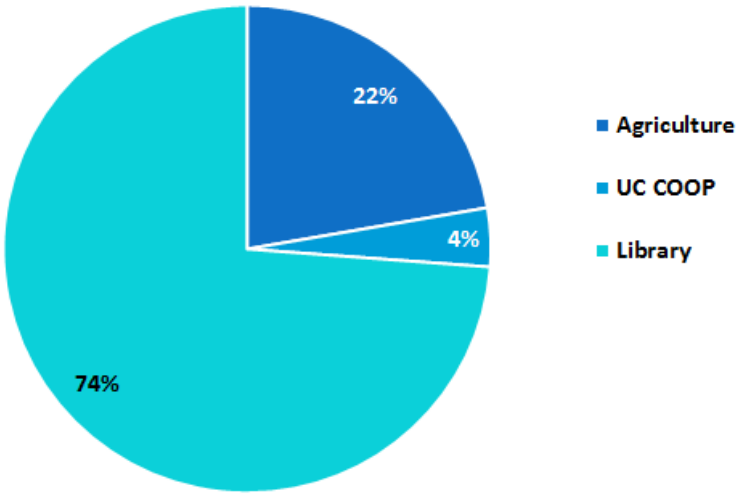
Library & Agriculture

Agriculture: The Agricultural Commissioner provides environmental protection through agricultural pest exclusion, detection, pesticide use enforcement, and support of US Department of Agriculture animal damage control program; protects consumers by inspecting/testing all commercial weighing devices and enforcing package label laws.

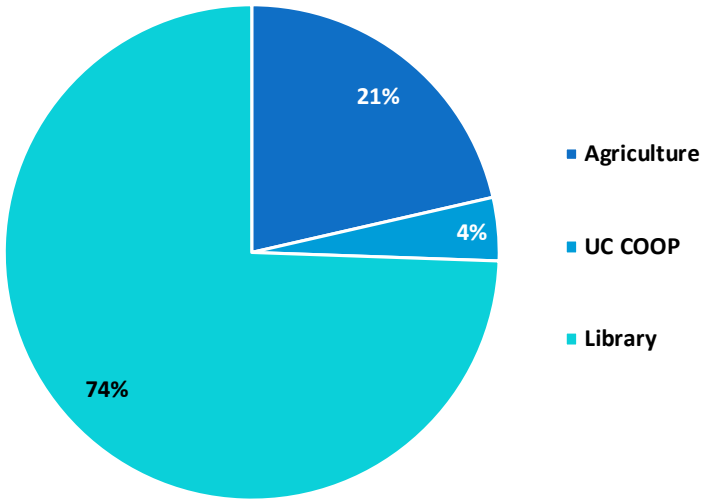
Library: The Humboldt County Library System is a vital community resource that provides service to all county residents and visitors through the Main Library in Eureka, 10 branch libraries, and the Bookmobile. Everyone is welcome to visit and use the Humboldt County Library.

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.

Expenditures $5,721,487



Full Time Equivalent Employees - 37.34

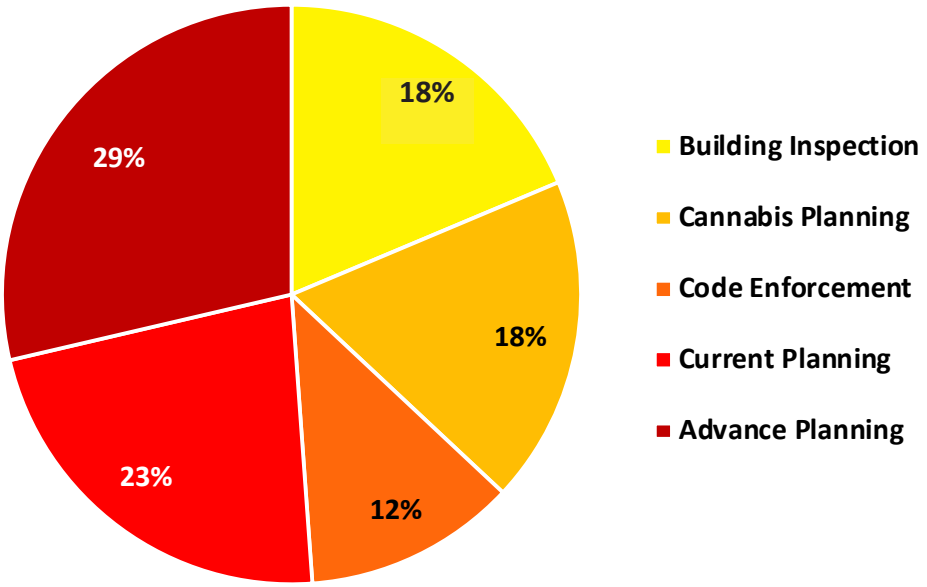


COUNTY GOVERNMENT STRUCTURE

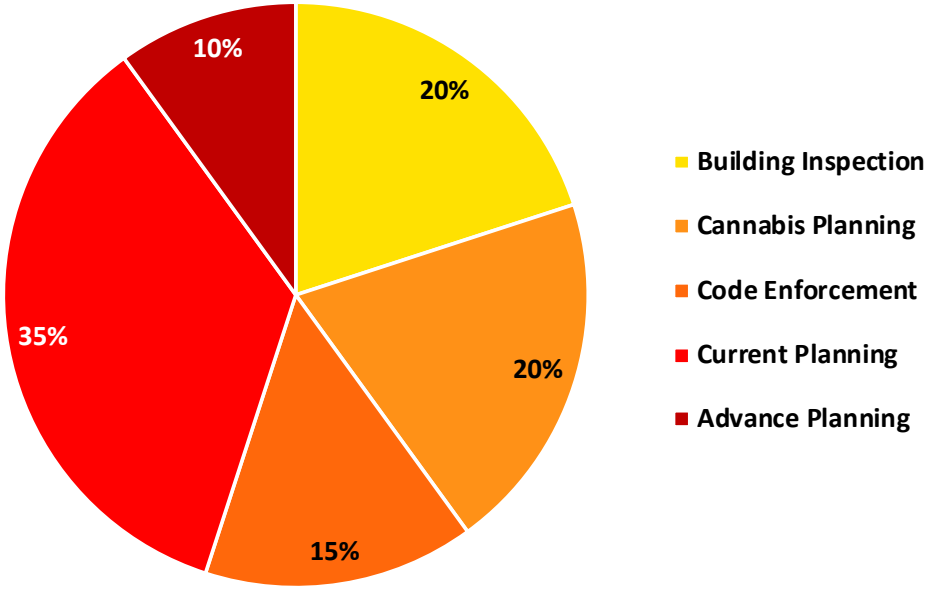
Planning & Building

The Humboldt County Planning and Building Department is responsible for protecting public health, safety, and welfare of the local community through building permit review and inspections consistent with California model codes as well as planning and development review and approval consistent with the county's General Plan. The department oversees Advance Planning, Building Inspections, Cannabis Planning, Code Enforcement and Current Planning.

Expenditures
$12,639,668



Full Time Equivalent Employees - 80



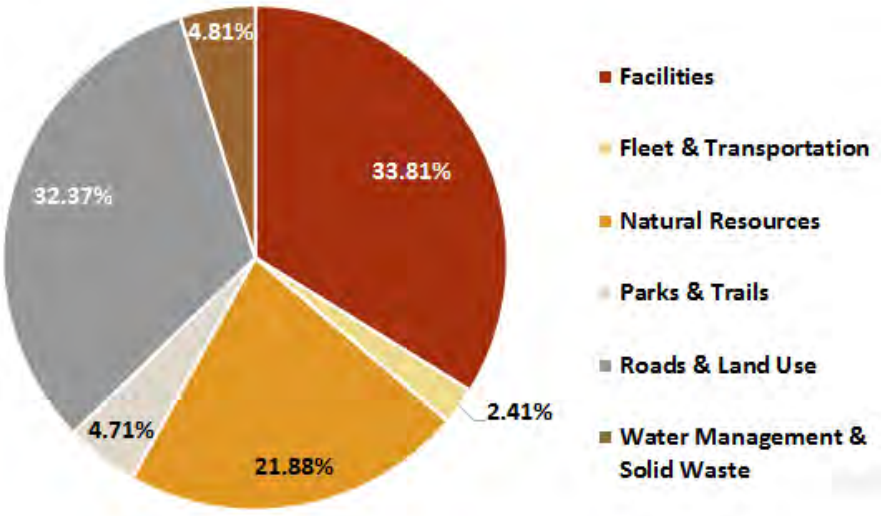
COUNTY GOVERNMENT STRUCTURE

Public Works & Aviation

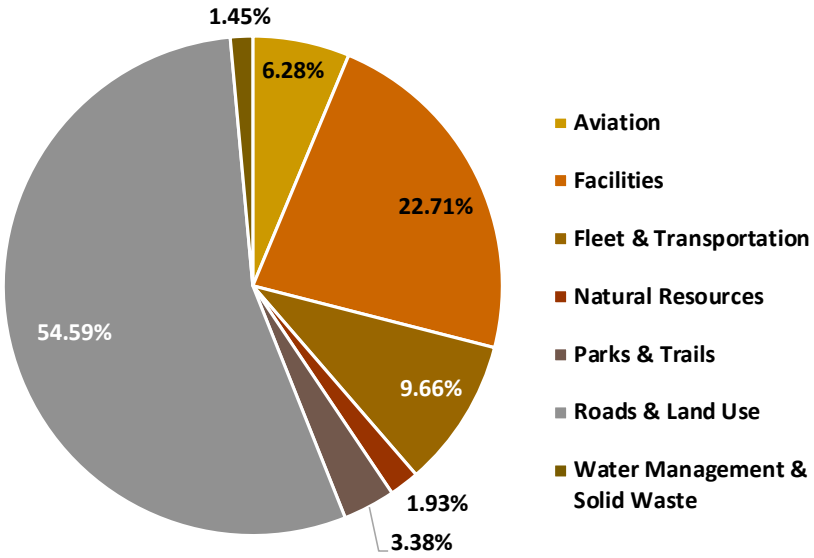
Public Works: The responsibilities of the Public Works Department include preparing plans and specifications, inspecting construction projects, maintaining county roads and bridges, managing county properties and right-of-way, preparing environmental documents, obtaining regulatory permits, administering solid waste franchises and facilities, and maintaining three county levee systems, county facilities, ten county parks, county trail systems and community forests, six county airport systems, and fleet services.

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

Expenditures
$93,731,700



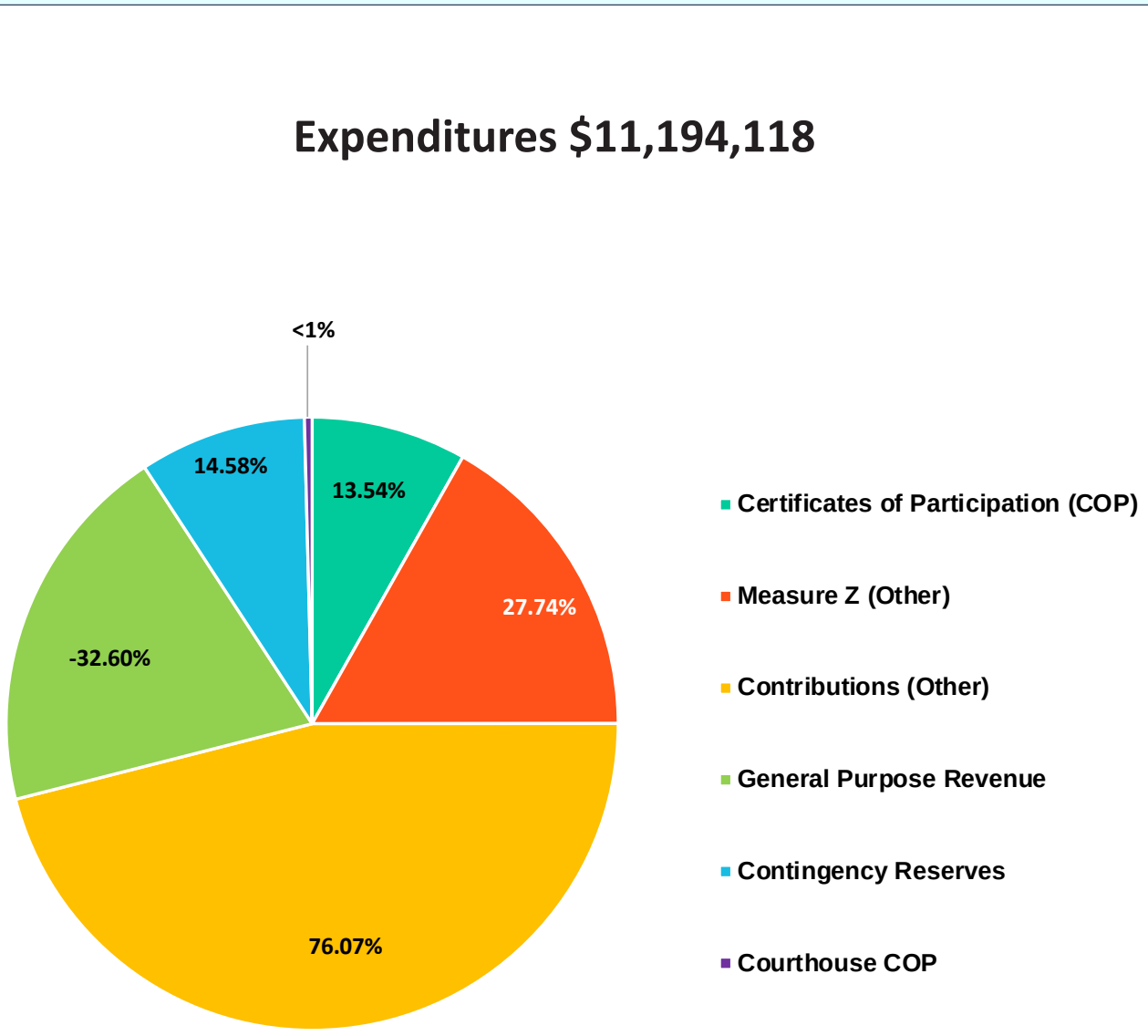
Full Time Equivalent Employees - 207



COUNTY GOVERNMENT STRUCTURE

Transfers & Contingencies

Transfers and Contingencies are composed of transfers from the county General Fund to other operating funds within the county and funds held in contingency and reserve. The chart below depicts where the remaining balance of proposed expenditures reside.



BUDGET GOALS & PRIORITIES

The County Administrative Office developed the FY 2019-20 Budget upon the core roles, priorities and goals of the Board of Supervisors' current Strategic Framework. In addition, budgetary recommendations are based on Board-adopted financial policies and directives that assist in developing budget priorities and funding levels.

Strategic Framework

FOCUS

To promote a safe, healthy, economically vibrant community

STRATEGIC FRAMEWORK/BUDGET GUIDELINES

- Enforce laws and regulations to protect residents
- Strengthen climate change resiliency
- Provide for and maintain infrastructure
- Create opportunities for improved safety and health
- Encourage new local enterprise
- Support business, workforce development and creation of private-sector jobs
- Protect vulnerable populations

PRIORITIES FOR NEW INITIATIVES

Provide our core services in ways that:

- Match service availability with residents' needs
- Provide community-appropriate levels of service
- Support self-reliance of citizens
- Streamline county permit processes
- Retain existing and facilitate new living-wage private sector jobs and housing
- Safeguard the public trust
- Manage our resources to ensure sustainability of services
- Invest in County employees
- Invite civic engagement and awareness of available services

Make proactive decisions to:

Partner to promote quality services

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

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

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

BUDGET GOALS & PRIORITIES

VALUE STATEMENT

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

FOCUS AREAS AND GOALS TO ACHIEVE BY 2037

The Board has identified four primary focus areas: healthy and safe communities, a healthy environment with robust infrastructure, a resilient and thriving economy, and improved county government operations. The Board recognizes the community's desire to see progress related to this strategic framework, and therefore has provided direction to their department heads to enhance our core services on the following goals for FY 2020-21:

1. Increase access to housing.
2. Review housing options for county employees.
3. Reduce Adverse Childhood Experiences (ACES) and improve the implementation of trauma-informed care practices.
4. Reduce and/or eliminate substance abuse and opioid addiction in our community.
5. Improve transportation network to be properly maintained, multi-model and energy efficient (e.g. roads, trails, public transportation and commercial airline).
6. Improve trails, rivers, and parks infrastructure.
7. Improve communications infrastructure (e.g. broadband).
8. Foster healthy forests, wildlife, and watersheds, thereby creating healthy fish population, through responsible management of our forest lands and watersheds.
9. Improve the economy of Humboldt County.
10. Stabilize and support a successful cannabis economy.
11. Utilize innovative technology (e.g. energy independence, sustainable biomass management and transpacific cable).
12. Identify synergies between all county departments and cities to increase efficiency and effectiveness.
13. Create a community where county programs, services and facilities are accessible to all with disabilities.
14. Create campus-like county facilities with co-located services that are desirable to work and be in, in consultation with the cities.
15. Attract and retain the best county employees.
16. Improve the county's financial stability through contributions to the General Reserve, Public Agency Retirement System (PARS) and Deferred Maintenance.

BUDGET SCHEDULE

Budget Calendar

The County of Humboldt operates on a fiscal year that begins on July 1st and ends on June 30th. For budgeting purposes, the fiscal year is divided into four quarters. Following is a description of budgetary reports provided to the Board after first quarter, at mid-year, and after third quarter:

After 1st Quarter: In November, the County Administrative Office presents the first quarter report on the annual budget to the Board of Supervisors. The first quarter report includes the year-end closeout adjustments and any state and federal allocation adjustments. In general, this period is used to refine estimates and to incorporate those changes into the FY 2020-21 Adopted Budget with the first quarter report. Also at this time, the Management and Budget Team staff start preparing the Financial Forecast and the second Mid-Year quarter report in preparation for the next year's budget.

Mid-year: In late January or early February, a calendar is presented to the Board of Supervisors outlining the timeline for budget development and implementation for the next fiscal year. In February, the Mid-Year Budget Report (second quarter) is presented to the Board. The Mid-Year Report typically represents the last opportunity during the fiscal year to address budgetary concerns on the road to producing a balanced budget. In addition, the Financial Forecast is also presented to the Board to provide economic trends, future years' revenue projections and to highlight possible concerns or issues that may affect county government. The County Administrative Office distributes guidelines and forms to departments for development of their proposed budgets for the upcoming fiscal year and conducts an annual budget meeting. Additionally, departments representing service areas participate in community budget forums to listen to public concerns and suggestions for budgetary and project consideration.

After 3rd Quarter: The County Administrative Office conducts departmental budget discussions prior to departmental presentation to the Board of Supervisors. The County Administrative Office presents the FY 2020-21 Proposed Budget for the upcoming fiscal year in June. The Proposed Budget Hearings are typically held in the third week of June and formal adoption of the FY 2020-21 Budget occurs prior to June 30th. A third quarter report is presented to the Board in early May if budgetary constraints require.

BUDGET SCHEDULE

Budget & Fee Schedule Development Calendar For FY 2020-21

Wednesday, February 5	Budget workshop: County Administrative Office presents 2020-21 budget instructions to county departments
Wednesday, February 11	Present 2019-20 Mid-Year Budget Report and Financial Forecast to Board of Supervisors
Monday, March 16	2020-21 Budget Requests Completed by county departments and due to County Administrative Office
Monday, April 6	Board Retreat/Strategic Framework
Friday, May 8	2020-21 draft budget sent to departments for review
Friday, May 15	2020-21 draft budget returned to CAO with any final modifications
Tuesday, June 2	County Administrative Office presents 2020-21 proposed county budget to Board of Supervisors
Monday, June 15	Public hearings on 2020-21 proposed county budget; 1:30 & 5:30 p.m.: Clerk of the Board required to publish notice
Monday, June 22	Fee Update: County Administrative Office distributes fee instructions to county departments
Tuesday, June 23	FY 2020-21 county budget adopted by Board of Supervisors
Monday, August 3	Fee update requests completed by county departments and due to County Administrative Office
Tuesday, September 15	FY 2020-21 county fee schedule public hearing noticed and fees publicly available & public hearing for special district budgets
Tuesday, October 6	FY 2020-21 county fee schedule adopted by Board of Supervisors
Tuesday, November 3	Present 2020-21 First Quarter Report to Board of Supervisors
Monday, November 9	Effective date for updated county fees (except Planning & Building)
Monday, December 7	Effective date for updated Planning & Building Fees

BUDGET SCHEDULE

Budget Schedules

The budget schedules in the budget book contain numerical information included in the County Budget. Each schedule is presented in the format prescribed by the California State Controller. The schedules are obtained through the County's financial system, where budget information was entered by County departments under the direction of the County Administrative Office.

Master Fee Schedule

Annually, county departments review fees and charges to determine whether such fees and charges are sufficient to ensure cost recovery of services. County staff present proposed fees at a public hearing to the Board of Supervisors. A comparison of the existing fees and charges to those proposed are presented outlining proposed changes to existing and/or new fees with calculations supporting the new charge and documentation detailing why the fee is being recommended by the affected department. The purpose and intent of the Master Fee Schedule is to establish a comprehensive consolidated guideline related to the County of Humboldt's fees for services.

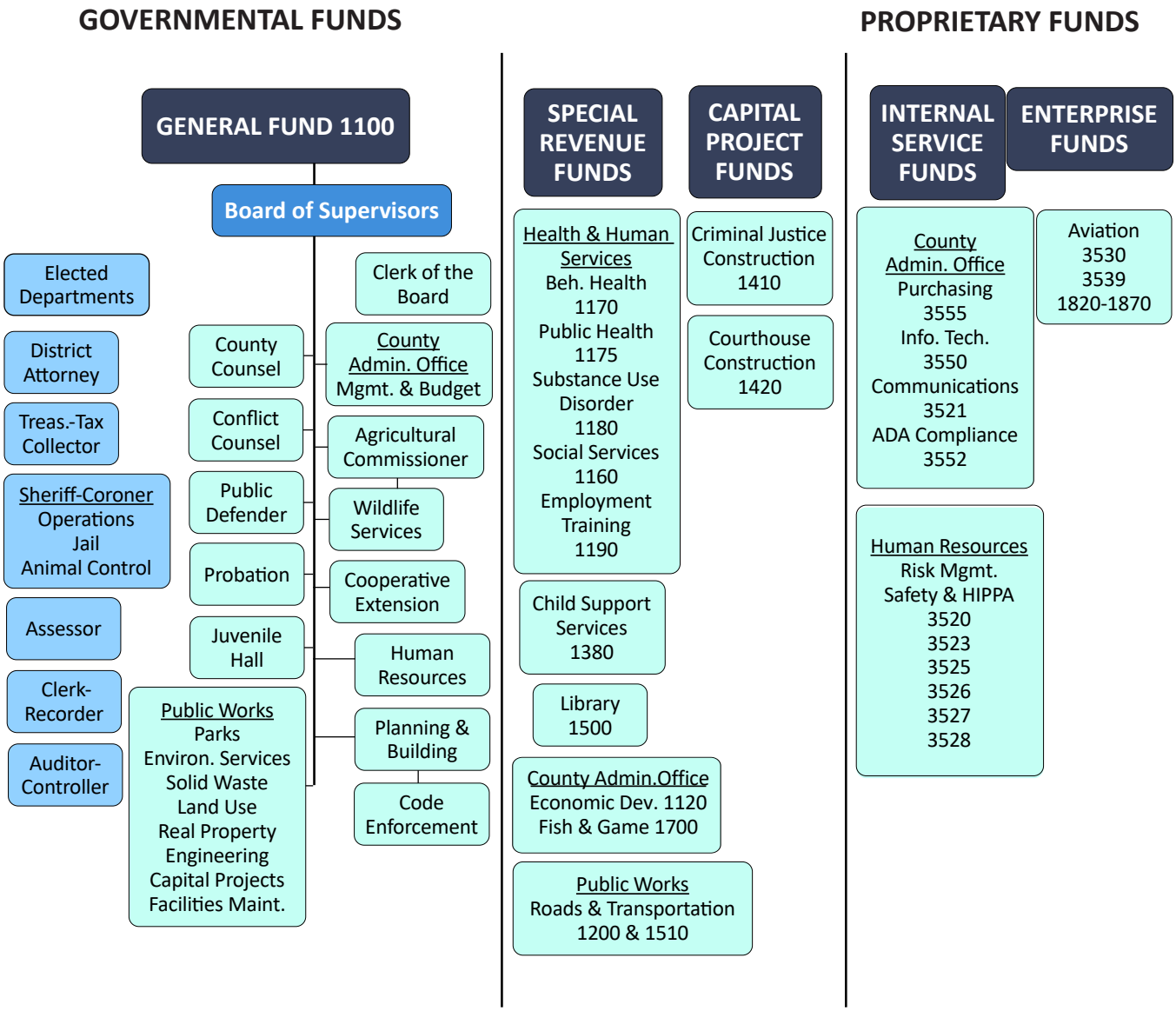
Fund Types & Structure

The total county budget includes funding for many 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. The Board of Supervisors has limited authority over the policy and administration of these programs. The county budget also includes funding to provide local services not affected by state laws, such as libraries, land-use planning, and county road construction and maintenance.

The county accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the county are organized based on funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The county's budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues. The fund balance is the difference between assets and liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

FUND TYPES & STRUCTURE

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



FUND TYPES & STRUCTURE

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 is allocated to fund core services provided by the county such as general government, planning and building services, public safety, and public assistance.

SPECIAL REVENUE FUNDS

Restricted revenue sources, many by statute, may only be allocated for specific purposes. Services that are funded with Special Revenue Funds include mental health services and roads.

CAPITAL PROJECTS FUNDS

Revenue used for the acquisition or construction of major capital projects.

DEBT SERVICE FUNDS

Includes the county retirement contribution related to pension obligation, Certificates of Participation (COP) annual payments and payments related to short-term financing plans using county-pooled funds.

INTERNAL SERVICE FUNDS

Funds used for the activities associated with various insurance programs, such as Workers Compensation and General Liability, and centralized services, such as Purchasing, that are included in the county's annual cost allocation plan.

SPECIAL DISTRICT FUNDS

There are two types of special districts: dependent and independent. Dependent districts are those overseen by the Board of Supervisors as District Directors. Independent Special District Funds are not included in the county budget or this budget book, although their cash balances are included in the county's audited financial statements since the majority maintain accounts within the County Treasury.

BUDGET/FINANCIAL POLICIES

Preparation of the annual budget is built upon policy direction provided by the Board of Supervisors that the County Administrative Officer (CAO) uses to formulate fiscal strategies to address immediate needs and long-term sustainability of the organization. The following guidelines and policies represent the basic fiscal principles and general governmental accounting standards used in the development of the annual budget.

The County of Humboldt is committed to establishing achievable and sustainable fiscal policies. Best practices, as recommended by the Government Finance Officers Association (GFOA), state that the county should maintain a prudent level of financial resources to safeguard against reducing service levels, incurring debt or raising taxes or fees due to temporary revenue shortfalls or unpredicted one-time expenditures. By adopting and implementing GFOA's guidance on establishing minimum limits on identified fund balances, the county will have the fiscal tools in place to adapt to economic, social and political changes.

The GFOA recommends that local governments establish policies regarding how and when a government builds up stabilization funds such as the General Fund Reserve and the General Fund Contingency Reserve. Such policies not only allow the county to respond more quickly and effectively to financial emergencies, but it may also be viewed positively by credit rating agencies, such as Fitch and Moody's, when evaluating a government's credit.

(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, as applied through rules issued by the Office of the State Controller, provide the legal requirements pertaining to the content of the budget, budget adoption procedures and dates by which action must be taken.

Balanced Budget

On October 7, 2008, the Board adopted a policy to control expenses in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the county has the funds to pay.

The following guidelines establish how a balanced budget will occur:

A. The annual budget is an operational, fiscal, and staffing plan for the provision of services to the residents of the county. Therefore, the county and its departments shall endeavor to annually adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.

B. In the event, due to unforeseen circumstances, a balanced budget cannot be adopted, a four-fifths vote of the Board of Supervisors is required to adopt an unbalanced budget.

C. Recurring expenses may not exceed recurring revenues.

D. The use of available fund balance shall be limited to one-time only expenditures and is generally earmarked to support capital projects, fixed asset purchases and the acquisition of communications and computer systems.

E. New and/or expanded unrestricted revenue sources will first be applied to support or restore existing county programs prior to funding new or non-county programs. Expansion of existing programs is possible, with the availability of sufficient funds to meet the needs of existing programs.

F. One-time revenues will only be used for one-time expenditures.

G. The CAO shall coordinate the implementation of this policy.

Basis of Accounting

Budgets are adopted for the General Fund and most special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis are materially the same as those used to present financial statements in conformance with generally accepted accounting methods. The County of Humboldt adopts the budget government-wide financial statements, which comprise both the governmental and proprietary fund-basis financial activities, 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. The government-wide financial statements should report all of the assets, liabilities, revenues, expenses, and gains and losses of the county. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flows take place. Non-exchange transactions, in which the county gives (or receives) value without directly receiving (or giving) equal value in exchange, include property and sales taxes, grants, entitlements, and donations. On an accrual basis, revenue from property taxes is recognized in the fiscal year that the taxes are levied. Revenues from sales taxes are recognized when the underlying transactions take place. Revenues from grants, entitlements, and donations are recognized in the fiscal year that all eligibility requirements have been satisfied. Prior to the end of year worksheet adjustment conversion into the whole of 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, pursuant to GASB Statement number 11.

Budget Amendment Process

The State of California County Budget Act, Article 6 – Appropriations and Transfers authorizes amendments to the adopted budget through the budget adjustment process. Revisions enable departments to move or adjust budgeted appropriations or adjust estimated revenues. 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, to transfer appropriations or revenues between budget units, transfer between funds, or add a fixed asset to the fixed assets list requiring Board of Supervisors approval. Transfers within the same budget unit, however, may be accomplished via approval of the Auditor-Controller and County Administrative Office.

BUDGET/FINANCIAL POLICIES

General Fund Contingency Reserve Policy

On February 6, 2018, the Board adopted a Contingency Reserve Policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unanticipated one-time expenditures, and capital expenditures. This policy states that the General Fund Contingency Reserve shall be budgeted for each year and contributions to the reserve may be made when the county receives unexpected one-time revenues. It should be noted that at year-end, the balance of the Contingency Reserve may be used for other funds, such as the General Reserve. Accordingly, the Contingency Reserve must be replenished each fiscal year. The county shall hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency Reserve; General Reserve; and Deferred Maintenance.

A. The General Fund Contingency will be budgeted at a minimum of 2 percent of the county's total General Fund revenues on an annual basis.

B. When the General Fund receives unbudgeted one-time revenues, consideration shall be given to contributing a portion of those revenues to the General Fund Contingency Reserve.

C. All other contingencies will be budgeted in amounts necessary to preserve the financial stability of the individual fund.

D. Allocation criteria for using the Contingency Reserve to support one-time costs:

   1. When the county is impacted by an unanticipated reduction in state and/or federal funding and/or aid;
   2. When the county faces economic recession/depression and the county must take budget action before the beginning of a fiscal year;
   3. When the county is impacted by a natural disaster;
   4. When the county is presented with an unanticipated or unbudgeted expense that is necessary for the delivery of local services; and,
   5. When the county is affected by known future events with unknown fiscal ramifications that require the allocation of funds.

E. The Contingency Reserve may also be used to support ongoing costs or as a financing mechanism when presented with critical program initiatives that have a time requirement that cannot be deferred. The program initiatives would become part of the next year's operating budget and be subject to review by the BOS at that time.

F. In each case when a request for Contingency Reserve funding is made, the department requesting the funds must provide an analysis demonstrating that funds do not exist within their current modified budget.

G. When possible, the allocation of the Contingency Reserve funding should occur at a quarterly budget review.

H. No expenditure shall be made directly from the Contingency Reserve. Funds for expenditure shall be transferred to a budget unit.

I. A four-fifths vote of the BOS is required to authorize Contingency Reserve expenditures.

J. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the BOS to make appropriate contributions to the General Fund Contingency Reserve in an effort to ensure a solid financial foundation for the county.

General Fund Reserve Policy

On February 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.

Policies regarding the use of these funds are often tied to an adverse change in economic indicators (such as declining employment or personal income) to ensure that the funds are not depleted before an emergency arises. Such is the case for the County of Humboldt's policy, which depends on locally generated revenue. In short, this policy 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 main source of revenue by which to determine 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 potentially volatile due to recent changes in regulations in California. Until this new, unestablished revenue source can gain a stronger standing in the eyes of credit rating agencies such as Fitch and Moody's, the county's credit could be negatively affected if it is heavily relied upon to fund many ongoing expenses.

The county shall hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency; General Reserve; and Deferred Maintenance.

A. The General Reserve shall target a balance of 10 percent of the county's total General Fund expenditures, as averaged by the current and prior year adopted budgets. While the county aims to eventually reach the GFOA recommended balance of no less than two months of regular general fund operating revenues or 16 percent, it will first build up reserves to 10 percent. Government Code§ 29085 gives the Board of Supervisors (BOS) authority to determine reserve contributions.

B. The General Reserve will be used to support the following:

   1. Essential cash flow for county operations during the first six months of the fiscal year until property tax payments are collected in December; and

   2. Extraordinary expenditures due to unforeseen events that exceed the capacity of appropriated funds, including the Contingency Reserve.

C. No expenditure shall be made directly from the General Reserve. Funds for expenditure

shall be transferred to a budget unit. The General Reserve fund shall be the last resort in balancing the county budget.

D. A four-fifths vote of the BOS is required to authorize General Reserve expenditures.

E. Until the General Reserve balance has reached target levels, the county shall include an allocation to the General Reserve equaling no less than 10 percent of the annual tax revenue derived from the county's Cannabis Excise Tax.

F. Transfers detailed in Section E shall be made unless financial constraints, as determined by the BOS and County Administrative Officer (CAO), prohibit such a transfer.

G. In the event that the General Reserve contribution has been decreased or increased from the prior year's contribution, at the time the budget is adopted, the CAO must identify and report to the BOS on the specific circumstances that have led to an increase or decrease in the General Reserve.

H. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the BOS to make appropriate contributions to the General Reserve Fund in an effort to ensure a solid financial foundation for the county.

I. The CAO shall report annually to the BOS on the progress of meeting said General Reserve policy and provide year-to-date General Reserve balances.

Deferred Maintenance

On November 13, 2018, the Board of Supervisors adopted a revised policy to outline the policies and procedures regarding provisions for budgetary reserves and to adequately fund deferred maintenance to ensure capital assets are properly maintained to maximize useful life of those assets. This policy is necessary to plan for large expenditures and to minimize deferred maintenance, and to ensure that facility maintenance receives appropriate consideration in the budget process.

A. The county shall target an annual contribution to the Deferred Maintenance Fund of an amount that is no less than 2 percent of the total deferred maintenance costs of $28.7 million as noted in the Facilities Master Plan brought before the BOS 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.

B. The Deferred Maintenance Fund will be used to support the following:

   1. Costs for maintenance and improvements to county-owned facilities, including personnel necessary to carry out and manage deferred maintenance projects.

   2. Maintenance needs identified in the Facilities Master Plan and items identified and recommended by Public Works staff, upon Board approval.

C. The allocation of Deferred Maintenance funding should occur at the time of bid award.

   1. No expenditure shall be made directly from the Deferred Maintenance Fund. Funds for expenditure shall be transferred to the associated Capital Project in Budget Unit 170 (Capital Projects) and be listed on the capital improvement program adopted by the Board.

D. 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.

1. Funding for this annual contribution shall be made from local, unrestricted revenue sources, such as property taxes, sales taxes and local revenue measures.

E. In the event that the Deferred Maintenance contribution is less than 2 percent of the county's Total Deferred Maintenance Costs at the time the budget is adopted, the CAO must identify and report to the Board on the specific

F. 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 practices of public assets and a solid financial foundation for the county. circumstances that have led to a less than 2 percent contribution, and will report to the Board the strategy to ensure the policy level contribution will occur in the following fiscal year.

Debt Limits

According to California Government Code Section 29909, the bonded debt limit for general law counties is 5 percent of the "taxable property of the county as shown in the equalized assessment roll." The County of Humboldt 2018 assessed valuation Secured and Unsecured Net Roll Value is $13,950,356,606. The 5 percent limit of this total is $697,517,830. As of June 30, 2019, the County of Humboldt's total debt amount is $326,638,648 (or 46 percent of the assessed valuation), which is well below the 5 percent limit allowed. Total outstanding county debt includes Certificates of Participation in the amount of $8,616,628, and pension obligations in the amount of $318,022,020.

Debt Management Policy

The Board of Supervisors adopted a revised policy on June 27, 2017. The purpose of this policy is to promote fiscal responsibility and long-term planning efforts to establish guidelines addressing capital improvement costs, short-term and long-term cash management and to create policies and procedures that minimize the county's debt service and issuance cost. The primary objective is to ensure prudent debt management practices to maintain financial stability, preserve public trust and minimize costs to taxpayers. In addition, the county shall observe the following goals:

- Provide benefits to the public by identifying benefits, cost savings and contribution to prudent use of debt financing;
- Long-term debt shall not be used to finance ongoing operational costs;
- Whenever possible, the county shall pursue alternative sources of funding, such as pay-as-you-go or grant funding, in order to minimize the level of direct debt;
- Whenever possible, the county shall use special assessment, revenue or other self-supporting debt instead of General Fund obligated debt;

- Any debt issued shall not have a maturity date beyond the useful life of the asset being acquired or constructed by the debt proceeds;
- The county shall establish an affordable debt level in order to preserve credit quality and ensure sufficient revenue is available to pay annual debt service.

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

Although long-term financing sometimes requires higher total expenditures rather than a cash purchase, it has the benefit of allowing immediate completion of the project so that those paying for the project are also those utilizing the project. Additionally, during times of rapidly increasing construction costs, the costs related to financing a project are sometimes 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;
- Facilitate the actual financing process by establishing important policy decisions in advance.

The debt policies and practices of the county are, in every case, subject to and limited by applicable provisions of state and federal law. The county will adhere to the following legal requirements for the issuance of public debt:

- State law, which authorizes the issuance of the debt;
- Federal and state tax laws, which govern the eligibility of the debt for tax-exempt status;
- Federal and state securities laws governing disclosure, sale and trading of the debt.

The County Administrative Office plans to prepare a five-year capital program for consideration, prioritization and adoption by the Board of Supervisors as part of the county's budget process. It is proposed that on an annual basis, the capital budget shall identify revenue sources and expenditures for the coming current year and the next succeeding four fiscal years. And, that the plan be updated annually. The County Administrative Office has recently prepared an Americans With Disabilities Act (ADA) 5-year capital improvement plan to bring county facilities that provide a program, service or activity to the public into compliance with the ADA over an extended period of time. Additionally, a comprehensive Facilities Master Plan is being prepared to guide short- and long-term facilities planning and improvements, and is expected to be presented to the Board in the summer of 2020. Facilities assessment, space planning, facilities management, survey design and analysis, conceptual design, preliminary cost estimating, and cost/benefit analysis of options will be included in the Facilities Master Plan.

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 funds are insufficient, the county will use dedicated revenues to fund projects. If these are not available, the county will use 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:

1) Equity
2) Effectiveness
3) Efficiency

Maintenance, Replacement and Renewal/FLIP

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 November 13, 2018, this policy states the Deferred Maintenance Fund shall receive an annual contribution of five percent of the total deferred maintenance costs.

The Deferred Maintenance Fund will be used to support costs for capital improvements to county owned facilities for the financing of ongoing maintenance needs and to provide periodic replacement and renewal consistent with its philosophy of keeping capital facilities and infrastructure systems in good repair and to maximize 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 capital 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 of Supervisors.

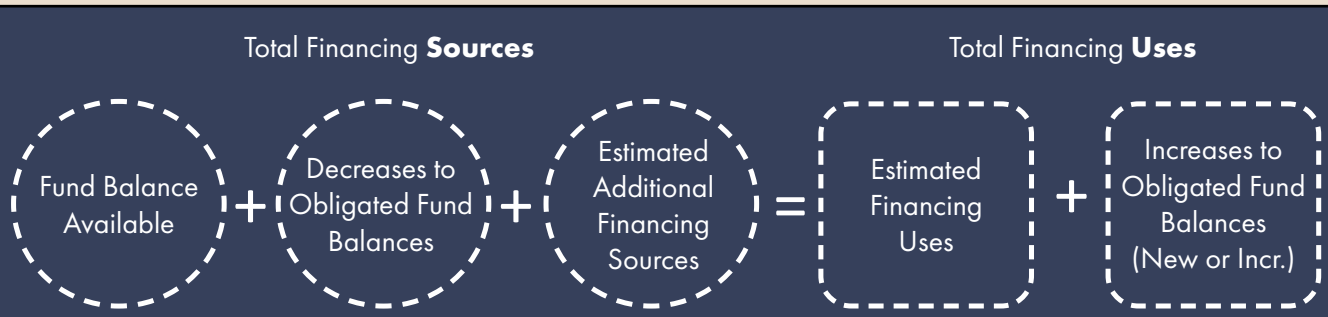
The Committee shall:

- 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 of Supervisors);
- 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;
- Ensure all covenants and continuing disclosure requirements are met on each existing debt issue.

COUNTY BUDGET FORMULA

County Budget Formula

The basic budget formula is applicable to counties, dependent special districts and other agencies under the supervision and control of the Board of Supervisors. Government Code Section 29009 requires the adopted budget to be in balance; therefore, Total Financing Sources shall equal Total Financing Uses.



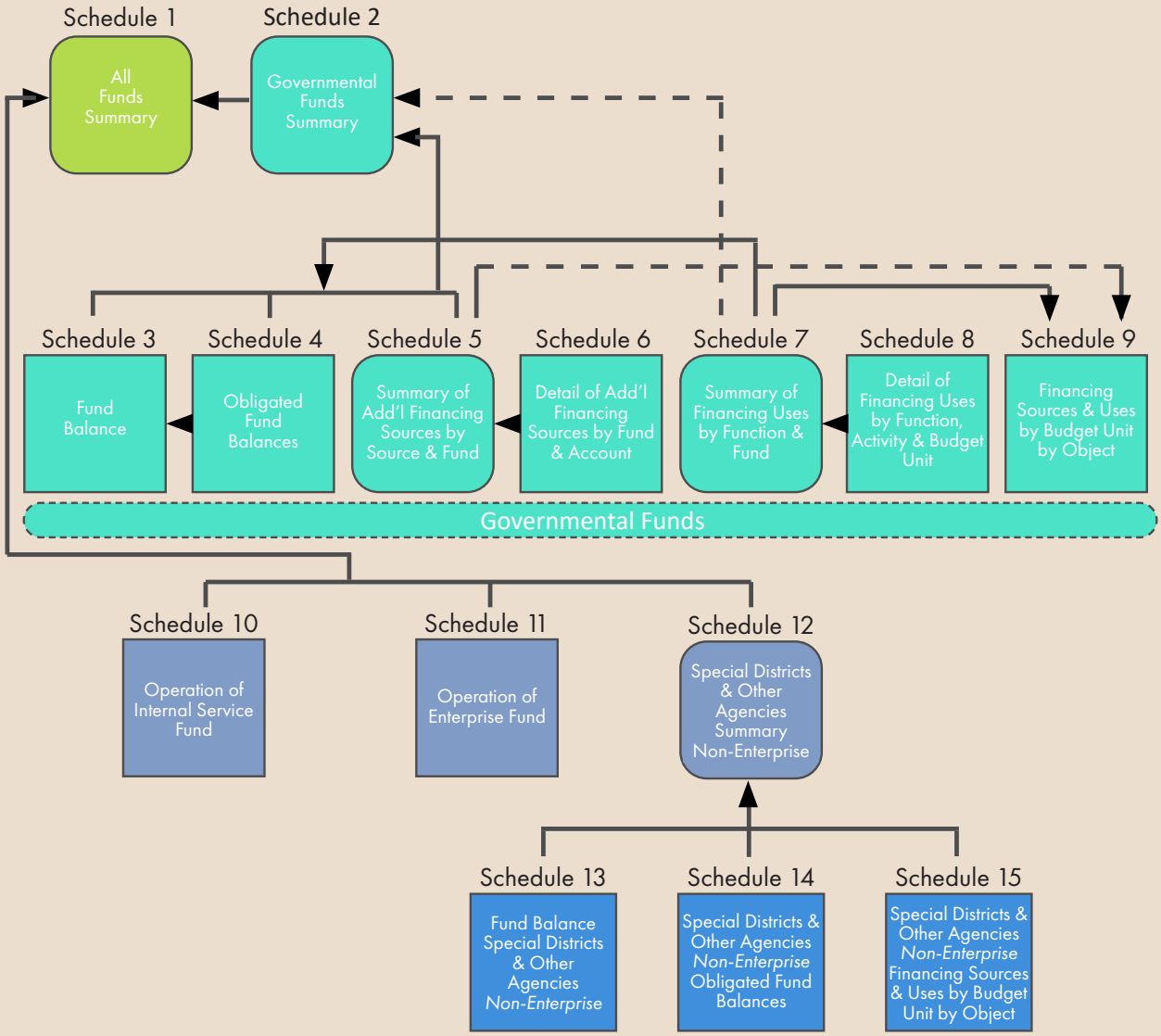
Source: California State Controller's Office *County Budget Guide*

Each type of schedule is identified numerically and contains a heading to describe the information contained within. Schedule numbers are located in the upper right, and the schedule title is located at the top of each schedule. For example, Schedule 9 (each governmental budget unit has its own Schedule 9) is titled "Budget Unit Detail."

The State Controller requires that 15 different schedules be presented within the budget book. Schedules 1 through 15 can be found in this budget book under the section titled "Appendices". Below is a list of each of the budget schedules required:

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 Common Schedule)
10. Operation of Internal Service Funds
11. Operation of Enterprise Funds (The County of Humboldt 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*

READING A SCHEDULE 9 (BUDGET UNIT DETAIL)

Each Budget Unit in a Governmental Fund has a Schedule 9, making it the most common schedule in the Budget book. The following instructions explain how to read a Schedule 9 form.

FINANCING USES CLASSIFICATION, COLUMN 1

Column 1 provides information on what specific category of revenue or expenditure is shown, along with the code used by staff to represent those figures. All expenditures start with the number 86, while revenues start with the number 82. The third number in each code is called the "Thousand Series Number," which delineates groupings of revenues and expenditures. For example, "861011 Regular Employees" covers the cost of employee salaries (but not benefits). "86" means it is an expenditure. If the next numbers fall between 1000 and 1999 it means they cover personnel compensation related costs. By looking at the number you can tell that 861011 is a personnel related expenditure. The Thousand Series for expenditures used throughout the Budget book are:

The 1000 Series – Salaries & Employee Benefits
The 2000 Series – Services & Supplies
The 3000 Series – Other Charges
The 8000 Series – Fixed Assets

2017-18 ACTUALS, COLUMN 2

Column 2 represents actual amounts for spending and revenues three years prior to the current budget year. These represent some of the best comparisons to use when examining a budget. This is not required information for the State Controller's Office, but is included for additional historical context for the public.

2018-19 ACTUALS, COLUMN 3

Column 3 represents actual amounts for spending and revenues two years prior to the budget year. These actual prior year numbers represent some of the best comparisons to use when examining a budget.

2019-20 ADOPTED, COLUMN 4

Column 4 represents actual amounts for spending and revenues one year prior to the budget year. When reading the Budget book, it is important to note that column 4 has the notation Estimated, and may not accurately reflect what the Actual numbers will be when the fiscal year is closed. This is because the Budget was adopted and the book is published before the year-end closeout has been completed, and thus not all expenditures have been paid or revenues received. Actual numbers for FY 2019-20 will not be reflected in the Budget Book until the Board adopts the FY 2020-21 budget.

2020-21 REQUESTED, RECOMMENDED & ADOPTED, COLUMNS 5, 6, 7 & 8

Column 5 represents the requested budget numbers for FY 2020-21. Column 6 reflects the Recommended Budget's change over FY 2019-20's budget. Column 7 reflectes the Adopted Budget. Column 8 reflects the net changes over the Recommended Budget. This is not a requirement of the State Controller's Office, but again provides a helpful comparison of changes over the prior year.

COUNTY OF HUMBOLDT
The Home of the Redwoods

County of Humboldt

Fiscal Year 2020-21 Budget

Budget In Brief

Proposed
June 2, 2020

Board of Supervisors

Rex Bohn
1st District

Estelle Fennell
2nd District, Chair

Mike Wilson
3rd District,
Vice Chair

Virginia Bass
4th District

Stephen
Madrone
5th District

A Message from County Administrative Officer Amy S. Nilsen

Dear Board Members and Residents,

I am pleased to present Humboldt County's balanced budget for Fiscal Year 2020-21, created in accordance with policies adopted by your Board to guide staff. Last year my budget message centered on the decisive actions your Board has continued to take to build a strong foundation and put Humboldt County on a path to prosper. Today I write to tell you that the work of the past was done for moments like this, and it will be vital as we work to continue providing services to the people of Humboldt County in the face of challenges.

I also write to remind you that while communities and economies around the globe are suffering as a result of the COVID-19 pandemic, Humboldt County has survived before in the face of declining revenues, increased demand for services, unfunded mandates, state takeaways, natural disasters and other difficult circumstances. And we will survive again.

Humboldt County was the first rural county in the country to report a positive COVID-19 case, on Feb. 22. Since then our case count steadily increased, then largely flattened after the Public Health Officer and Sheriff declared health and local emergencies, respectively. The Governor delivered a state-wide shelter-in-place order, then after nearly 2 months laid out criteria to allow sections of the economy to reopen. Humboldt County, after opening its Emergency Operations Center and Joint Information Center, established an alternate care site to ready for a surge in cases, set up the first state-sponsored testing site to increase testing, staffed up to increase contact tracing, and adopted several policies to help employees as they serve the community and care for loved ones. The county also had its reopening plan approved by the state to allow businesses to start serving customers again, with modifications. In short, Humboldt County began its emergency operations early in the pandemic and responded swiftly in an effort to lead our community through the process.

These efforts, however, do not come without a cost and they have not mitigated all effects. As of this writing, local businesses have reported more than $40 million in losses, nearly 2,500 lost jobs, 16 permanent business closures, while more than 13,000 unemployment claims have been filed. And the county's response to the needs this has created has been nothing short of extraordinary. More than 1,100 COVID-19 disaster loans have been issued to private industry, over $132 million in resources have been leveraged for private industry and non-profits, nearly 2,300 workers have been served through the Job Market, and we secured a Support Service grant award of $126,000 for economically impacted individuals. The cost to the county for emergency operations is more than $2 million, and will continue to rise as the pandemic persists.

Some of these costs can be reimbursed by the Federal Emergency Management Agency (FEMA) and the California Office of Emergency Services (CalOES), but the county will still bear significant expense and will draw down fund balance until reimbursement is received. Even then, additional funding from the state and/or federal governments will be required to prevent service reductions. The federal government has yet to provide direct aid to counties of our size (jurisdictions with populations of 500,000 and larger did receive direct payments from the US Treasury), though our federal delegation has supported such proposals. However, the President in April signed into law the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), which established the Coronavirus Relief Fund and appropriates $150 billion to the fund, $15.3 billion of which went to California. On the state side, Assemblymember Jim Wood and Senator Mike McGuire have championed efforts to bring additional aid to Humboldt County, and we will continue working with them to make

Mission Statement:

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

that a reality. Their efforts have already benefited our area as the Governor in his May budget revision allocated $13.8 million to Humboldt County. This funding is not dedicated solely to county activities and can only be used for certain COVID-19 response activities such as public health and law enforcement actions. It cannot be used for revenue replacement.

The total economic impact of COVID-19 is still unknown, though we know it will be significant. The state is projecting a $54 billion deficit over the next 2 years, and though it entered FY 2019-20 with more than $20 billion in reserves, state departments are taking action now to reduce expenditures and place less stress on the budget. However, these actions alone will likely not be enough to make ends meet. If past behavior is any indicator, we can expect the state to implement three strategies: make additional maneuvers like those described, increase revenues, and propose cuts. The latter of these strategies is most concerning to Humboldt County as it would equate not only to fewer services for residents, but in the past these cuts have manifested as unfunded mandates, requiring local governments to take on state responsibilities without requisite support.

These realities are concerning, but we have seen similar events play out in the past and as I mentioned previously, we have laid substantial groundwork to help weather difficult circumstances. While the strategies I will describe later in this message take significant steps to mitigate revenue decreases and corresponding increased demand for services, FY 2020-21 will require that we monitor the budget much more closely than normal, and we will come to your Board with frequent updates.

The proposed budget before your Board is in many ways a placeholder while we further study the effects of COVID-19. By adopting this budget, your Board is granting spending authority to departments to deliver services to the community. Your department heads, however, are well aware of the context of the budget before you and are committed to responsibly maintaining their own respective budgets until staff can come back to your Board at the first quarter budget report with a more refined spending plan based on new information.

With that said, the proposed budget is significantly different from years past. Staff is estimating significant reductions in revenue to the General Fund, particularly from sales tax, including Measure Z and Prop. 172, transient occupancy tax, and code enforcement fines and fees. If the budget were adopted with these reductions in estimates and policy level contributions to the General Reserve, Project Trellis marketing contribution (the innovative, multi-pronged effort to support the local cannabis industry, Contingencies, and the Public Agency Retirement System (PARS), staff estimates the General Fund would end FY 2020-21 with a fund balance of roughly $989,000. For comparison, the General Fund ended FY 2018-19 with a fund balance of $21.3 million, and is projected to end FY 2019-20 with a balance of $11.3 million.

It is fiscally irresponsible to leave less than $1 million in fund balance when General Fund expenditures are estimated at more than $150 million, and therefore staff are recommending that we temporarily halt the above-mentioned contributions. By taking these actions alone, we could end FY 2020-21 with a fund balance in the General Fund of $8.4 million. Suspending these contributions are significant actions to take. In particular, the General Reserve, which currently has a $5.4 million balance, is where we draw emergency funding and is not yet to your Board's stated goal of 10% of General Fund expenditures, and even further from the national best practice of 16%. Additionally, the county needs its PARS account (currently at $6 million) to offset increases in required contributions for employee retirement, and would do well in the long-term

A Message from County Administrative Officer Amy S. Nilsen

to increase investment in this regard. The local cannabis industry continues to need additional support, due in part because it is federally prohibited from accessing banking services, and Project Trellis provides direct aid and marketing for the industry as a whole. It is vital that the county continue these contributions as quickly as possible, but a temporary reprieve is prudent for the moment.

Staff are pursuing additional actions to help ease pressure on the budget including: voluntary furloughs and reduced office hours; reductions in overtime and extra-help expenses; holding positions vacant; reduced travel expenses; exploring Partial Service Retirement options with California Public Employees' Retirement Systems (CalPERS), and; exploring a Voluntary Separation Incentive Program.

The total spending plan before your Board today is a balanced budget with $465.4 million in total expenditures, an increase of $13.8 million or 3% over FY 2019-20. This increase is due to $1.7 million for Economic Development activities; $9.4 million for Natural Resources for Integrated Regional Water Management; and $7 million is attributable to state and federally reimbursable activities in Health and Human Services. These increases are partially offset by a decrease in the General Fund of $5.8 million, primarily due to the elimination of one-time investments in anticipation of reduced revenues as a result of COVID-19, the completion of Capital Projects in FY 2019-20 and the removal of Solid Waste ($1.5 million) from the General Fund and placing it in its own fund.

General Fund expenditures are proposed at $156.9 million with $146.8 million in estimated revenue. This budget proposes 2,404.37 total personnel, a reduction of 21.6 FTE or 1.2% compared to FY 2019-20.

Make no mistake: Your Board has done hard work, shown commitment to the community and to the future by making the investments with discretionary dollars in the General Reserve, PARS, Project Trellis and others I detailed above.

It is precisely because of this work that we are able to consider making a one-time change to this strategy in order to soften the economic blow of COVID-19. If successful, we will have minimized the impact on critical services to residents during this time, while providing additional support to local industries where we can leveraging outside funding to the maximum extent possible. That is our goal for this year.

In closing I would like to thank all of our departments for the hard work they have done preparing their budgets, and the work they will be doing to put together refined spending plans for the first quarter budget report. As always, I would also like to thank the dedicated staff in the Management & Budget Team for their tireless work in reviewing budgets and putting together this document: Elishia Hayes, Karen Clower, Sean Quincey, Fiona Wilson, Vanessa Ericksen, Rosa Maciel and Shannon Adair. This talented group put together a budget document last year that won the Distinguished Budget Award from the Government Finance Officers' Association (GFOA), a first for the County of Humboldt. We intend to submit our budget document again this year for recognition as we believe it again contains the important information residents need to understand what the county is doing with public funding.

Amy S. Nilsen
County Administrative Officer

Mission Statement:

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

Helping Humboldt

MAKING A DIFFERENCE: OES

During times of crisis look for the helpers. Support and assistance can come from the most unexpected of places. Including, from our county's very own private sector and from private industry.

After establishing its Emergency Operations Center in response to the pandemic, the Humboldt County Office of Emergency Services (OES) began its daunting task of distributing over 30,000 pieces of Personal Protective Equipment (PPE) to local health care facilities and first responders. However, as the need and demand for these supplies increased, the availability of the supply dwindled.

Like other jurisdictions across the nation, the county soon found itself in an awkward position where it was competing with regional, state and national partners for PPE resources. In a pre-Covid world the general public (and also government) might have looked to large manufactures to mass produce PPE products. But those sources were drying up, and even manufacturers could not keep up with demand.

Help was needed. The beacons were lit. And the cry for help was not unheard.

When government is unable to provide for its residents, residents must work together to provide for themselves. And that is just what Humboldt's business community did. Local businesses began to change their operations in order to be part of the solution, and Humboldt's private sector began manufacturing and donating supplies in order to help agencies and first responders to gain access to the equipment that was so desperately needed.

Early on into the pandemic, local distilleries like Alchemy Distillery and Humboldt Distillery began making hand sanitizer in response to a shortage. Fabric stores began making masks. And College of the Redwoods, Humboldt State University, Quality Body Works and Holly Yashi utilized 3D Printers to Produce Face Shields for emergency service personnel and disaster service workers. The race for private industry to fill the supply gap and provide for it's own community was on.

LOCAL BUSINESS IMPACT BY THE NUMBERS

Data as of May 18, 2020

783
Businesses Reporting

$41,529,494
Private Industry Revenue Loss

2503
Total job loss

13,161
Unemployment claims

16
Permanent Closures

1,114
COVID Disaster Loans issued to private industry

$132.5 Million
Leveraged Resources for Private Industry and Non-Profits

917
Local Businesses Served by SBDC

2,273
Workers assisted through The Job Market

Value Statement:

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

Strategic Framework

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

Core Roles

1. Enforce laws and regulations to protect residents
2. Provide for and maintain infrastructure
3. Encourage new local enterprise
4. Create opportunities for improved safety and health
5. Protect vulnerable populations
6. Support business and workforce development and creation of private-sector jobs
7. Strengthen climate change resiliency

Priorities for New Initiatives

Provide our core services:

Match service availability with residents' needs

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

Safeguard the public trust

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

Make proactive decisions:

Partner to promote quality services

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

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

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

Budget Process

BUDGET PREPARATION

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

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

BUDGET REVIEW

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

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

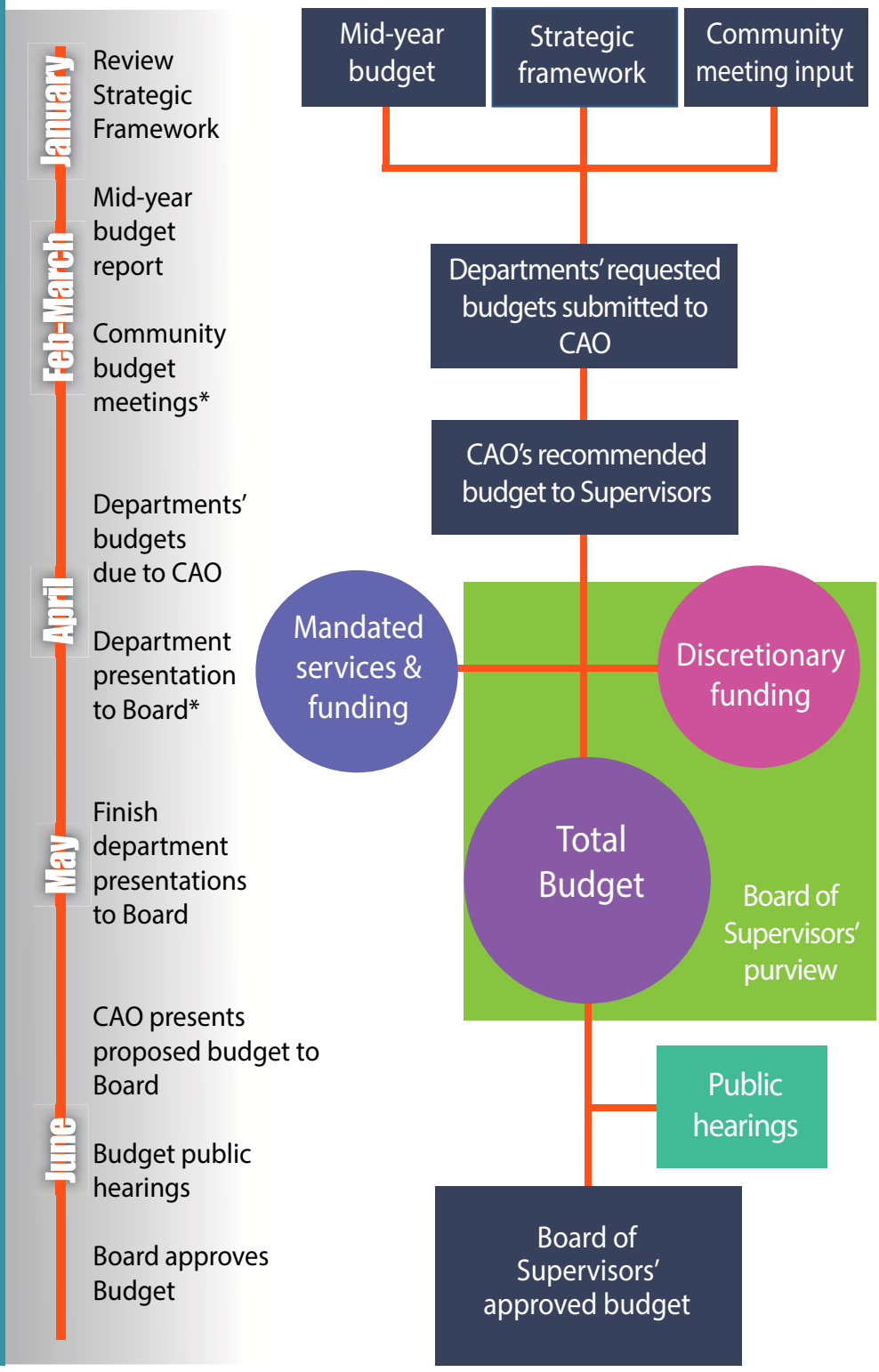
Upon presentation to the Board, the public has an opportunity to provide feedback.

BUDGET ADOPTION

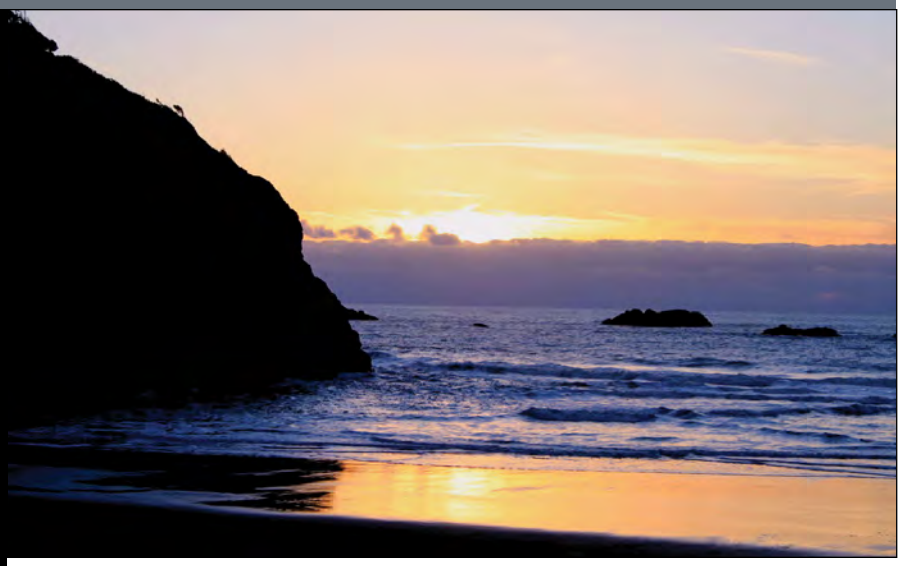
Budget scheduled for adoption at the June 23, 2020 Board meeting.

County budgets are important documents, but their meaning can be difficult to decipher for citizens. 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 picture of the issues facing our community.

**Events below occur in a typical year, but were cancelled for FY 2020-21*



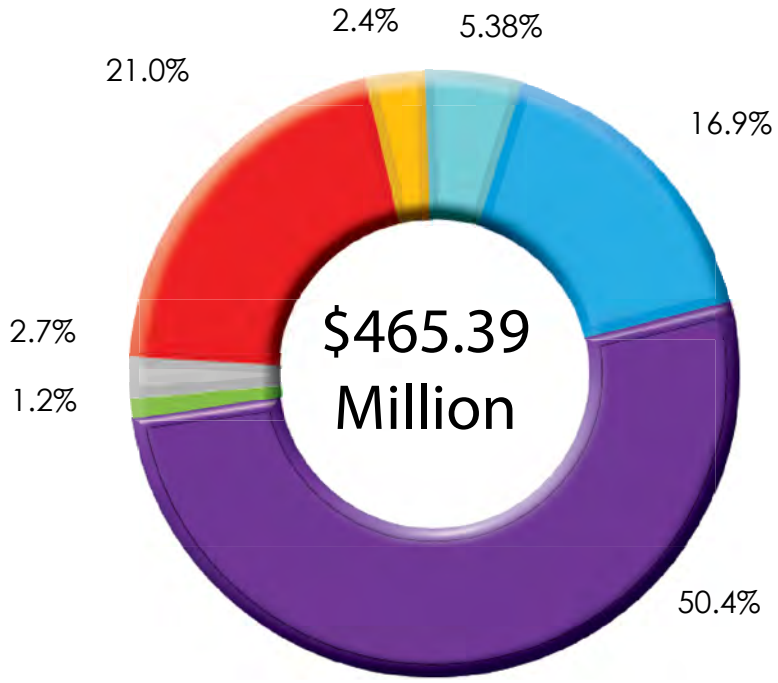
Total Budget: $465.39M



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. Public Works projects like road repairs and bridge maintenance also make up a significant portion of spending each year.

Expenditures by Service

- Law & Justice $78.69M
- Health & Human Services $234.38M
- Education & Agriculture $5.72M
- Planning & Building $12.64M
- Public Works $97.73M
- Transfers & Contingencies $11.19M
- Admin Services $25.04M



Property Tax Distribution

Where do your property tax dollars go?

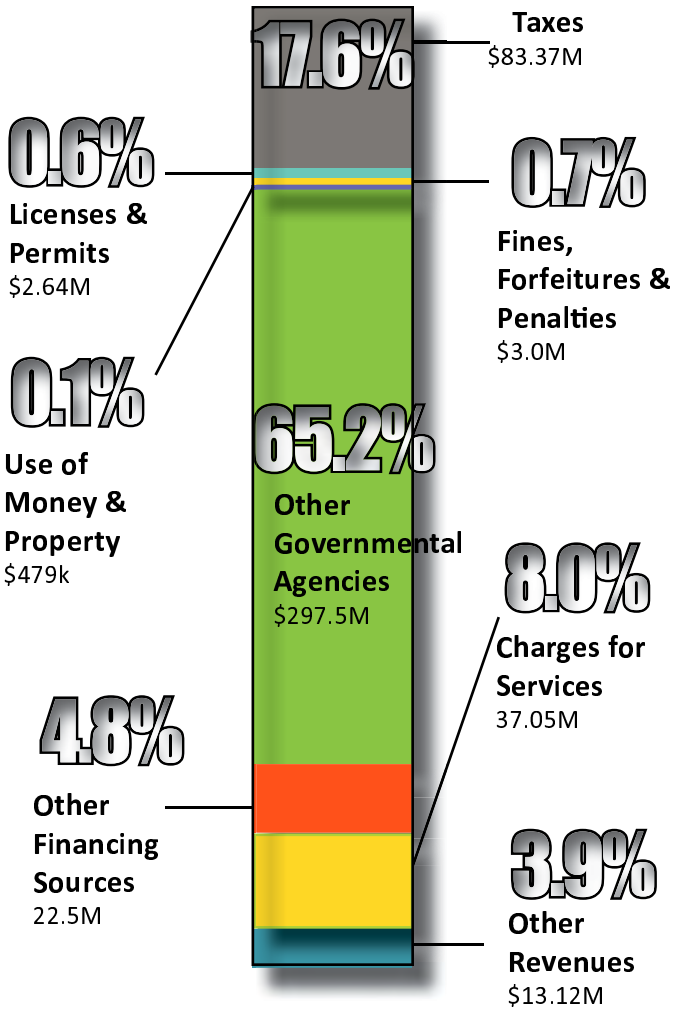
*Redevelopment agencies have been dissolved. This funding is to pay for the debt of those agencies.

Revenues: $442.86M

Other Financing Sources (Uses): $22.5M

Total expenditures are projected to exceed revenues in FY 2020-21. To make up the difference, the county will use $1 million in General Fund fund balance, or money left over from the prior year, and $21.5 million from other sources such as transfers from various trust funds.

Revenue by Source



Personnel Allocation

2,404.37 Funded positions
Decrease of 21.6 funded positions

48% Of all expenses are personnel costs

5% Increase in costs from FY 2020-21

4 Key Visions for 2020-21

This year the Board will seek to enhance our core services by:

1 Emphasizing Healthy and Safe Communities

2 Supporting a Healthy Environment with Robust Infrastructure

3 Encouraging a Resilient and Thriving Economy

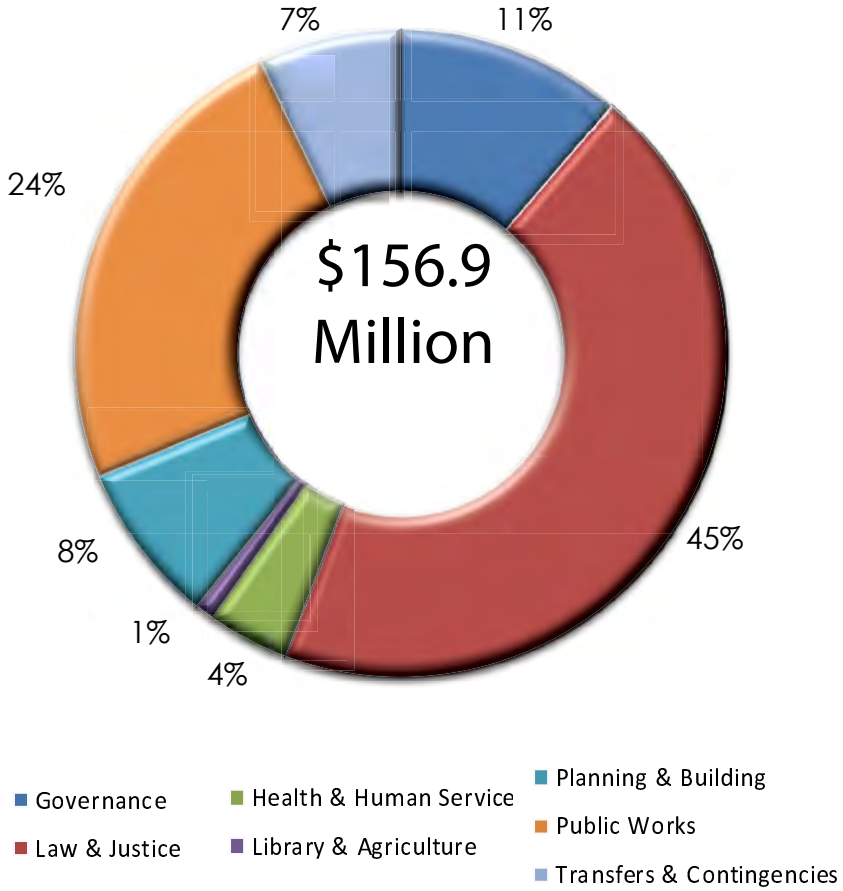
4 Improving County Government Operations

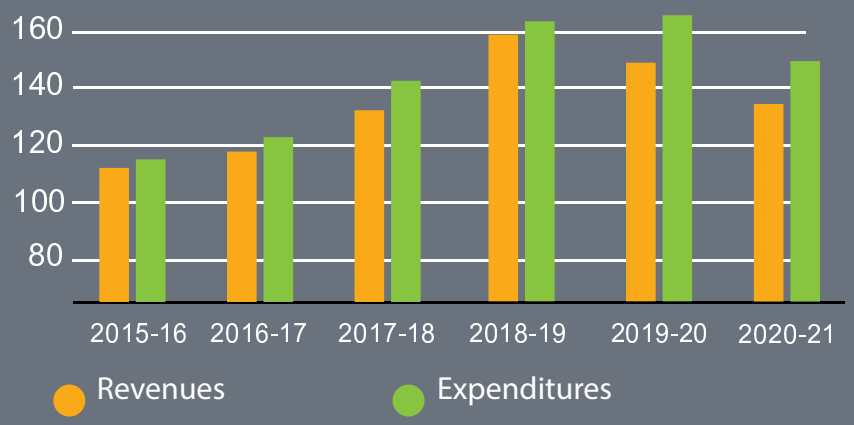
General Fund: $156.9M

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 Fund Expenditures

- Law & Justice $70M
- Health & Human Services $6.4M
- Education & Agriculture $1.5M
- Planning & Building $12.6M
- Public Works $37.8M
- Transfers & Contingencies $11.1M
- Admin Services $17.6M





General Fund Past Trends

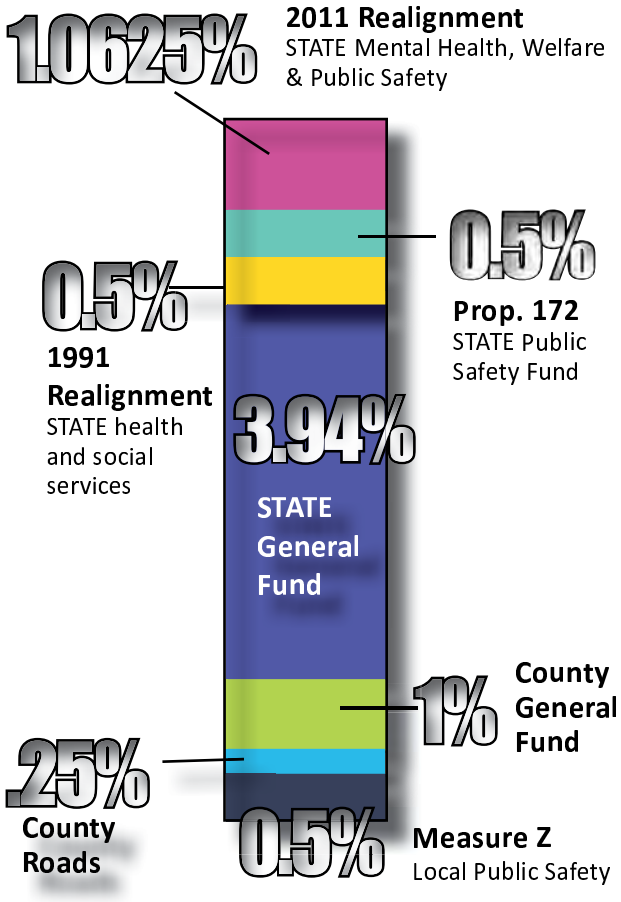
The General Fund will depend on fund balance left over from prior year to finance activities in future fiscal years. In FY 2020-21, the County will utilize $1,054,889 in fund balance.

This will result in an estimated balance of $8.4 million at the end of the year.

Revenues: $146.8M Other Revenue Sources (Uses): $10.1M

Sales Tax: Where Does It Go?

The sales tax rate in the unincorporated areas of Humboldt County is 7.75%. Of that amount, 7.25% is imposed at the state level, and 0.5% is local.



Additional Funding

Departments requested funding for one-time expenses ($7.4 million) and ongoing costs ($1.5million). However, due to limited funds as a result of COVID-19, no requests are recommended for funding. The following funding requests were submitted by departments:

One-Time Costs

$31K	Contract to regulate short-term rentals
$6K	Powered snakes for clearing clogs in county facilities
$8K	Two workstations for facilities staff
$40K	Professional design consultant for facilities
$450K	Ferndale Vets Building maintenance, improvements
$2.9M	Juvenile Hall project
$911K	Eureka Vets Building, audio visual project
$2.5K	Lost revenue for Fortuna Vets as a result of COVID-19
$75K	Lost revenue for Arcata Vets as a result of COVID-19
$9.5K	Lost revenue for Eureka Vets as a result of COVID-19
$25K	Lost revenue for Westhaven Fire as a result of COVID-19
$95K	Start up funding for Peninsula CSD
$260K	Patrol vehicles with command consoles
$900K	Replace failing roof on Phase 1 of county jail
$500K	Nuisance abatement for Code Enforcement
$649K	ADA, facility improvements at Clark Complex
$15K	4-H program by UC Cooperative Extension
$150K	Workforce Development Program
$129K	Housing support for MIST program
$132K	Adverse Childhood Experiences (ACEs) funding for First 5
$100K	Sampling, investigation ordered by State Water Board

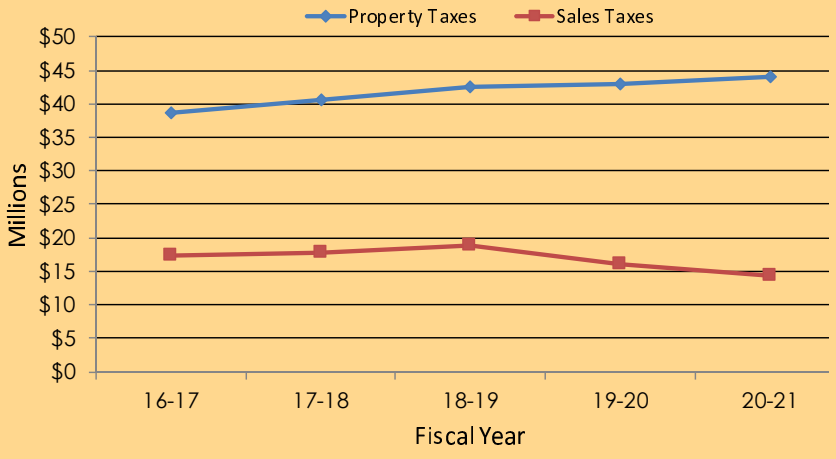
Ongoing Costs

$5K	Smartphones and Facility Management software
$272K	1.5 FTE Investigator, 0.5 FTE Deputy District Attorney
$12K	Design and construction software for facilities staff
$50K	Unfunded mandates for County Surveyor
$250K	Increased cost allocation charges for Sheriff
$303K	1.0 Public Info Specialist, 1.0 Crime Analyst, software
$297K	Smartphones and data for facilities staff
$178K	2.0 Correctional Deputies
$200K	Costs allocation charges for Correctional Facility

Property and Sales Tax Revenue

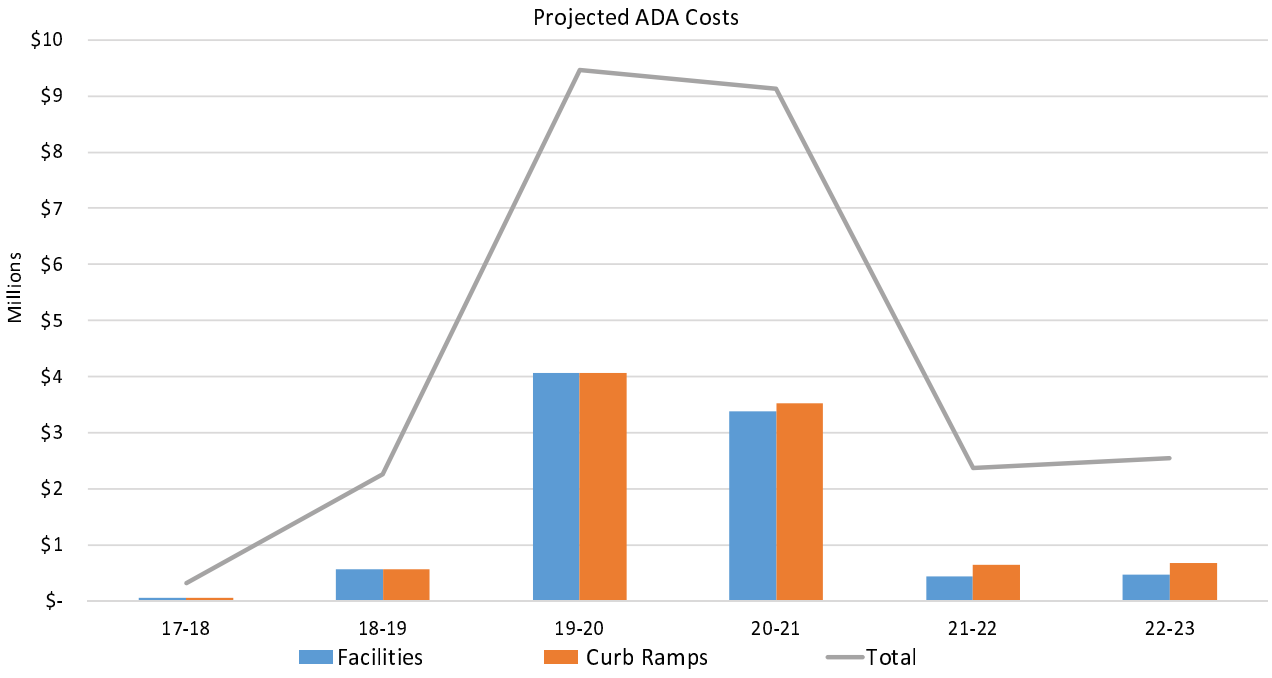
At this point in time and based on current information, property taxes are estimated to grow at 2.7% while sales tax is projected to decrease by 9.85% compared to FY 2019-20.

Total revenue for both is estimated at $58.4 million. The sales tax includes Measure Z revenue. This information will be refined as the fiscal year progresses.

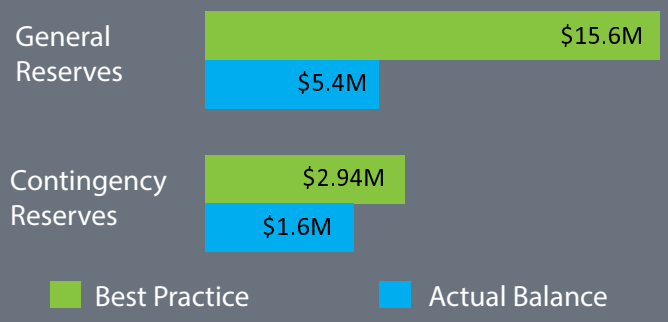


Challenges

The county in March submitted its final report to the Department of Justice (DOJ) regarding implementation of ADA-related projects laid out in its 2016 consent decree with Humboldt County. The county has made significant progress on those projects, and while not every project is fully complete, the DOJ allowed the county to be removed from the consent decree based on the work that has been completed and the county's plan moving forward. While the county is now out of the consent decree, significant work still remains, and the county will continue to work on an ongoing basis to ensure all of its facilities, programs and services can be accessed by the public, regardless of disability. The county has established an internal service fund (ISF) to pay for and allocate costs for required ADA projects. Cost estimates in terms of barrier removal in the form of public projects, including $7.9 million for curb ramps (and purchase of public rights of way) and $3.6 million for the Garberville Government Complex, total $14.1 million over the next 3 years. Some of the largest expenditures planned for that time-frame include work on the county jail, courthouse, Clark Complex, Public Works main office, Department of Health & Human Services facilities, and further work on creating a Garberville Government Complex. While the DOJ approved the county's transition plan, which lays out the steps the county will take to remain in compliance with the ADA, much of the cost projections will depend on construction and labor costs, which vary widely and typically increase each year.



Reserves: Best Practices vs. Actual Balance



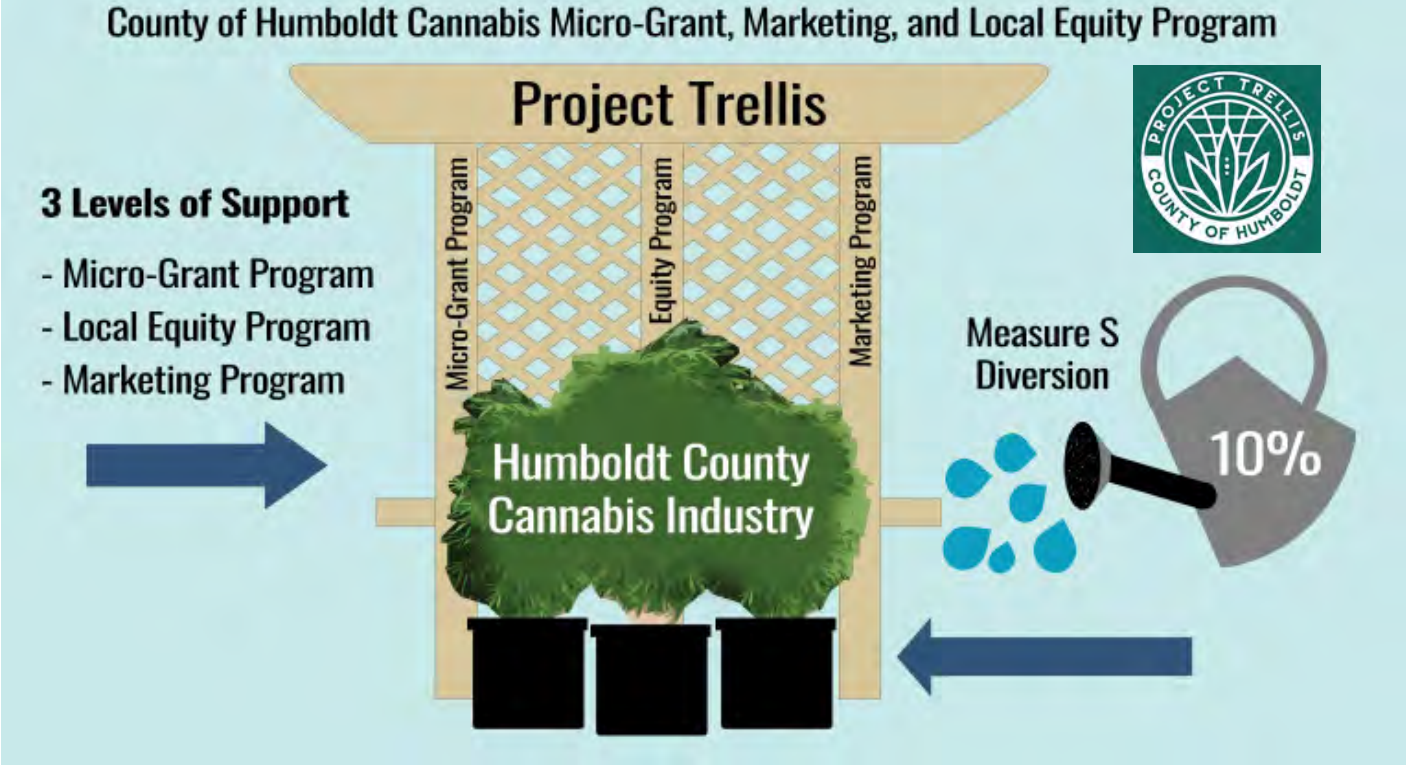
General Reserves is a rainy-day fund to be used in cases of financial hardship or emergency. Finance officers recommend maintaining a balance of 10 to 16 percent of General Fund Revenues in this fund. For Humboldt, that would equal at least $15.6 million. The Board revised its General Reserve policy to add 10 percent of cannabis tax revenues to reserves per year.

Contingency Reserves is funding set aside in a yearly budget to be used for unforeseen circumstances. Recommended levels for this fund are between 2-3 percent of General Fund revenues, or $2.94 million.

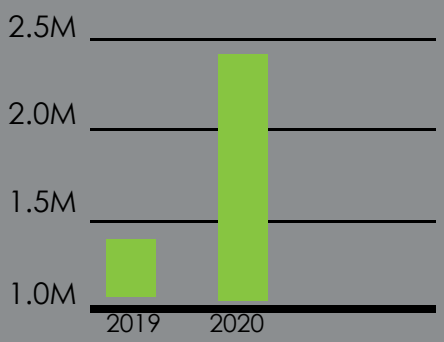
Opportunities

The Humboldt County cannabis industry is at a critical moment in history. Cannabis businesses, especially small farmers, are struggling as they transition from an environment that has been illegal for more than 50 years to a legal market. Project Trellis: The County of Humboldt Cannabis Micro-grant, Marketing, and Local Equity Program (LEP) aims to support local businesses by promoting growth and sustainability in the new legal market. Project Trellis has the potential to provide supportive services, marketing, grants and loans that are critical to local cannabis businesses becoming more competitive in the market, thereby providing a greater chance that the Humboldt County economy can thrive, and local public safety and essential services such as those funded my Measure Z, the half-cent sales tax, can continue.

> This funding will help businesses get the funding they need to participate in the legal cannabis industry. Humboldt and Mendocino counties will be able to award grants and loans directly to businesses that need a leg up.
>
> *- Connie Stewart, Executive Director of the California Center for Rural Policy*



Equity Program Funds from state



Cannabis Equity Grants Program for Local Jurisdictions focuses on the inclusion and support of individuals in California's legal cannabis marketplace who are from communities negatively or disproportionately impacted by cannabis criminalization. This is done through small business support services like technical assistance to individuals, reduced licensing fees or waived fees, assistance in recruitment, training, and retention of a qualified and diverse workforce, and business resilience such as emergency preparedness.

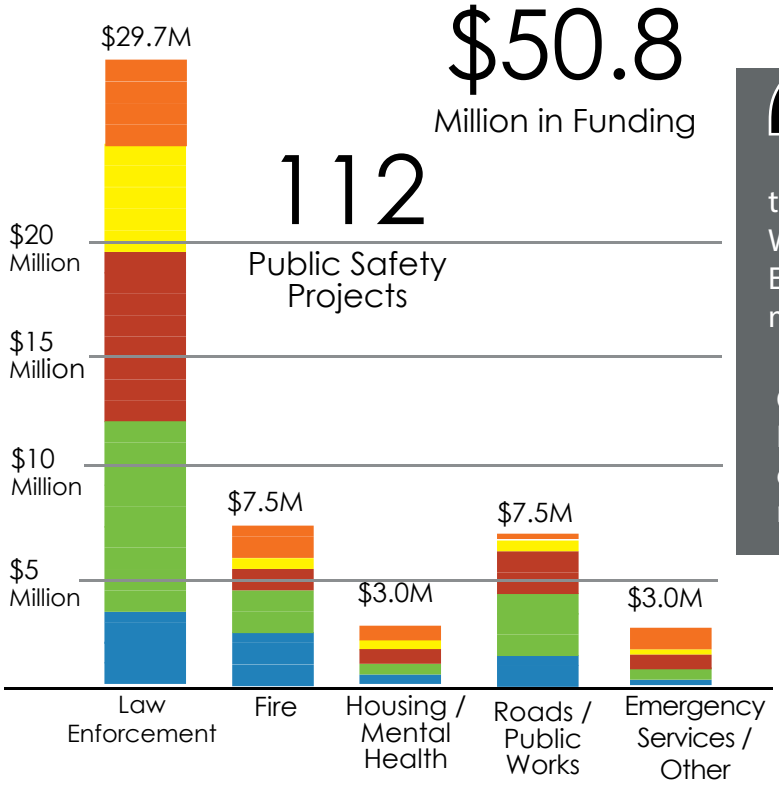
Measure Z

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 allowed more than 70 personnel to be added at the county, as well as city governments and local non-profits. Volunteer fire departments have received necessary equipment, including fire engines, breathing apparatuses and industry standard protective clothing that would not have been possible otherwise.

Public Safety Projects Funded in First 5 Years of Measure Z

$50.8
Million in Funding

112
Public Safety Projects



> Measure Z funding will give the OVFD, and the whole River community from TiBar to Weitchpec, a safe, clean building for fire and EMS response as well as essential service meeting space.
>
> **Orleans Volunteer Fire Department**
> Project is funding the replacement of an existing unsafe structure and construct new fire station

> Fortuna Police received $311,000 to continue funding for a Student Resource Officer and a Drug Task Force Officer. Measure Z is making a difference in Fortuna and the entire Eel River Valley!
>
> **City of Fortuna press release2/5/2019**
> Project is funding City of Fortuna Police department 1 School Resource Officer.

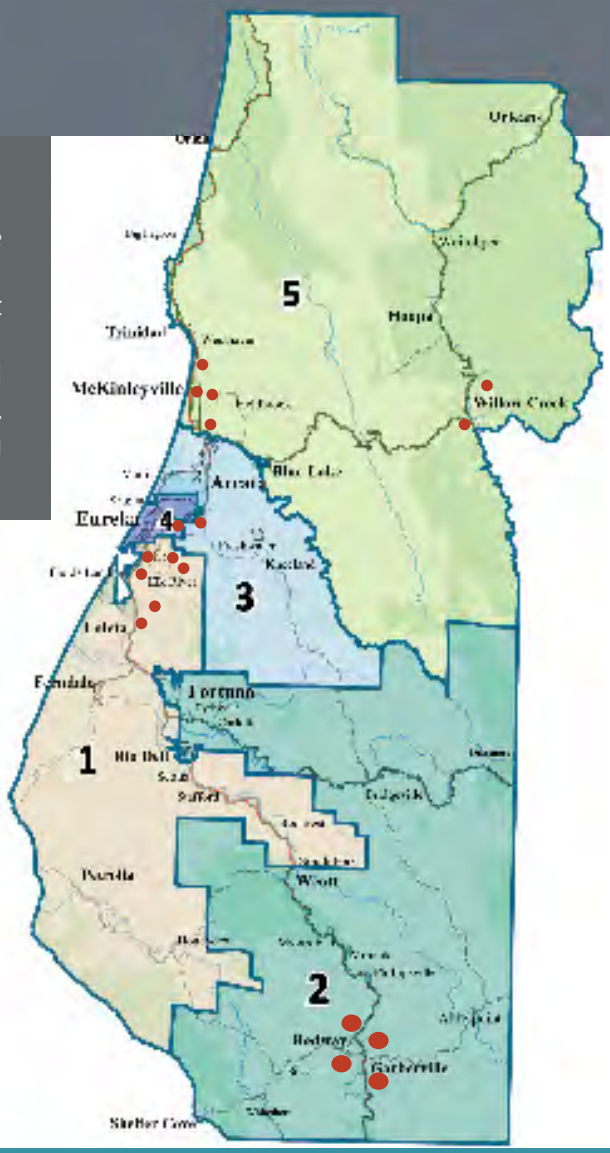
Category	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Law Enforcement	$3.5M	$6.9M	$7.9M	$4.7M	$6.9M
Fire	$2.5M	$2.1M	$1.3M	$500k	$1.6M
Housing / Mental Health	$223k	$582k	$896k	$375k	$865k
Roads	$1.6M	$3.0M	$1.8M	$672k	$115k
Em. Svc's/ Other	$285k	$524k	$659k	$317k	$1.4M
TOTAL	**$8.1M**	**$13.1M**	**$12.6M**	**$6.6M**	**$10.8M**

**Graph indicates funds actually spent*
***A complete list of Year 5 projects is in Section J.*

Public Safety

Measure Z Night Coverage

Prior to the passage of Measure Z, deputies were unable to provide 24/7 law enforcement services to our Southern and Northern Humboldt areas. During that time, the night shift consisted of 6 deputies patrolling the entire county in 12 hour shifts. With funding from Measure Z, continued by Measure O, we now have 24-hour coverage in all areas. Additionally, overnight we now have 17 deputies patrolling the county in 10 hour shifts.



Filled Positions

- 18 Patrol Deputies (Including Supervisors)
- 9 Correctional Deputies (Including Supervisors)
- 3 Community Service Officers
- 3 Support Staff

A Focus on Service

Through Measure Z, the Sheriff has been able to bring back the Community Service Officer program. Community Service Officers (CSO) investigate crimes with no identified suspects and help free up deputies to take emergency calls for service. The Sheriff also has one CSO dedicated entirely to abandoned vehicle abatement, helping get abandoned vehicles off of our public roadways. CSOs also participate in outreach at local schools and in the community.

"Officer Swanson is part of the Mobile Intervention Services Team (MIST), partnering DHHS social workers with police officers. He knows people by name, has built rapport, and is aware of their individual needs. His position allows him to slow down interactions, identify the underlying issues, and work on solutions. In the long run, these interactions reduce calls for service and free up time for patrol officers.

Ranger Gagnon patrols all Eureka parks and trails, keeping them clean and safe. You can find him walking through Sequoia Park, checking for helmets at the Coopers Gulch Skate Park, meeting dogs at the Del Norte Dog Park, and maintaining the Hikshari' Trail."

Eureka Police Department
Project funds 2 police officers, park ranger, homeless liaison

Innovation

County of Humboldt receives two California State Association of Counties Challenge Awards

The CSAC Challenge Awards program recognizes the innovative and creative spirit of California county governments as they find innovative, effective and cost-saving ways to provide programs and services to their citizens.

Prescribed Burn Program Saves Property, Builds Community Connection

In February 2020, a Challenge Award was presented for ongoing education and training being conducted by Humboldt County's Prescribed Burn Association – the first of its kind west of the Rockies.

Lenya Quinn-Davidson and Jeffery Stackhouse, who both work for the UC Cooperative Extension in Humboldt County, developed the program in 2017 and have seen it steadily grow ever since. The association is comprised of landowners, nonprofits, volunteer firefighters and other community members who work together to carry out prescribed burns on private land. Until the association was created, most landowners and community members had lacked access to prescribed burn information and training.

Beyond eliminating invasive species, the association is utilizing prescribed burns to reduce fuels to prevent future wildfires, as well as restore wildlife habitat. But most importantly, the training and education empowers landowners and others to reconnect with fire as a management tool.

Since the association was created, it has burned more than 1,000 acres in Humboldt County. The association has also been able to build a strong working relationship with Cal Fire, which also conducts prescribed burns on private lands in Humboldt.

Quinn-Davidson and Stackhouse have presented the Humboldt County model to numerous counties around the state, and new associations are cropping up around California.

Creativity

Satellite Monitoring Program Allows Monitoring of Illegal Cannabis Cultivation in Far Reaches of County

In March 2020, the County of Humboldt was awarded CSAC's Challenge Award for the Humboldt Environmental Impact Reduction Program, a state-of-the-art strategy employed by the County's Planning and Building Department used to identify unpermitted cannabis cultivations. What once involved sending staff into the depths of the 4,000-square-mile county (i.e. to find illegal "grows") can now be addressed with a click of the mouse and a review of current satellite footage.

At the time of legalization (in 2016) it was estimated that there were more than 15,000 cultivation sites on 6,000 parcels. And, despite the legalization of cannabis, illegal cultivation sites persisted. However, all this changed with the "eye in the sky". Since the Humboldt Environmental Impact Reduction Program was implemented more than 1,000 non-compliant sites have been identified. Approximately 400 more have come into complete compliance with another third working toward compliance. Others have just simply stopped growing. Use of this satellite technology has also resulted in a tenfold increase in the number of cases processed.

Prior to making use of this new technology the County was primarily dependent on citizen complaints to identify illegal cultivation activity. Staff were often sent to investigate these claims in person, a process that could take upwards of a day or more to inspect a small number of sites. There also remained the obstacle of encountering locked gates or not being able to find the hidden cannabis grow.

The satellite program is achieving one of its primary goals which is to reduce adverse environmental impacts that illegal cultivation sites have on Humboldt's ecosystem. Unpermitted sites often involve poor grading, the use of pesticides, roads never intended for daily travel; failed culverts, badly engineered ponds, and loss of tree canopy and timberland. The impacts to water quality and wildlife go on and on.

To its knowledge, Humboldt County is the first in the country to purchase satellite time to collect data solely for the purpose of identifying and monitoring cannabis operations. While there is obviously a cost involved with this purchase, the County is saving significant amount of staff time; with fines set at $10,000 per day for each violation, revenues have significantly exceeded the cost of the imagery and staff time to manage it.

County Organizational Chart

CITIZENS OF HUMBOLDT COUNTY

BOARD OF SUPERVISORS

GOVERNANCE
- ASSESSOR
- CLERK-RECORDER
- COUNTY ADMIN OFFICE
- COUNTY COUNSEL
- HUMAN RESOURCES
- TREASURER-TAX COLLECTOR
- AUDITOR-CONTROLLER

LAW & JUSTICE
- CHILD SUPPORT SERVICES
- DISTRICT ATTORNEY
- GRAND JURY
- PROBATION**
- PUBLIC DEFENDER
- SHERIFF-CORONER

HEALTH & HUMAN SERVICES
- DEPARTMENT OF HEALTH & HUMAN SERVICES

LIBRARY & AG
- DEPARTMENT OF AGRICULTURE
  - COOPERATIVE EXTENSION*
  - LIBRARY

PLANNING & BUILDING
- PLANNING & BUILDING DEPARTMENT

PUBLIC WORKS & AVIATION
- PUBLIC WORKS DEPARTMENT
- AVIATION DEPARTMENT

ELECTED OFFICIAL

* DEPARTMENT HEAD APPOINTED BY STATE

** DEPARTMENT HEAD APPOINTED BY COURTS

Staying Involved

Digitally at Humboldtgov.org

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

In Person

- Watch a Board of Supervisors meeting on Tuesdays
- Participate the budget hearings in June

Photography credits

A5 Fire fighters shipping PPE	Office of Emergency Services
A6 Daffodils	Shannon Adair
A8 College Cove night	Shannon Adair
A9 Apple Buds	Shannon Adair
A10 Trinidad Lighthouse	
A16 Controlled fire on ground	UC Cooperative Extension
A16 Fire can	UC Cooperative Extension
A16 Meeting before fire	UC Cooperative Extension
A17 Track and Trace Stamp	
A17 Humboldt Brand on farm	
A17 East Mill Creek Farms cow	
A18 River	Gregg Foster
A20 Yard Daffodils	

PROPOSED BUDGET
FY 2020-21

HUMBOLDT COUNTY
CALIFORNIA

FY 2020-21
PROPOSED BUDGET

PROFILE

Population
Education
Employment

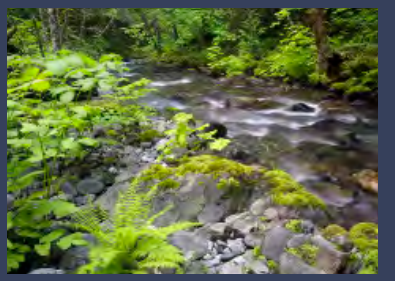
County Comparison
Infrastructure

COUNTY OF HUMBOLDT
The Home of the Redwoods

SCENERY

The climate is ideal for growth of the world's tallest tree - the coastal redwood. Though these trees are 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.



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 percent 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 on the coast 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 (longitude124 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 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.

Climate

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.

Coastal summers are cool to mild, with frequent fogs. 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.

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.

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.

Demographics

As of the 2010 census, the population was 134,623. 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, site of Humboldt State University. The racial makeup of Humboldt County was 81.7% White, 1.1% African American, 5.7% Native American, 2.2% Asian, 0.3% Pacific Islander, 3.7% from other races, and 5.3% from two or more races. Hispanic or Latino of any race were 9.8%. 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 twenty percent of total volume and thirty percent of the total value of all forest products produced in California.

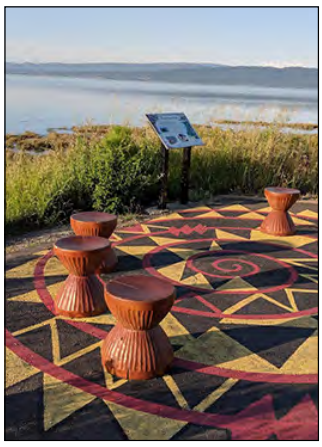
Humboldt County is also known for its family operated dairy farms. The Humboldt Creamery, a significant producer of high grade ice cream and other dairy products, still operates from the original headquarters located at Fernbridge adjacent to the Eel River. Humboldt County also locally produces specialty 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 hippie 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, and the region has 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 to its list of regulatory accomplishments. The program is based on security protocols that have been perfected over decades in other industries, including pharmaceuticals, tobacco and alcohol.

History

The original inhabitants of the area now known as Humboldt County include the Native American Wiyot, Yurok, Hupa, Karuk, Chilula, Whilkut, 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, and the name 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 Jim Wood. 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 Humboldt State University, a California State University well known for its exceptional forestry, botany, anthropology, and marine biology programs. 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

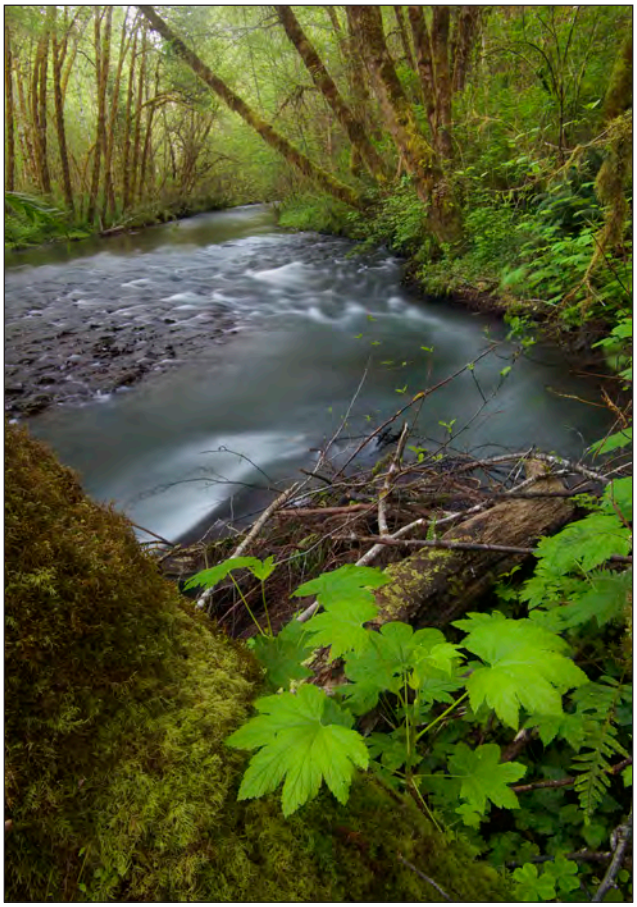
The only commercial airport in Humboldt County, the California Redwood Coast - Humboldt County Airport formerly known as the Arcata-Eureka Airport, is located in McKinleyville (north of Arcata). Other (general aviation) airports are located in Dinsmore, Garberville, Kneeland, Murray Field (Eureka), Samoa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

Area cities and towns are known for hundreds of ornate examples of Victorian architecture.

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, Patrick's Point State Park, Prairie Creek Redwoods State Park, Richardson Grove State Park, and Azalea State Reserve; and thirteen county parks including Big Lagoon County Park, Freshwater County Park, Moonstone Beach, and Van Duzen Pamplin Grove.

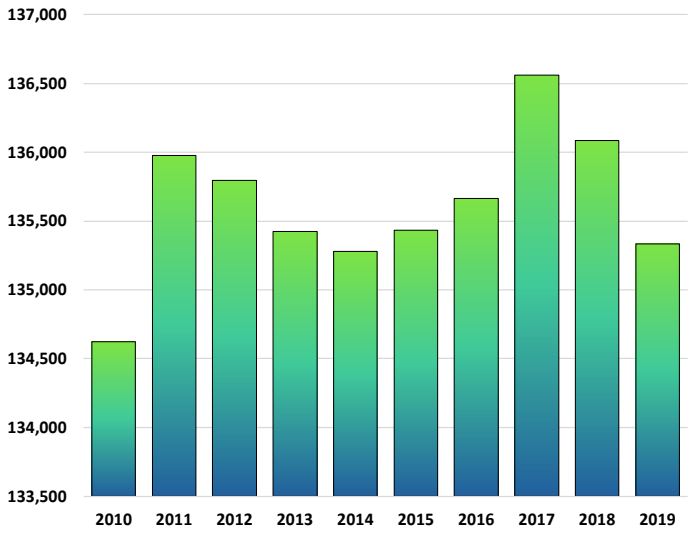
Throughout the year, Humboldt hosts a variety of events, including the Redwood Coast Jazz Festival, Tour of the Unknown Coast (by Bicycle), World-Championship Kinetic Sculpture Race, Rhododendron Festival and Parade, Arcata Oyster Festival, Blues by the Bay, Redwood Acres Fair, Fourth of July Festivals,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

Movies filmed in Humboldt within the last several decades include 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.



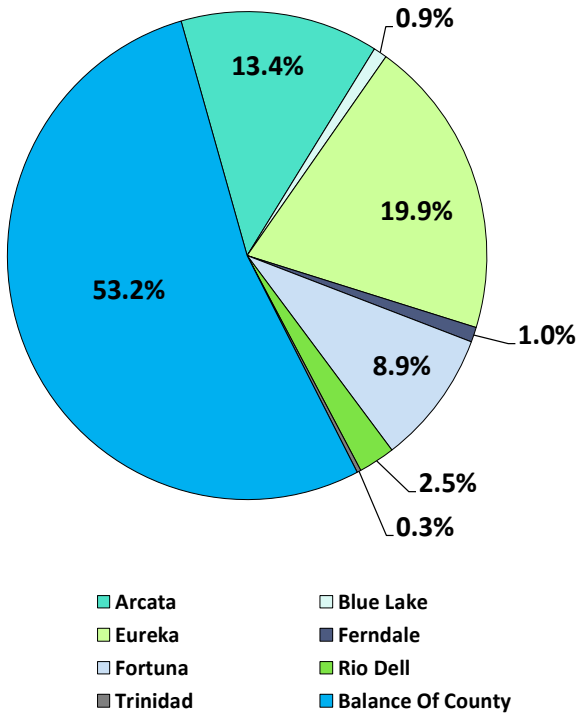
POPULATION

Humboldt County Total Population

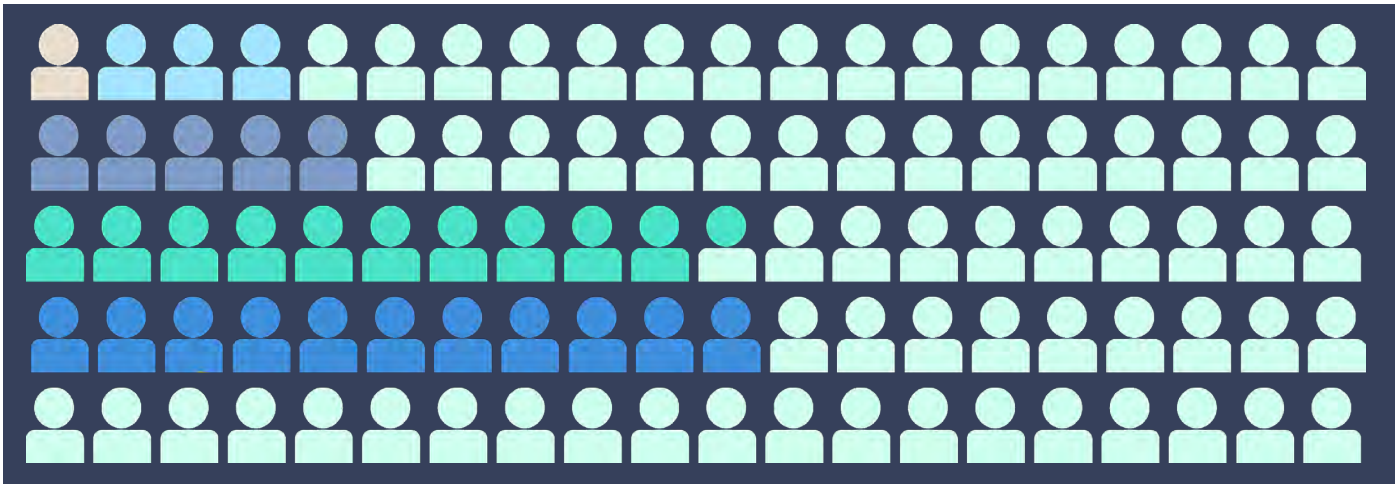


Source: California Department of Finance Demographic Research Unit; Report E-4 Populations Estimates for Cities, Counties and the State 2010-2019.

2019 Population % by Area



Population by Race

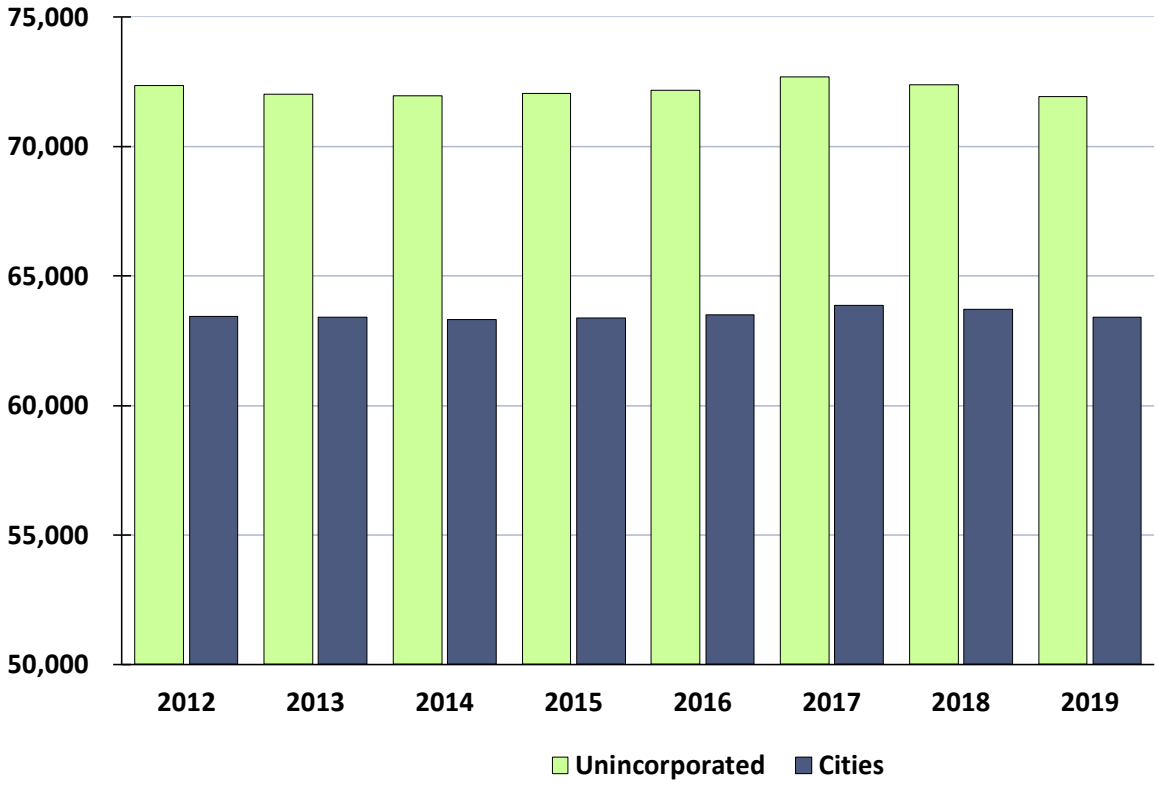


80.5% White
11% Hispanic*
5% Native American
3% Asian
1% African American
10.5% Other or Mixed

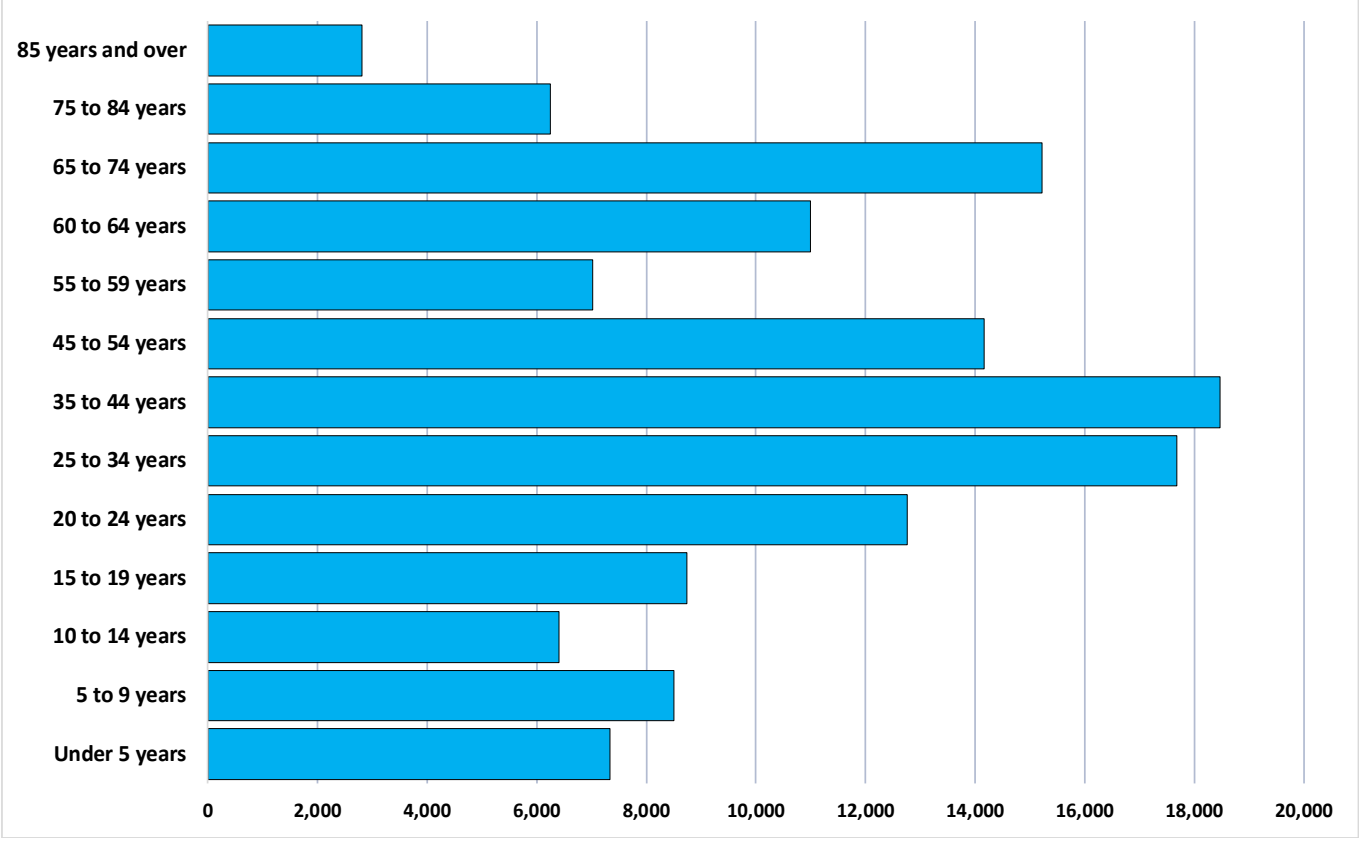
Source: U.S. Census, 2015-2018 American Community Survey 5 Year Estimates - Humboldt County, California, Demographic and Housing Estimates.

*Note: Total may exceed 100 percent. Individuals identifying as Hispanic race may self-declare their ethnicity in several categories, including but not limited to African-American, White or Native American.

Humboldt County Population by Area Type



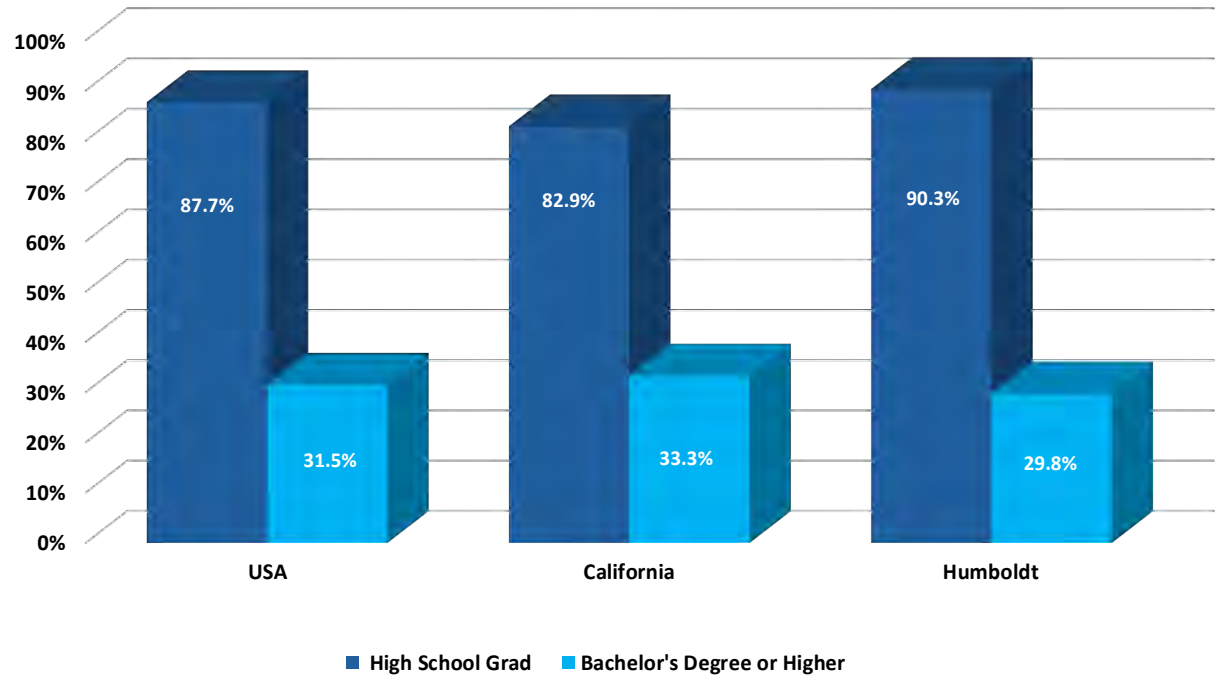
2018 Humboldt County Population by Age



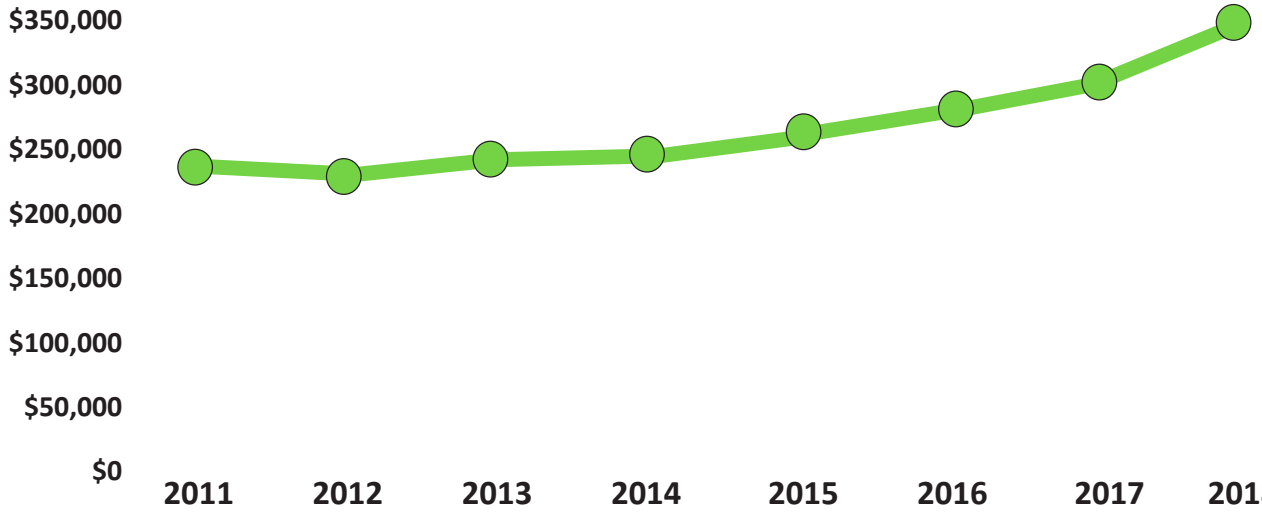
EDUCATION

Humboldt County is home to two major institutions of higher education. Humboldt State University, a campus of the California State University system, is located in Arcata. College of the Redwoods, the community college for California's North Coast, has a campus south of Eureka and instructional sites in Hoopa, Eureka and Garberville.

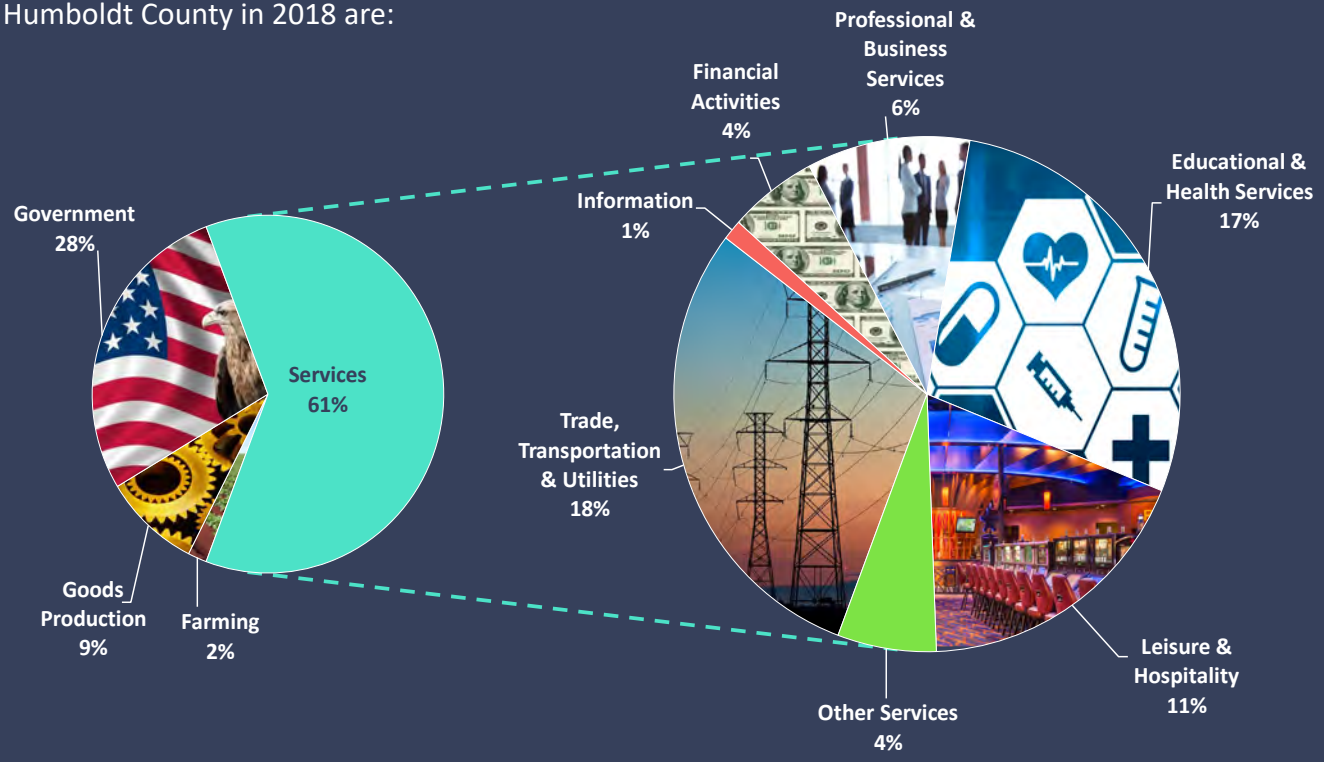
Average Level of Education



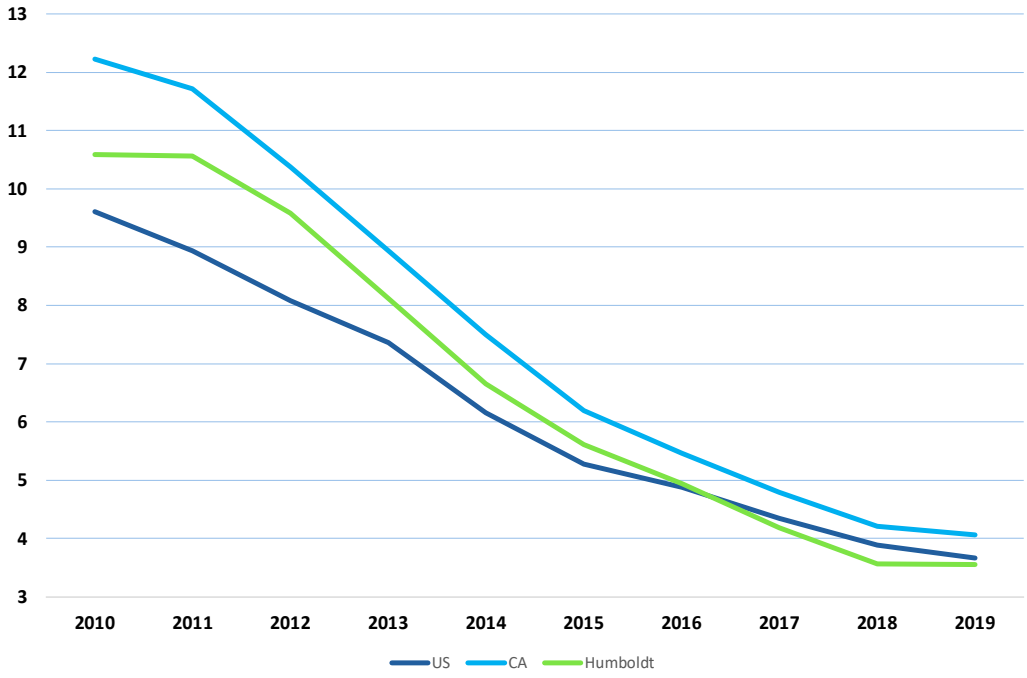
Humboldt County Median Home Sale Price



According to the Labor Market Information Division of California's Economic Development Department, the largest employment sectors in Humboldt County in 2018 are:

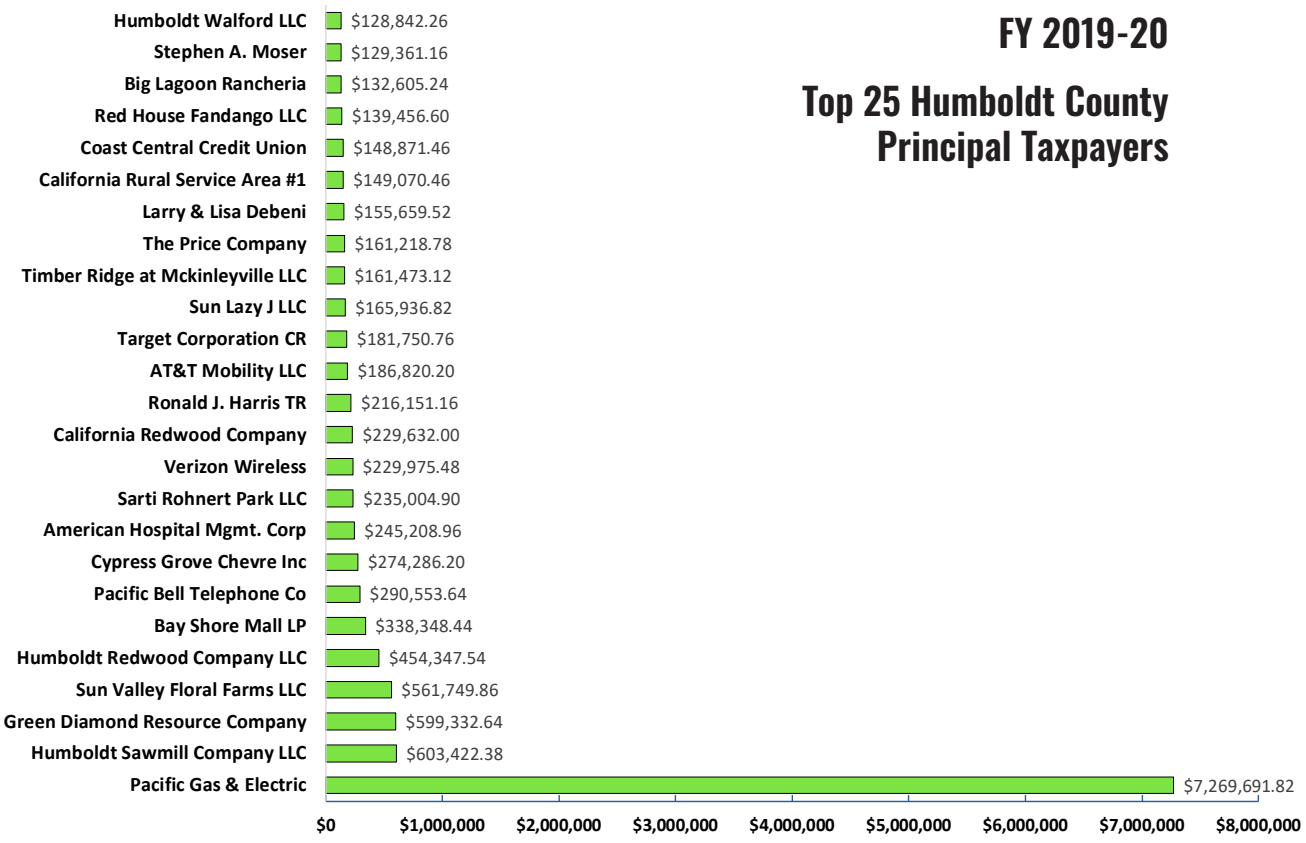


Annual Unemployment Rate (%)



EMPLOYMENT

Top Employers in Humboldt County	
Bettendorf Trucking	Mad River Community Hospital
Blue Lake Casino & Hotel	Pacific Seafood Co
Costco Wholesale	Redwood Memorial Hospital
City of Eureka	Schmidbauer Lumber
Eureka High School	St. Joseph Hospital - Eureka
Green Diamond Resource Co.	St. Joseph Hospital - Admin.
Humboldt County DHHS	Sun Valley Group
Humboldt County Public Health	Target
Humboldt County Mental Health	Trinidad Rancheria
Humboldt County Office of Education	Umpqua Bank
Humboldt County Sheriff Department	Walmart
Humboldt County Social Services	Winco Foods
Note: List is **not** ranked in order of employment size	



Humboldt County Methods of Commute

72% Drove Alone

6.7% Walked

9.1% Carpooled

2.8% Other Means

7.4% Worked From Home

2% Public Transportation

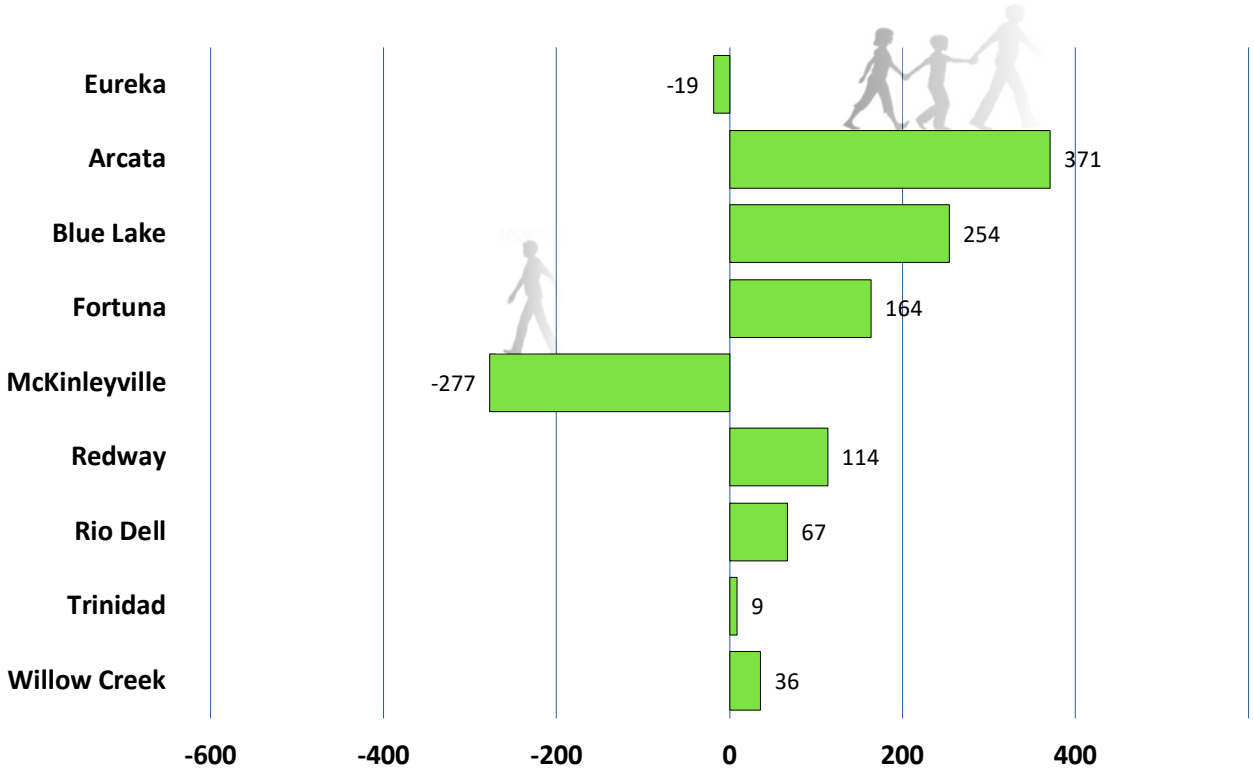
Gross Agricultural Receipts 2016

Agriculture and livestock remain vital elements to the culture and economy of Humboldt County. The following graphs depict agriculture value trends and agricultural commodities as a percentage of production with livestock, timber and nursery products as the largest producers.

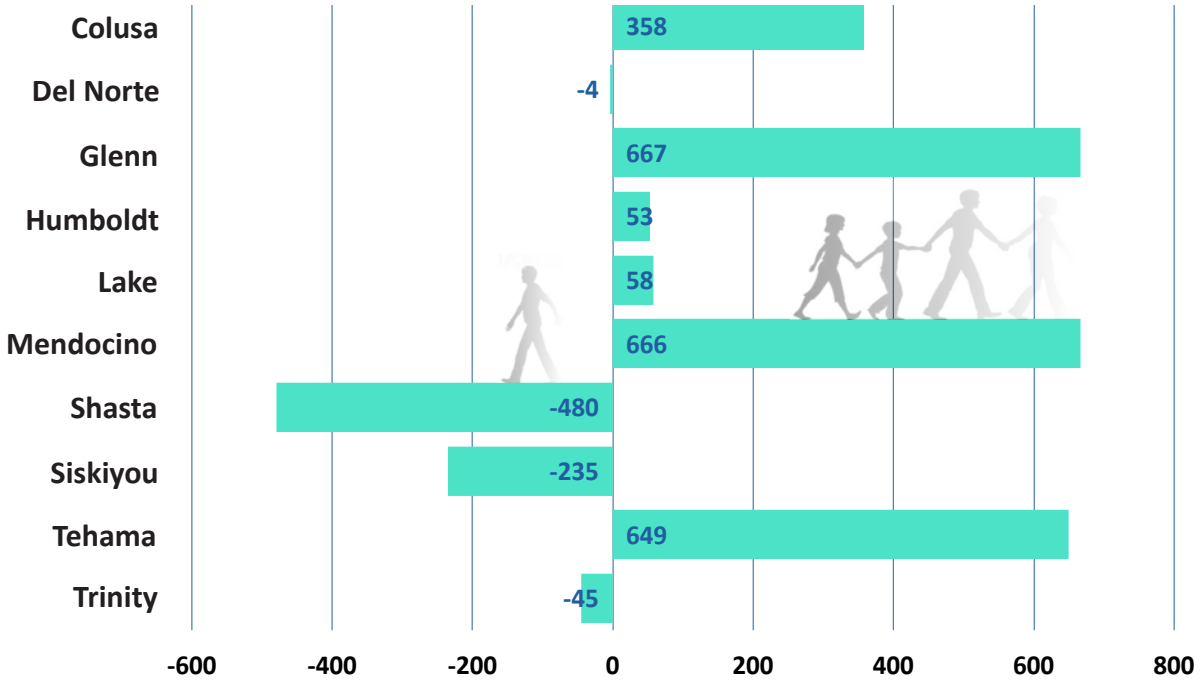
Source: Humboldt County Agricultural Commissioner; Humboldt County Crop and Livestock Report, 2017.

COUNTY COMPARISON

Local Population Change 2014-2018

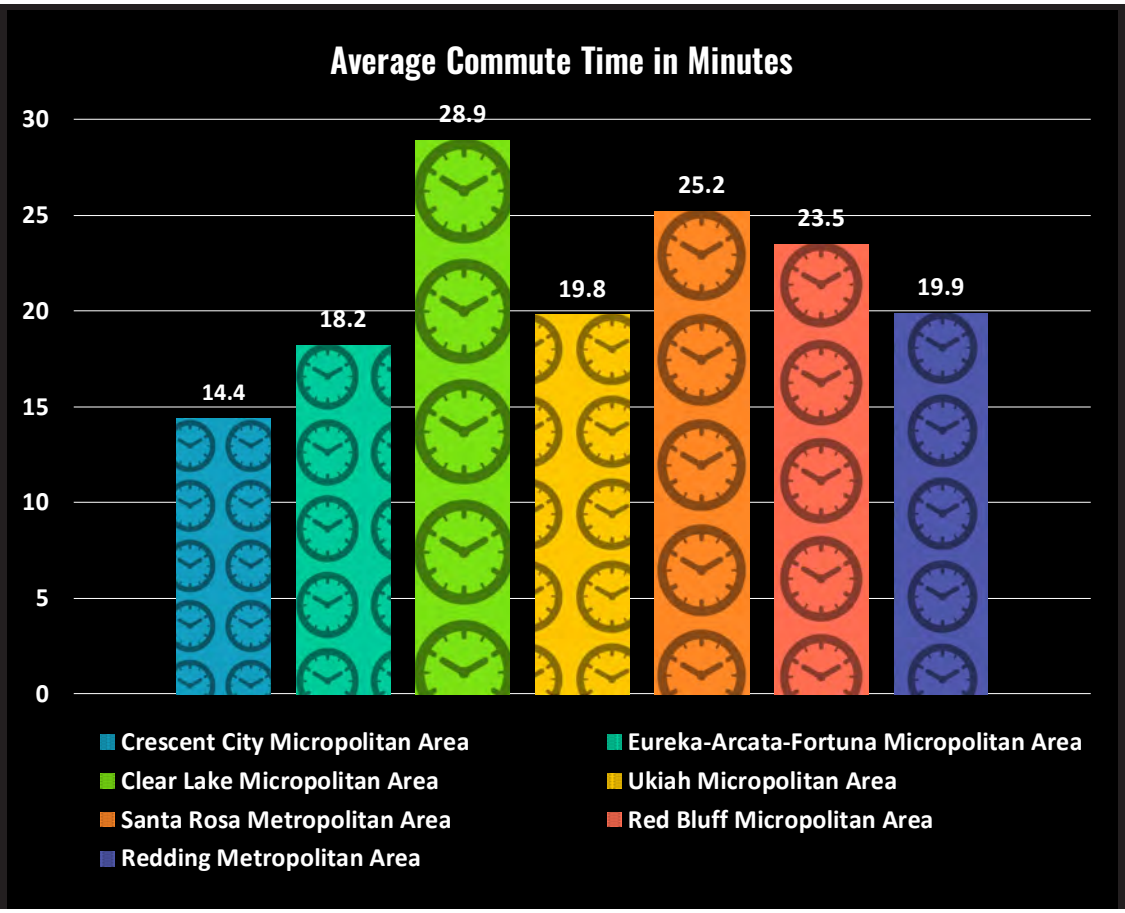


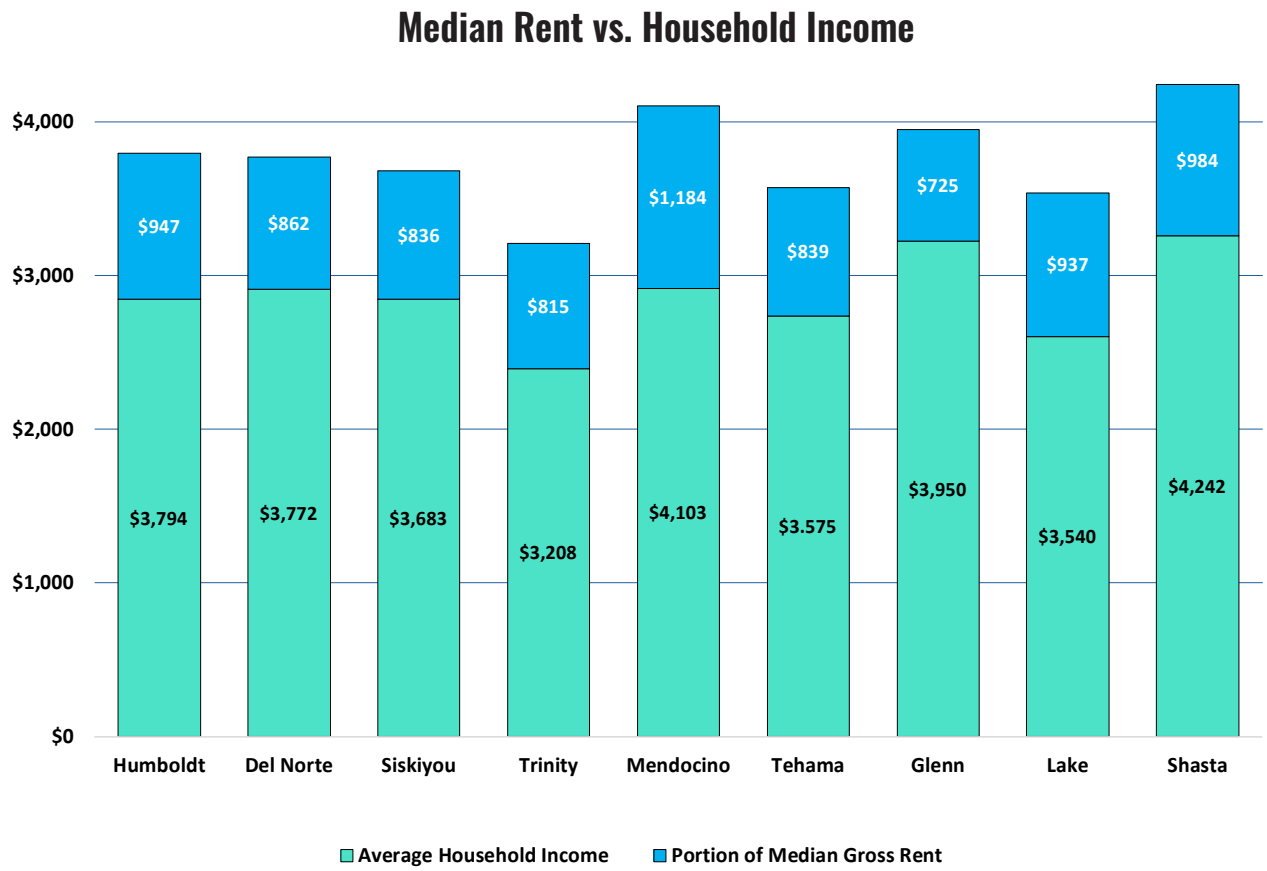
Similar Counties Population Change 2014-2019



Source: California Department of Finance Demographic Research Unit; Report E-4 Populations Estimates for Cities, Counties and the State 2010-2019

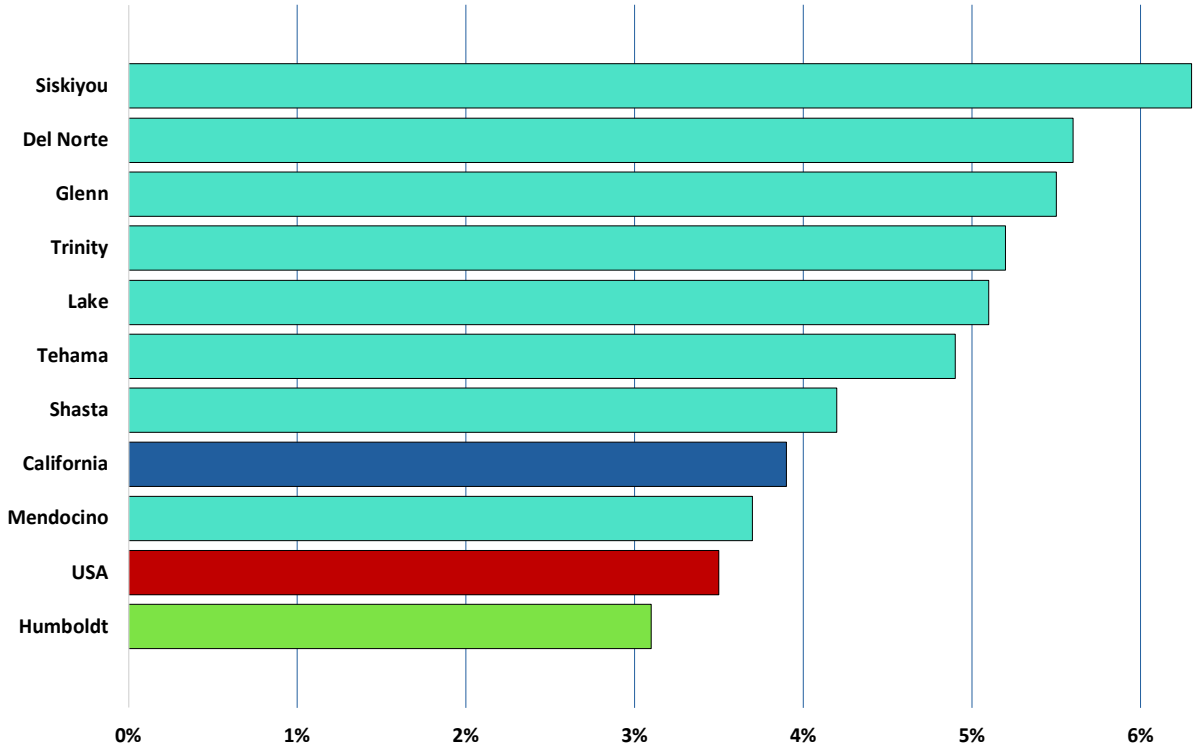
Source: U.S. Census, American Community Survey, 5 Year Estimates; Average Commute Time to Work





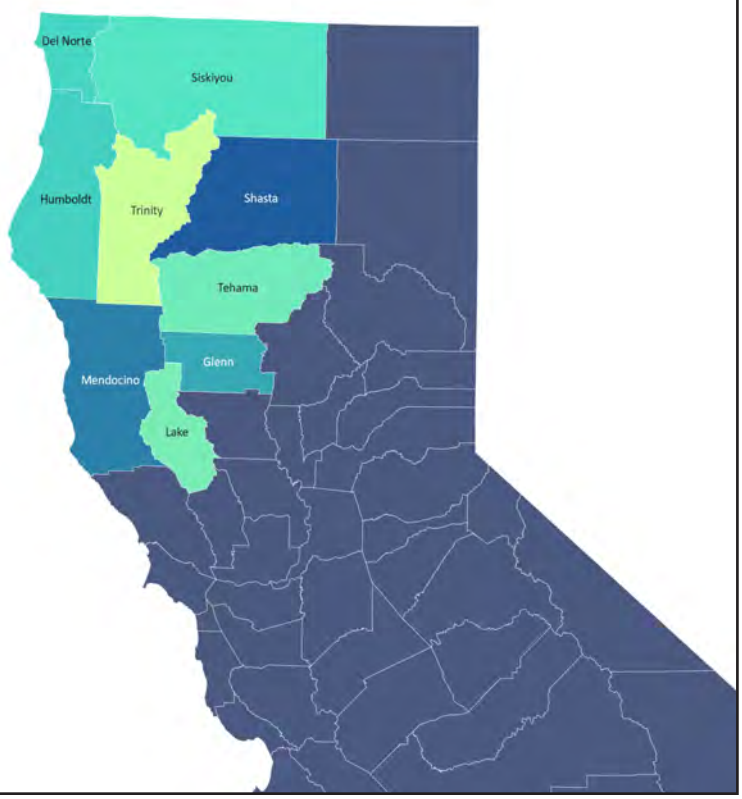
COUNTY COMPARISON

Unemployment Rates by County

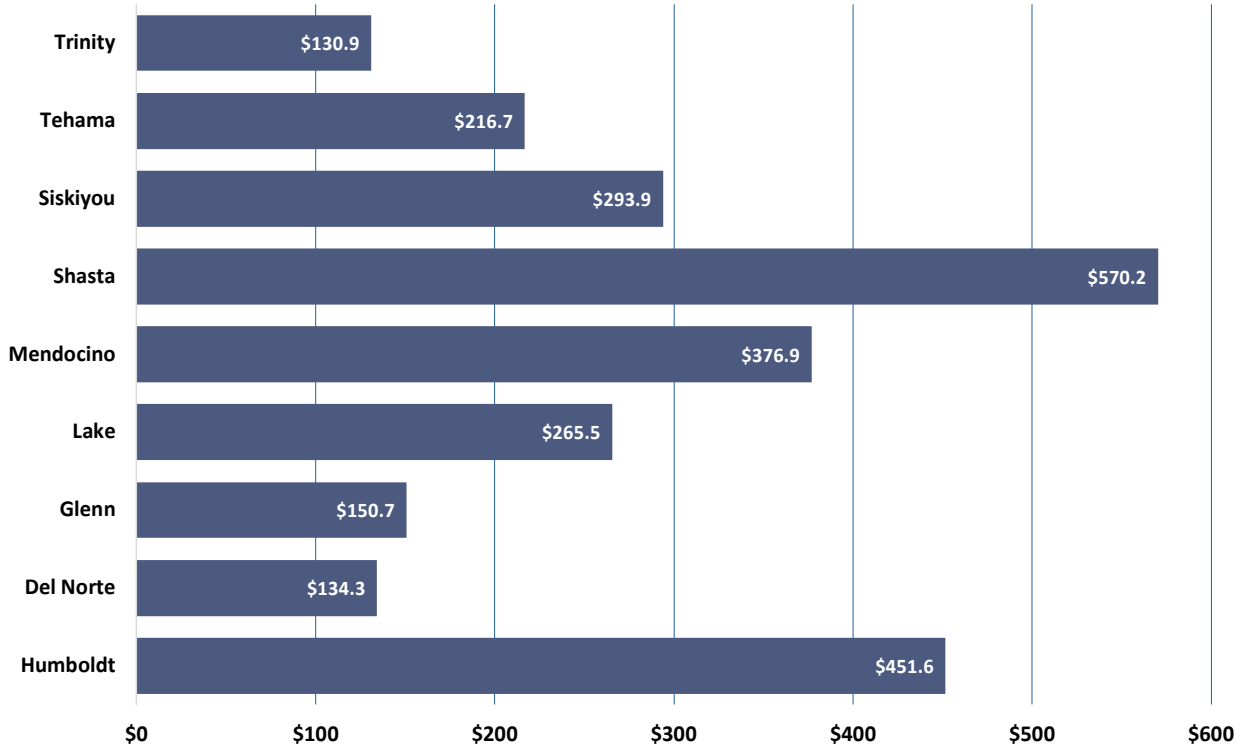


County 2018 Average Household Income

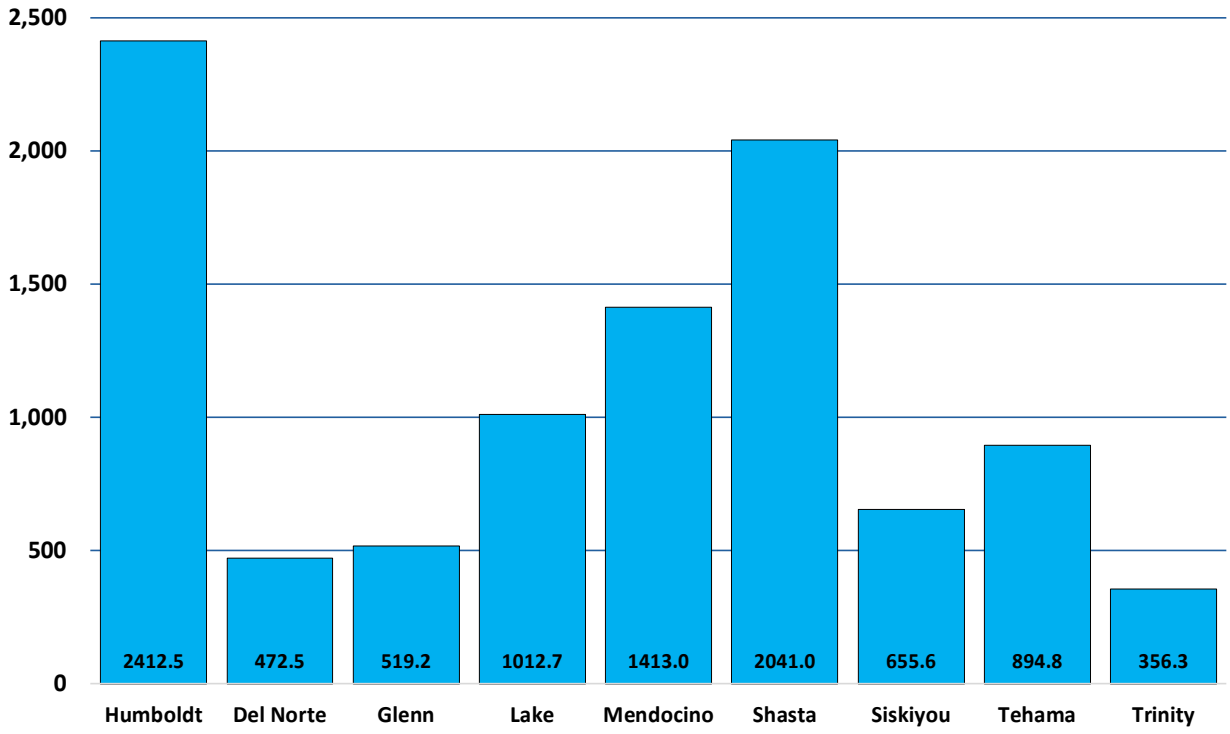
Shasta County	$50,905
Mendocino	$49,233
Glenn County	$47,395
Humboldt County	$45,528
Del Norte County	$45,258
Lake County	$42,475
Siskiyou County	$44,200
Tehama County	$42,899
Trinity County	$38,497



FY 2019-20 Budget Expenditures (In Millions)



Full Time Equivalent County Employees



COUNTY OF HUMBOLDT
The Home of the Redwoods

FY 2020-21
PROPOSED BUDGET

- Assessor
- Auditor-Controller
- Board of Supervisors
- Clerk-Recorder
- County Administrative Office
- County Counsel
- Human Resources
- Measure Z
- Other Funds
- Treasurer-Tax Collector

SECTION B:
Governance

COUNTY OF HUMBOLDT
The Home of the Redwoods

Assessor
Departmental Summary (1100-113)

ELECTED OFFICIAL

Mari A. Wilson, 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 the State Board of Equalization. The Assessor is committed to integrity, mutual respect, and teamwork within the office, with other county departments, and through providing services to the public.

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 2,979,593
Revenues + Other Financing Sources	$ 657,720
General Fund Contribution	$ 2,321,873
Personnel	31.0
% General Fund Contribution	78%

PROGRAM DISCUSSION BY BUDGET UNIT

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.

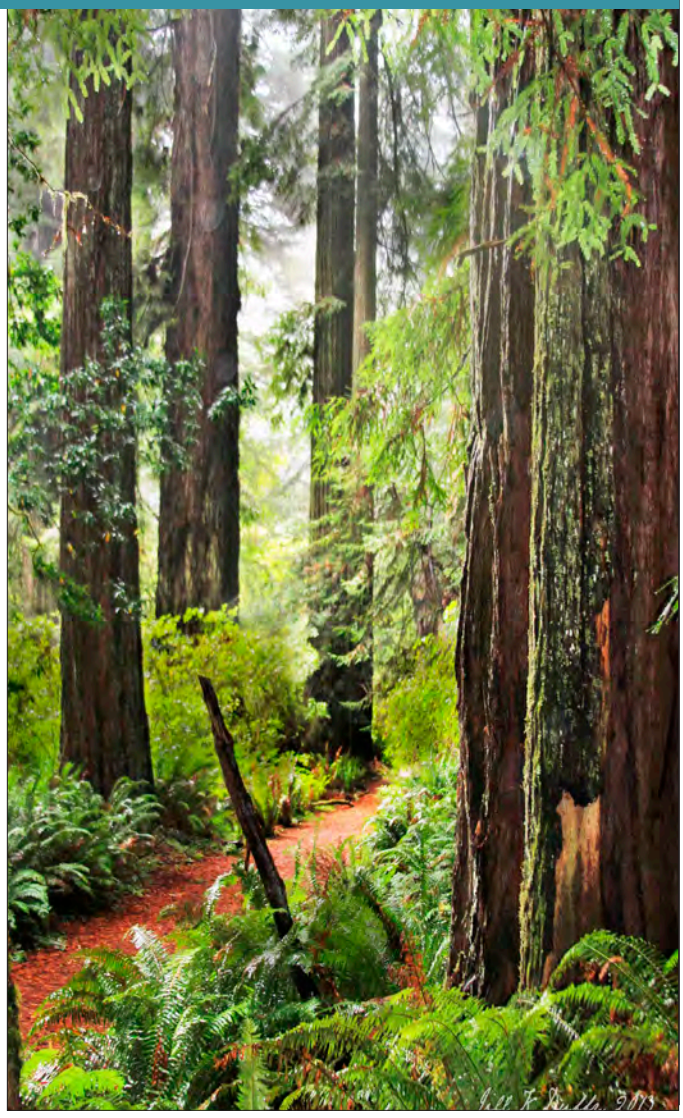
The duties of the Assessor's office include:

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

The Assessor's Office includes the following budget unit:

1100 113 - Assessor's Office

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure and providing community-appropriate levels of service.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	578,116	600,376	573,150	588,150	588,150	15,000
Other Revenues	70,693	71,727	55,000	69,570	69,570	14,570
Total Revenues	**648,809**	**672,103**	**628,150**	**657,720**	**657,720**	**29,570**
Expenditures						
Salaries & Employee Benefits	2,144,122	2,263,594	2,465,619	2,610,759	2,610,759	145,140
Services and Supplies	179,784	183,518	167,489	175,701	175,701	8,212
Other Charges	174,649	198,213	206,388	193,133	193,133	(13,255)
Total Expenditures	**2,498,555**	**2,645,325**	**2,839,496**	**2,979,593**	**2,979,593**	**140,097**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	2,211,346	2,321,873	2,321,873	110,527
Total Other Financing Sources (Uses)	**0**	**0**	**2,211,346**	**2,321,873**	**2,321,873**	**110,527**
Net Revenues (Expenditures)	**(1,849,746)**	**(1,973,222)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,849,746	1,973,222	0	0	0	0
Total Additional Funding Support	**1,849,746**	**1,973,222**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	31.00	31.00	31.00	31.00	31.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has increased by 26% or $14,570 due to an anticipated increase in document sales based on prior year trends.
- The proposed General Fund Contribution has increased by 5% or $110,527 due the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Salary & Employee Benefits category has increased by 6% or $145,140 due to negotiated salary and benefit increases, as well as an increase in workers compensation costs.

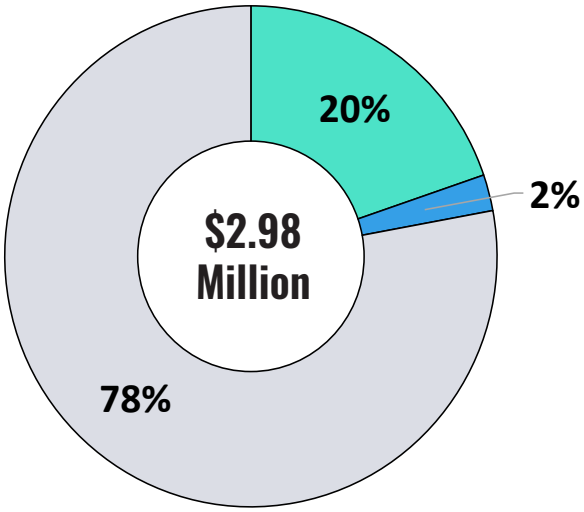
ADDITIONAL FUNDING REQUESTS

The Assessor has submitted no additional funding requests.

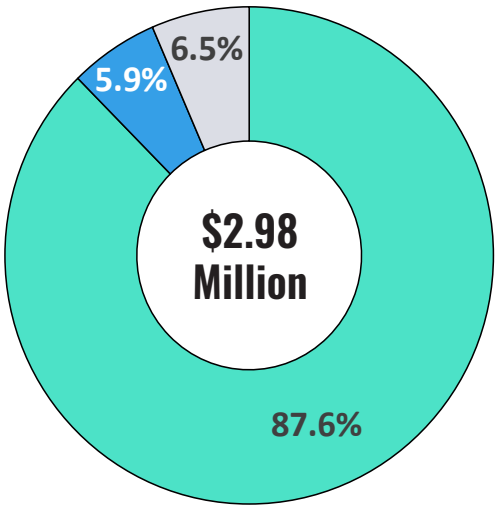
PERSONNEL

There are no net personnel changes over FY 2019-20, however, a frozen Assessment Tech position will be funded and a previously funded Appraiser I/II/III position will be frozen.

TOTAL REVENUES

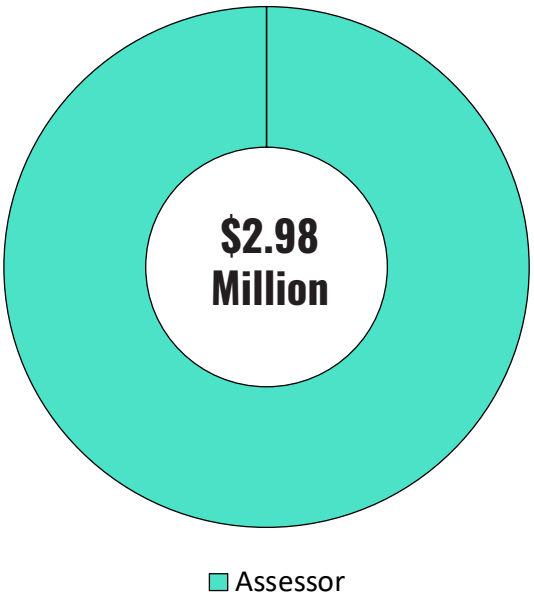


TOTAL EXPENDITURES



PERMANENT POSITIONS

EXPENDITURES



ACCOMPLISHMENTS

- Managed resources to ensure sustainability of services by increasing the total property tax roll value from $13.3 billion in FY 2018-19 to $13.9 billion in FY 2019-20, an increase of 4.73%.
- Managed resources to ensure sustainability of services by broadening the scope of documents being scanned for electronic record retention.
- Fostered transparent, accessible, welcoming and user friendly services by providing annual Value Notices online. The notices are easier for taxpayers to view, providing improved customer service, and decreasing staff time responding to inquiries and reduced postage costs.

GOALS

- Manage resources to ensure sustainability of service through the discovery, valuation, and timely enrollment of all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.
- Enforce laws and regulations by generating complete, equitable, and accurate annual and supplemental assessments.
- Provide community-appropriate levels of service by ensuring that the public is treated fairly in property valuations.
- Manage resources to ensure sustainability of services through enhanced efficiency and productivity by implementing new technology, policies, and procedures. Participating in multi-departmental groups, such as Connect 4, to facilitate communication and cooperation between departments.
- Invest in county employees by maintaining a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities, including WebEx and self-study courses.

Auditor-Controller
Departmental Summary (1100-111)

ELECTED OFFICIAL	BUDGET TOTALS	FY 2020-21

Karen Paz Dominguez, 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.

Expenditures + Other Financing Uses	$	1,361,189
Revenues + Other Financing Sources	$	95,736
General Fund Contribution	$	1,265,453
Personnel		12.0
% General Fund Contribution		93%

PROGRAM DISCUSSION BY BUDGET UNIT

The Auditor-Controller is the chief accounting officer for the county. Government Code Section 26881 provides that the Auditor-Controller, upon order of the Board of Supervisors, shall prescribe and shall exercise a general supervision, including the ability to review departmental and county-wide internal controls over the accounting forms and the method of keeping the accounts of all departments under the control of the Board of Supervisors, and of all districts whose funds are kept in the county treasury. The Auditor-Controller promotes accountability by reviewing and auditing financial transactions, reviewing and implementing internal controls to manage county funds, promotes public trust, safeguards county assets, and identifies cost savings through improved efficiencies.

The Auditor-Controller's Office includes the following budget unit:

1100 111 - Auditor-Controller

This program supports the Board of Supervisors' Strategic Framework by investing in County employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, facilitating public/private partnerships to solve problems, and engaging in discussions of our regional economic future.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	4,261	4,306	4,000	4,000	4,000	0
Charges for Current Services	98,327	87,741	86,736	86,736	86,736	0
Other Revenues	2,485	0	5,000	5,000	5,000	0
Total Revenues	**105,073**	**92,047**	**95,736**	**95,736**	**95,736**	**0**
Expenditures						
Salaries & Employee Benefits	1,235,614	1,068,130	1,010,532	1,156,035	1,156,035	145,503
Services and Supplies	96,275	156,576	141,135	132,631	132,631	(8,504)
Other Charges	70,185	80,218	83,825	72,523	72,523	(11,302)
Fixed Assets	0	12,743	0	0	0	0
Total Expenditures	**1,402,074**	**1,317,667**	**1,235,492**	**1,361,189**	**1,361,189**	**125,697**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,139,756	1,265,453	1,265,453	125,697
Total Other Financing Sources (Uses)	**0**	**0**	**1,139,756**	**1,265,453**	**1,265,453**	**125,697**
Net Revenues (Expenditures)	**(1,297,001)**	**(1,225,620)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,297,001	1,225,620	0	0	0	0
Total Additional Funding Support	**1,297,001**	**1,225,620**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	14.60	11.00	11.00	12.00	12.00	1.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 11% or $125,697 due to the allocation of an Accountant/Auditor at First Quarter of FY 2019-20, as well as the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 14% or $145,503 due to allocation of an Accountant/Auditor at First Quarter of FY 2019-20, as well as negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 6% or $8,504 to remain within the current general fund allocation and based on prior year trends.
- The proposed expenditure budget for the Other Charges category has decreased by 13% or $11,302 due to reduced Information Technology and ADA charges as approved by the State Controller.

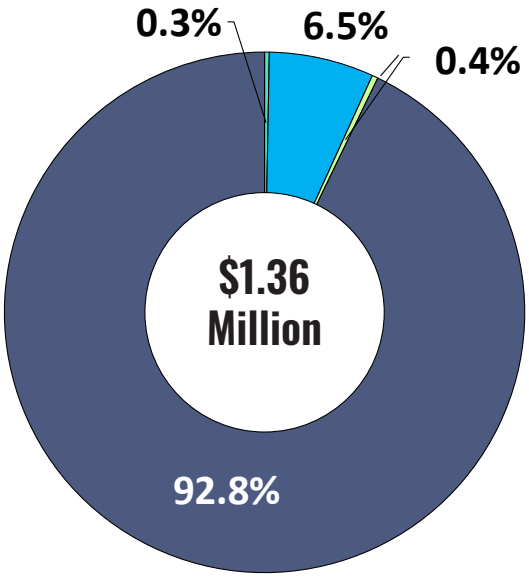
ADDITIONAL FUNDING REQUESTS

The Auditor-Controller has submitted no additional funding requests.

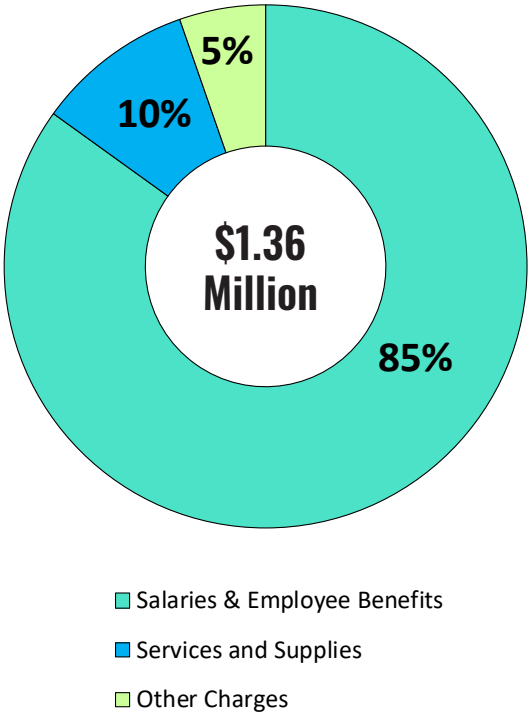
PERSONNEL

There are no personnel changes, however during FY 2019-20, 1.0 FTE Accountant-Auditor I/II was allocated, causing an increase in 1.0 FTE to be reflected over the prior year adopted allocation.

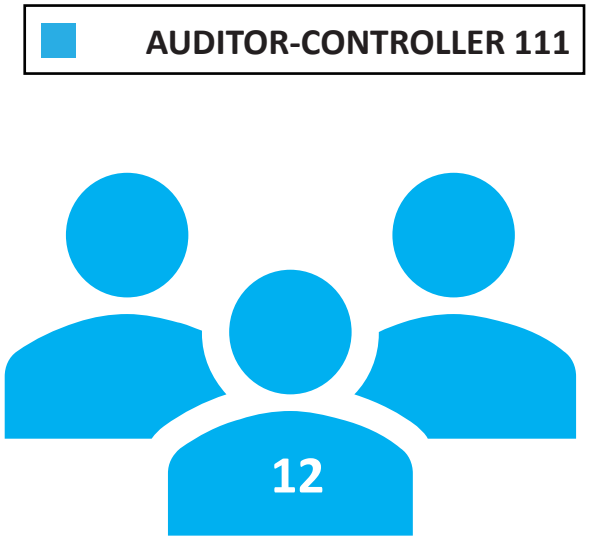
TOTAL REVENUES



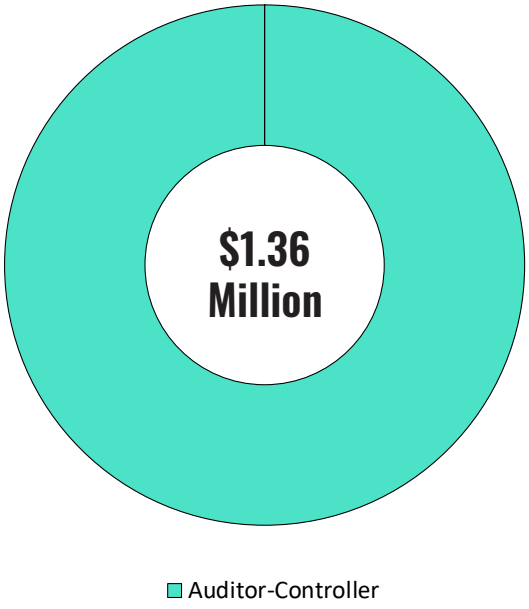
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



ACCOMPLISHMENTS

- Invested in county employees by sending them to trainings on topics such as technical accounting and emotional intelligence in the workplace. Staff attended a week-long Accounting Academy hosted by the Government Finance Officers Association and are now implementing their knowledge to assist county departments in recording accounting transactions.
- Fostered transparent, accessible, welcoming, and user-friendly services by providing new options to vendors and employees for receiving disbursements. In addition to issuing paper checks, the Auditor-Controller is now issuing electronic payments, thus improving relations with its customers and reducing costs to the county.
- Enforced laws and regulations to protect residents' public funds by complying with federal, state, and local laws relating to accounting for transactions. The department has begun addressing audit findings by implementing policies relating to the issuance and voiding of warrants, inventory control, and capitalization of assets.
- Managed resources to ensure sustainability of service through the creation of a paperless claiming process. All paper claims are now processed electronically through the improved usage of the county's financial system, thereby reducing paper resource needs, lowering county costs and improving the efficiency in the processing of claims to vendors, employees and special districts.

GOALS

- Ensure the sustainability of services by addressing all of the county's financial statement audit findings, including reducing the amount of funds that are a part of the county's general ledger and answering findings related to the county's component units (including special districts that qualify as component units).
- Foster transparent services by restructuring the county's chart of accounts, improving the county's financial statements and complying with guidelines set forth by the Office of the State Controller.
- Invest in county employees by providing additional training opportunities, both through internal training programs and also with continued external training, to increase the efficiency of the office as a whole in implementing accounting standards and to promote improved transparency throughout the county's financial statements.

BOARD OF SUPERVISORS
DEPARTMENTAL SUMMARY (1100-101)

ELECTED OFFICIALS

Estelle Fennell, 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 also provides review and policy guidance over the county budget and representing the interests of Humboldt County.

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$	1,680,128
Revenues + Other Financing Sources	$	183
General Fund Contribution	$	1,679,945
Personnel		9.0
% General Fund Contribution		99%

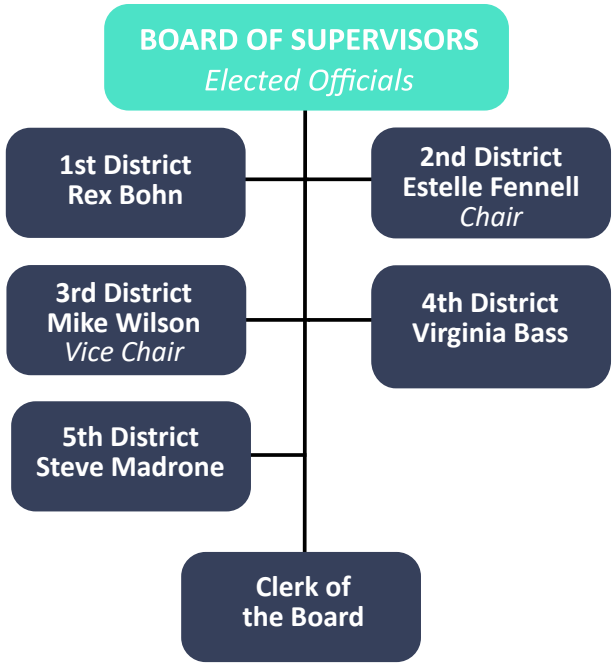
PROGRAM DISCUSSION BY BUDGET UNIT

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 measures for economic development, administration, health and human services, infrastructure and public safety.

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

1100 101 - Board of Supervisors

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, encouraging new local enterprise, supporting business, workforce development and creation of private-sector jobs, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, streamlining county permit processes, and retaining existing and facilitating new living-wage private sector jobs and housing.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	160	165	83	83	83	0
Other Revenues	119	100	100	100	100	0
Total Revenues	**279**	**265**	**183**	**183**	**183**	**0**
Expenditures						
Salaries & Employee Benefits	981,362	1,060,889	1,147,053	1,194,679	1,194,679	47,626
Services and Supplies	332,375	334,062	301,005	432,641	432,641	131,636
Other Charges	39,458	46,902	50,963	52,808	52,808	1,845
Total Expenditures	**1,353,195**	**1,441,853**	**1,499,021**	**1,680,128**	**1,680,128**	**181,107**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,498,838	1,679,945	1,679,945	181,107
Total Other Financing Sources (Uses)	**0**	**0**	**1,498,838**	**1,679,945**	**1,679,945**	**181,107**
Net Revenues (Expenditures)	**(1,352,916)**	**(1,441,588)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,352,916	1,441,588	0	0	0	0
Total Additional Funding Support	**1,352,916**	**1,441,588**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	9.00	9.00	9.00	9.00	9.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund contribution has increased by 12% or $181,107 due to negotiated salary and benefit increases, as well as increased insurance costs.
- The proposed expenditure budget for the Services and Supplies category has increased by 44% or $131,636 primarily due to an increase in insurance costs associated with liability claims.

ADDITIONAL FUNDING REQUESTS

The Board of Supervisors has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

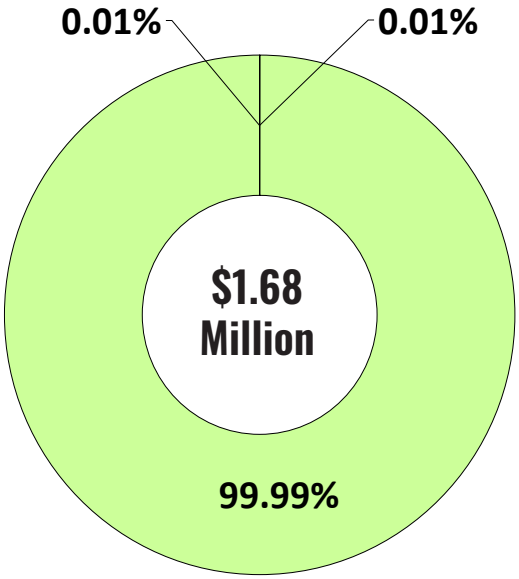
ACCOMPLISHMENTS

- Invested in county employees by providing the Board of Supervisors/Clerk of the Board staff with professional development opportunities in leadership and team building through CCBSA (California Clerk of the Board of Supervisors Association) and the Master Clerks Academy.
- Fostered transparent, accessible, welcoming and user friendly services through the management, coordination, and implementation of the Granicus Agenda Management workflow module across all county departments.

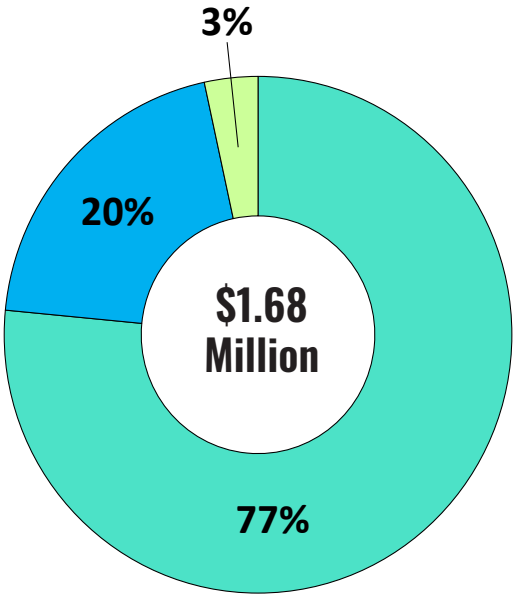
GOALS

- Enforce laws and regulations to protect residents by continuing to establish and direct the implementation of policies consistent with public needs and the requirements of state and federal law.
- Manage our resources to ensure sustainability of service across the county through prudent fiscal management of funding allocations and resources.

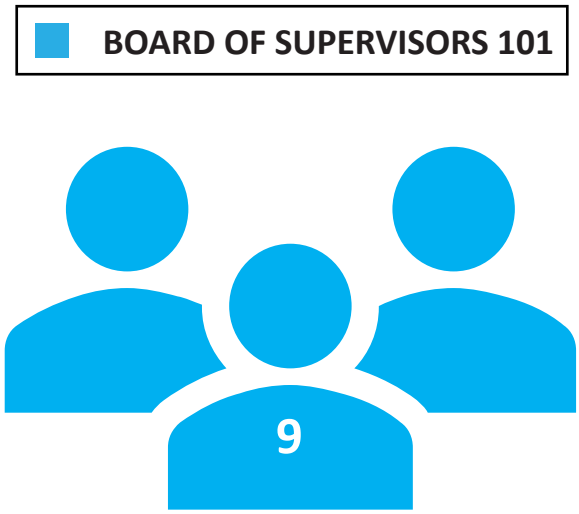
TOTAL REVENUES



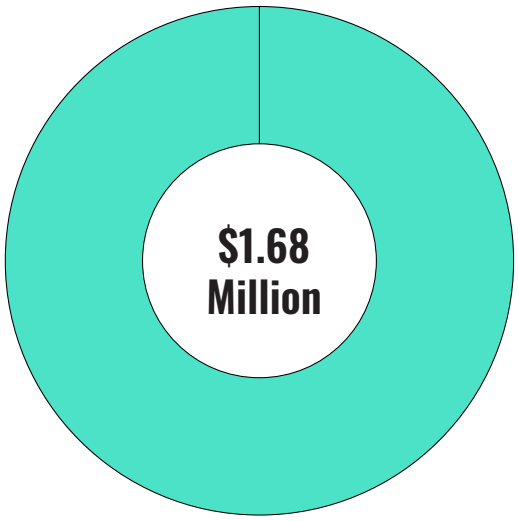
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



CLERK-RECORDER/REGISTRAR
Departmental Summary

ELECTED OFFICIAL

Kelly E. Sanders, 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 encourage all qualified citizens to register and vote, and works to administer fair, accurate, lawful, and transparent elections.

BUDGET TOTALS FY 2020-21

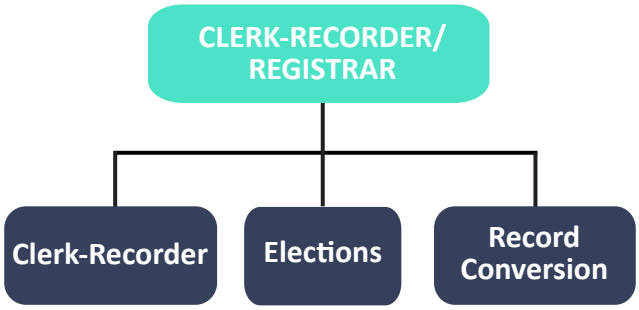
Expenditures + Other Financing Uses	$ 3,007,428
Revenues + Other Financing Sources	$ 1,654,200
General Fund Contribution	$ 1,353,228
Personnel	16.0
% General Fund Contribution	45%

BUDGET UNITS

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

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

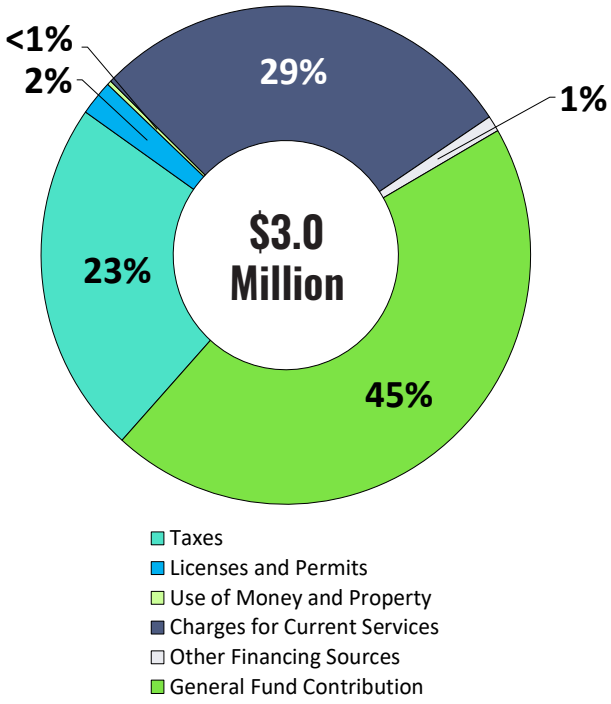
ORG CHART



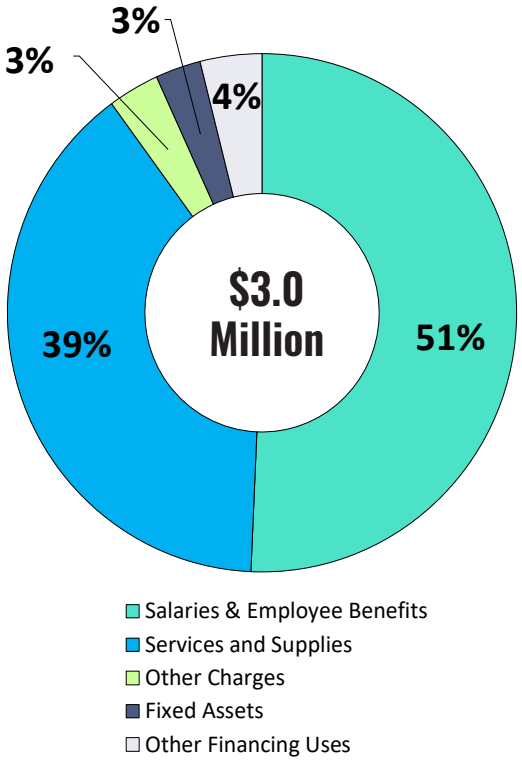
FY 2020-21 PROPOSED DEPARTMENTAL SUMMARY BUDGET TABLE

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	740,179	734,867	730,000	694,000	694,000	(36,000)
Licenses and Permits	56,148	50,262	50,000	68,700	68,700	18,700
Use of Money and Property	8,112	7,943	7,680	8,400	8,400	720
Other Governmental Agencies	0	0	542,000	0	0	(542,000)
Charges for Current Services	831,295	728,715	744,600	852,100	852,100	107,500
Other Revenues	0	70	0	0	0	0
Total Revenues	**1,635,734**	**1,521,857**	**2,074,280**	**1,623,200**	**1,623,200**	**(451,080)**
Expenditures						
Salaries & Employee Benefits	1,196,403	1,311,506	1,545,530	1,524,605	1,524,605	(20,925)
Services and Supplies	1,096,513	1,028,318	1,175,656	1,180,283	1,180,283	4,627
Other Charges	257,799	173,021	181,902	98,157	98,157	(83,745)
Fixed Assets	62,067	227,930	961,019	86,608	86,608	(874,411)
Total Expenditures	**2,612,782**	**2,740,775**	**3,864,107**	**2,889,653**	**2,889,653**	**(974,454)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	508,187	31,000	31,000	(477,187)
General Fund Contribution	0	0	1,403,100	1,353,228	1,353,228	(49,872)
Other Financing Uses	0	(89,186)	(121,460)	(117,775)	(117,775)	3,685
Total Other Financing Sources (Uses)	**0**	**(89,186)**	**1,789,827**	**1,266,453**	**1,266,453**	**(523,374)**
Net Revenues (Expenditures)	**(977,048)**	**(1,308,104)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	878,096	1,268,749	0	0	0	0
1310 Recorder Record Conversion	98,952	39,355	0	0	0	0
Total Additional Funding Support	**977,048**	**1,308,104**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	18.00	15.00	16.00	16.00	16.00	0.00

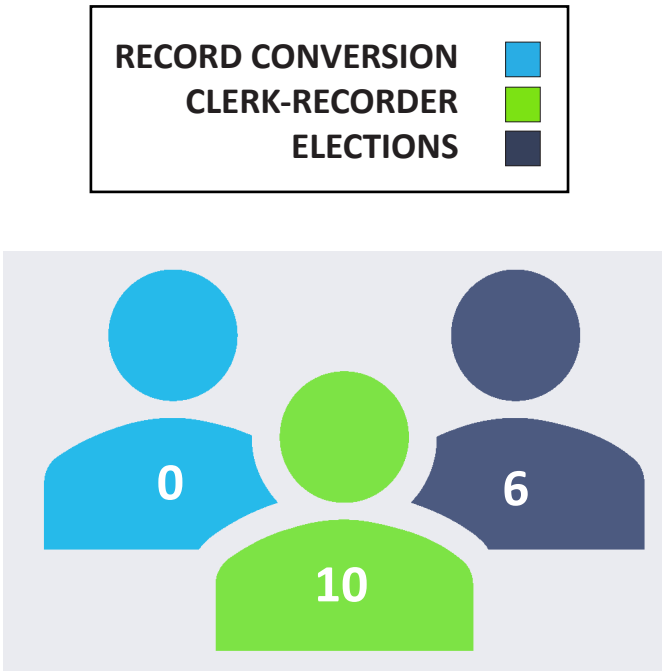
TOTAL REVENUES



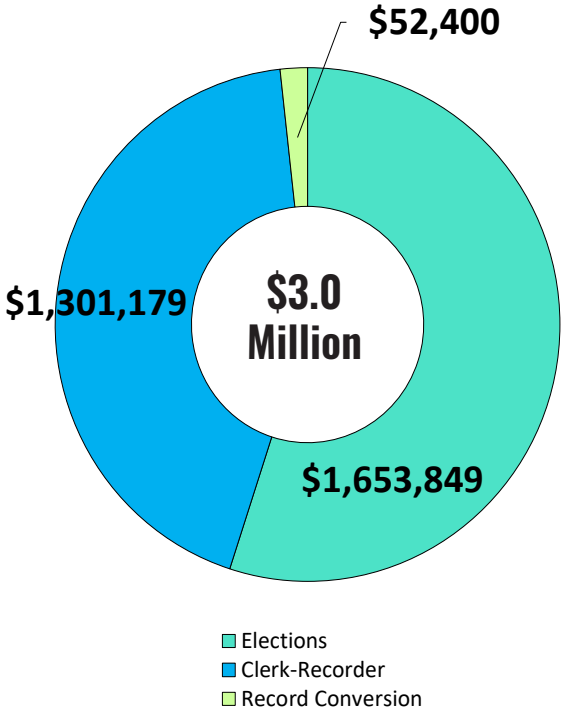
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



CLERK-RECORDER (1100-271)

PROGRAM DISCUSSION

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.

The Recorder 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 this county. The recording of documents in the Recorder's Office 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 and Safety Code, the Recorder's Office sells copies of these records and certifies their accuracy.

This program contains the following budget unit:

1100 271 Clerk-Recorder

This program supports the Board of Supervisors' Strategic Framework by providing community-appropriate levels of service, investing in county employees, inviting civic engagement and awareness of available services, and fostering transparent, accessible, welcoming and user-friendly services.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	740,179	734,867	730,000	694,000	694,000	(36,000)
Licenses and Permits	56,148	50,262	50,000	68,700	68,700	18,700
Charges for Current Services	557,074	608,023	581,600	683,100	683,100	101,500
Total Revenues	**1,353,401**	**1,393,152**	**1,361,600**	**1,445,800**	**1,445,800**	**84,200**
Expenditures						
Salaries & Employee Benefits	771,303	840,754	995,089	954,132	954,132	(40,957)
Services and Supplies	132,765	152,351	199,124	207,111	207,111	7,987
Other Charges	206,861	112,606	117,803	54,156	54,156	(63,647)
Fixed Assets	31,595	0	0	0	0	0
Total Expenditures	**1,142,524**	**1,105,711**	**1,312,016**	**1,215,399**	**1,215,399**	**(96,617)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	89,168	31,000	31,000	(58,168)
General Fund Contribution	0	0	(52,972)	(175,621)	(175,621)	(122,649)
Other Financing Uses	0	(89,186)	(85,780)	(85,780)	(85,780)	0
Total Other Financing Sources (Uses)	**0**	**(89,186)**	**(49,584)**	**(230,401)**	**(230,401)**	**(180,817)**
Net Revenues (Expenditures)	**210,877**	**198,255**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	(210,877)	(198,255)	0	0	0	0
Total Additional Funding Support	**(210,877)**	**(198,255)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	12.00	10.00	10.00	10.00	10.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has decreased by 5% or $36,000 due to historical trends indicating a decline.
- The proposed revenue budget for the Licenses and Permits category has increased by 37% or $18,700 due to an increase in marriage licensing based on prior year trends.
- The proposed revenue budget for the Charges for Current Services category has increased by 17% or $101,500 due to increased recording fees based on prior year trends.
- The proposed revenue budget for the Other Financing Sources category has decreased by 65% or $58,168 due to a reduced need for the use of fund balance as other revenues are anticipated to increase.
- The proposed Contribution to the General Fund has increased by more than 100% or $122,649 due increased revenues and decreased salary and Information Technology expenses. The Clerk-Recorder contributes to the General Fund on an annual basis.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 4% or $40,957 due to a reduction in overtime costs, insurance and salaries that were inadvertently inflated in FY 2019-20.
- The proposed expenditure budget for the Other Charges category has decreased by 54% or $63,647 due to a reduction in Information Technology (IT) charges as IT will no longer host the recording system. Tyler Technologies is now able to do that. This change in services has attributed to the minimal increase in the Services and Supplies category.

ADDITIONAL FUNDING REQUESTS

The Clerk-Recorder has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

ACCOMPLISHMENTS

- Invited civic engagement and awareness of available services with an updated website that includes fillable forms, detailed instructions and services, and a departmental email address.
- Fostered transparent, accessible, welcoming and user-friendly services though the modernization of systems and records to increase public access, with digitized documents that can be preserved in perpetuity, and added innovative features to provide public access to documents, while continuing to preserve the confidential and/or restricted components of such documents.
- Invested in county employees in order to maintain professional and knowledgeable staff by attending the County Recorders' Association of California's staff workshops, training, and new law workshops.

GOALS

- Foster transparent, accessible, welcoming and user-friendly services with the addition of an online index search portal for the county's official records and clerk filed documents, with the capability to immediately purchase and download any non-confidential document, and additionally offer self-help options for both marriage license applications and fictitious business name statement filings.
- Provide community-appropriate levels of service with the enhancement of existing services by instituting the Electronic Delivery Act of 2004, which will add the capability to accept and record official records which have been submitted via an electronic format.
- Invite civic engagement and awareness of available services by adding new web pages containing fillable forms, frequently asked questions (FAQ's), and detailed information distinctly describing the process for obtaining marriage licenses and the option to have a ceremony performed in the Clerk/Recorder's office chapel.
- Provide community-appropriate levels of service by continuing to perform assessments of historical land and vital record books in fragile condition and in need of restoration; further develop and initiate plans for digitizing and appropriately storing each record.

ELECTIONS (1100-140)

PROGRAM DISCUSSION

The purpose of the Office of Elections is 1) to allow and encourage all qualified citizens to register to vote and exercise their right to vote; 2) to develop voter materials and resources, and make accessible, pertinent, and reliable information about office holders, candidates, measures, and districts and agencies available to the public; 3) to work with the California Secretary of State's Office, other California counties, local municipalities and county agencies to ensure that California Elections Code and provisions of the Government and Education Codes are adhered to; and 4) to administer fair, accurate, lawful, and transparent elections.

Registration Rolls and Voting: The Office of Elections (Office) supplies voter registration forms to entities such as post offices and groups such as the League of Women Voters, campaigns, and receives new voter registrations from multiple sources (e.g. Department of Motor Vehicles (DMV), SOS, NVRA agencies) and updates local voter rolls. The office, with other entities, maintains the statewide registration system which continues to expand with the Motor Voter registration program. The office provides accessible web-based voter resources to local and Uniformed Overseas Citizens Assistance Voting Act (UOCAVA) which will expand to include remote accessible vote by mail ballot marking.

Information for the Public: The office is the Humboldt County filing office for the Fair Political Practices Commission (FPPC) and thus administers financial reporting for the County of Humboldt by receiving, reviewing, processing and making available financial filing documents for campaigns, and elected and appointed officials. The office maintains a webpage with elections information, both current and past, guides such as the candidate guide, and links to other voter sites. For each election, it creates and sends out voter information guides.

Adherence to Codes: In its capacity as FPPC filing office, the office reviews economic interest and campaign financial forms for completeness and accuracy. Special and school districts, and municipalities are supported by the office's shepherding resolutions of consolidation to the Board of Supervisors.

Conduct Elections: The office conducts federal, state, and local elections for elected offices, state propositions, and local measures. The office establishes deadlines for candidacy filing and local measures and administers the filing period for both, and provides election data to the Secretary of State and to the public on the web page.

Significant legislative impacts on programs and services.

1. Mandatory online FPPC campaign and candidate statements posting (AB2151)
2. Changes in vote-by-mail return procedures (AB2639 & SB1124)

This program includes the following budget unit:

1100 140 - Elections

This program supports the Board of Supervisors' Strategic Framework by investing in county employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	0	542,000	0	0	(542,000)
Charges for Current Services	240,160	87,397	125,000	125,000	125,000	0
Other Revenues	0	70	0	0	0	0
Total Revenues	**240,160**	**87,467**	**667,000**	**125,000**	**125,000**	**(542,000)**
Expenditures						
Salaries & Employee Benefits	425,100	470,752	550,441	570,473	570,473	20,032
Services and Supplies	830,943	795,374	966,532	953,172	953,172	(13,360)
Other Charges	50,938	60,415	64,099	43,596	43,596	(20,503)
Fixed Assets	22,152	227,930	961,019	86,608	86,608	(874,411)
Total Expenditures	**1,329,133**	**1,554,471**	**2,542,091**	**1,653,849**	**1,653,849**	**(888,242)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	419,019	0	0	(419,019)
General Fund Contribution	0	0	1,456,072	1,528,849	1,528,849	72,777
Total Other Financing Sources (Uses)	**0**	**0**	**1,875,091**	**1,528,849**	**1,528,849**	**(346,242)**
Net Revenues (Expenditures)	**(1,088,973)**	**(1,467,004)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,088,973	1,467,004	0	0	0	0
Total Additional Funding Support	**1,088,973**	**1,467,004**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	5.00	5.00	6.00	6.00	6.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or $542,000 due to a reduction in state funding allocated in FY 2019-20 for the replacement of the Election System.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or $419,019 due to funding set aside in prior years for the replacement of the Election System.
- The proposed General Fund Contribution has increased by 5% or $72,777 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Other Charges category has decreased by 32% or $20,503 due a reduction in Information Technology charges.
- The proposed expenditure budget for the Fixed Assets category has decreased by 91% or $874,411 due to decertification of the current voting system that necessitated the purchase of a new system in FY 2019-20. Funding of $86,608 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

ADDITIONAL FUNDING REQUESTS

Elections has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

ACCOMPLISHMENTS

- Sought outside funding and fostered transparent, accessible, welcoming and user-friendly services with the award of a $883,342 from the State of California under the Voting System Replacement Contract for the acquisition of a new voting system.
- Provided for and maintained infrastructure with the award of a $133,922 Voting Modernization grant for the acquisition of a Vote-by-Mail envelope scanner and sorter system.
- Provided for and maintained infrastructure with the acquisition of the Tenable Vulnerability Management Software to be used for conducting security assessments which will reduce vulnerabilities to all county departments. Funding provided by the U.S. Election Assistance Commission for county efforts to improve cyber security and infrastructure related to VoteCal.
- Invited civic engagement and awareness of available services by establishing a Humboldt County Language Accessibility Advisory Committee (LAAC) and developing the necessary LAAC framework and recruiting LAAC members.
- Fostered transparent, accessible, welcoming and user-friendly services by conducted a thorough examination of polling places, both in use and potential, across the County. Established new polling places where warranted due to accessibility issues.
- Fostered transparent, accessible, welcoming and user-friendly services at the polling places by offering same-day registration and conditional voting in the March 2020 election.

GOALS

- Foster transparent, accessible, welcoming and user-friendly services in preparing for the Presidential General Election in November, staying flexible and alert to possible changes for the state and the nation due to the current health emergency.
- Provide community-appropriate levels of service by developing and implementing a satellite voting office in Humboldt County to expand early voting and conditional voting services to voters, and acquiring and placing ballot drop-off locations for the county.
- Build inter-jurisdictional and regional cooperation by preparing for 2020-2021 state and county redistricting with the evaluation of existing district boundaries in Humboldt County and working with other county departments in arranging community input opportunities.
- Invite civic engagement and awareness of available services by engaging stakeholder participation in evaluating if Humboldt County should move to a Vote Center model for conducting elections.

RECORD CONVERSION (1310-267)

PROGRAM DISCUSSION

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

Both the conversion and e-recording 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 thus fewer fees are 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 is expected to be completed by June 2020.

The Recorder stopped collecting the redaction fee for this project at the end of December 2017. In January 2019, the Recorder began collecting a fee to establish an electronic recording process (or eRecording), allowing certain submitters and governmental agencies to submit their recordable documents electronically as opposed to mailing or walking in.

This program includes the following budget unit:

1310 267 - Record Conversion

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, managing our resources to ensure sustainability of services, and fostering transparent, accessible, welcoming and user-friendly services.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money & Property	8,112	7,943	7,680	8,400	8,400	720
Charges for Current Services	34,061	33,295	38,000	44,000	44,000	6,000
Total Revenues	**42,173**	**41,238**	**45,680**	**52,400**	**52,400**	**6,720**
Expenditures						
Services and Supplies	132,805	80,593	10,000	20,000	20,000	10,000
Other Charges	0	0	0	405	405	405
Fixed Assets	8,320	0	0	0	0	0
Total Expenditures	**141,125**	**80,593**	**10,000**	**20,405**	**20,405**	**10,405**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	(35,680)	(31,995)	(31,995)	3,685
Total Other Financing Sources (Uses)	**0**	**0**	**(35,680)**	**(31,995)**	**(31,995)**	**3,685**
Net Revenues (Expenditures)	**(98,952)**	**(39,355)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1310 Recorder Record Conversion	98,952	39,355	0	0	0	0
Total Additional Funding Support	**98,952**	**39,355**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 16% or $6,000 due to increased collection of the Electronic Recording (e-Recording) fee.
- The proposed expenditure budget for the Services & Supplies category has increased by 100% or $10,000 due to costs associated with converting digital images to state recognized archivable film.

ADDITIONAL FUNDING REQUESTS

Record Conversion has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

ACCOMPLISHMENTS

- Provided community-appropriate levels of service and protected vulnerable populations with the completion of Social Security Redaction project.
- Fostered transparent, accessible, welcoming and user-friendly services by initiating an electronic recording program.

GOALS

- Provide community-appropriate levels of service with the implementation of the eRecording project.
- Manage resources to ensure sustainability of services by continuing to adhere to the appropriate archival storage solutions for historical and contemporary official record documents.

COUNTY ADMINISTRATIVE OFFICE
DEPARTMENTAL SUMMARY

DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

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

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 27,696,919
Revenues + Other Financing Sources	$ 25,243,602
General Fund Contribution	$ 2,453,317
Personnel	45.0
% General Fund Contribution	9%

BUDGET UNITS ORG CHART

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

ADA Compliance
- 3552 152 ADA Compliance

Management & Budget
- 1100 103 Management & Budget Team

Communications
- 3521 151 Communications

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

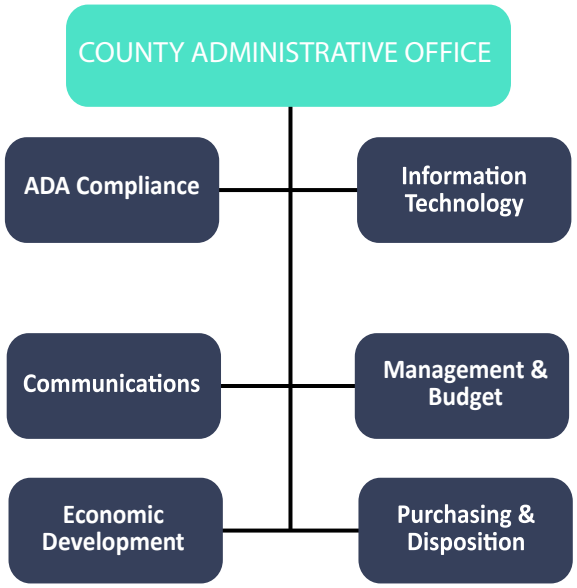
Economic Development Promotion
- 1110 181 Economic Development Promotion

Fish & Game Advisory Commission
- 1700 290 Fish & Game Advisory Commission

Forester & Warden
- 1100 281 Forester & Warden

Information Technology
- 3550 118 Information Technology Team

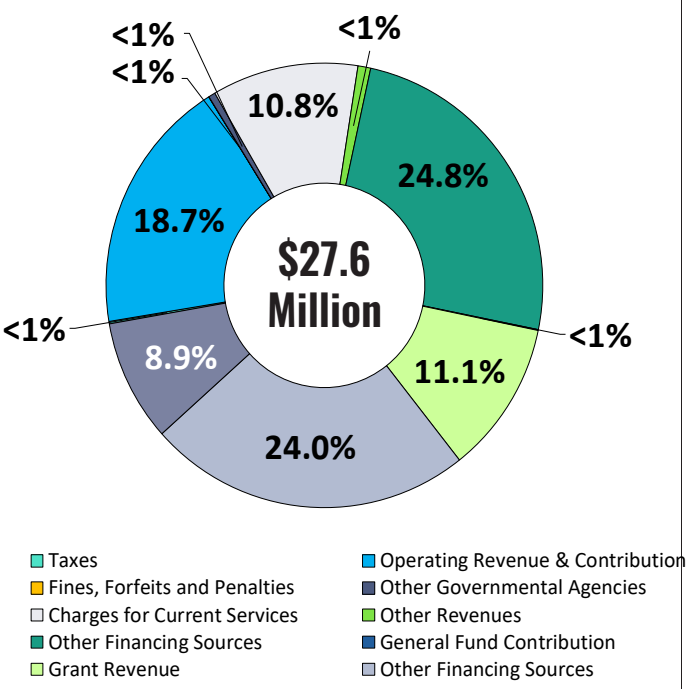
Purchasing & Disposition
- 3555 115 Purchasing Team



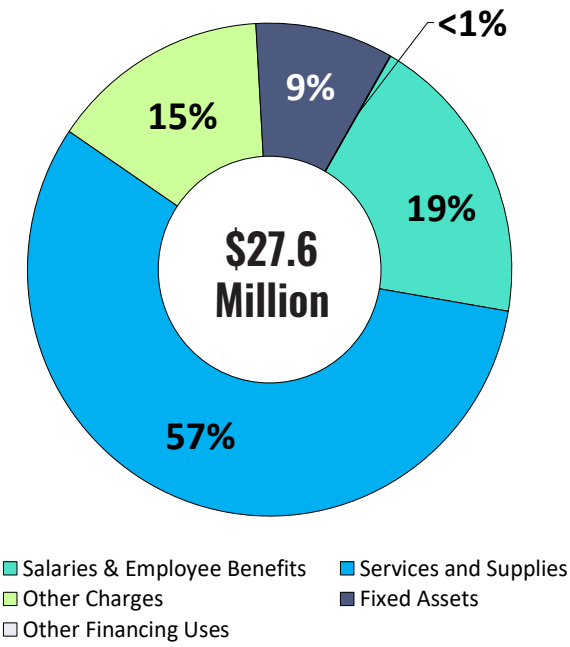
FY 2020-21 PROPOSED DEPARTMENTAL SUMMARY BUDGET TABLE

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	37,500	50,000	50,000	50,000	50,000	0
Operating Revenue & Contribution	3,662,792	3,703,329	4,350,673	5,182,919	5,182,919	832,246
Licenses and Permits	325	520	780	0	0	(780)
Fines, Forfeits and Penalties	5,951	7,956	6,500	5,000	5,000	(1,500)
Use of Money and Property	529	524	150	0	0	(150)
Other Governmental Agencies	2,173,344	3,144,545	3,957,998	138,580	138,580	(3,819,418)
Charges for Current Services	3,238,970	2,593,750	2,967,965	3,000,255	3,000,255	32,290
Other Revenues	631,622	61,235	279,740	260,227	260,227	(19,513)
Other Financing Sources	0	419,003	4,512,511	6,865,371	6,865,371	2,352,860
General Fund Contribution	17,219	1,802,244	2,749,923	455,259	17,321	(2,732,602)
Grant Revenue	0	0	0	3,083,290	3,083,290	3,083,290
Total Revenues	**9,768,252**	**11,783,106**	**18,876,240**	**19,040,901**	**18,602,963**	**(273,277)**
Expenditures						
Salaries & Employee Benefits	2,949,996	3,803,514	4,570,334	5,360,873	5,360,873	790,539
Services and Supplies	3,581,616	3,621,753	4,059,884	15,871,635	15,721,635	11,661,751
Other Charges	3,377,740	3,707,593	5,662,576	4,056,793	4,056,793	(1,605,783)
Fixed Assets	331,662	1,686,976	11,805,528	2,984,757	2,546,819	(9,258,709)
Special Items	(10,337)	0	0	0	0	0
Other Financing Uses	318,850	0	0	0	0	0
Total Expenditures	**10,549,527**	**12,819,836**	**26,098,322**	**28,274,058**	**27,686,120**	**1,587,798**
Other Financing Sources (Uses)						
Special Items	8,195	0	0	0	0	0
Other Financing Sources	181,163	255,739	5,049,305	6,640,639	6,640,639	1,591,334
General Fund Contribution	0	2,817,219	2,183,076	2,603,317	2,453,317	270,241
Other Financing Uses	0	(1,588,751)	(10,299)	(10,799)	(10,799)	(500)
Total Other Financing Sources (Uses)	**189,358**	**1,484,207**	**7,222,082**	**9,233,157**	**9,083,157**	**1,861,075**
Net Revenues (Expenditures)	**(591,917)**	**447,477**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,525,783	1,611,590	0	0	0	0
1120 Economic Development	(343,627)	(214,552)	0	0	0	0
1700 Fish & Game	9,659	1,922	0	0	0	0
3521 Communications	31,902	(2,362,744)	0	0	0	0
3550 Information Tech Enterprise	133,939	702,117	0	0	0	0
3552 ADA Compliance ISF	(1,090,303)	(188,142)	0	0	0	0
3555 Central Services ISF	(20,861)	9,426	0	0	0	0
Total Additional Funding Support	**246,492**	**(440,383)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	39.00	39.00	40.00	45.00	45.00	5.00

TOTAL REVENUES

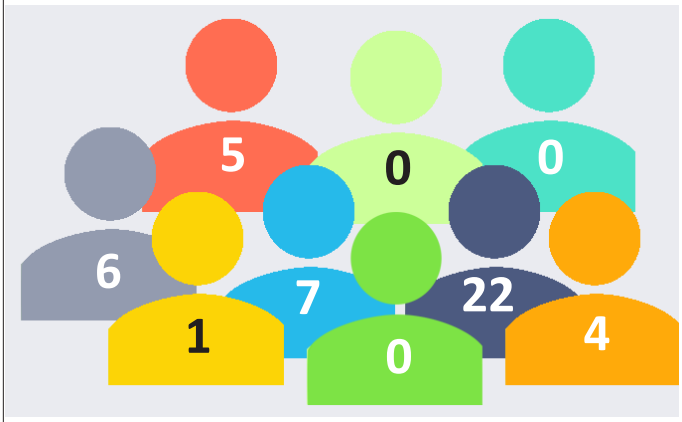


TOTAL EXPENDITURES

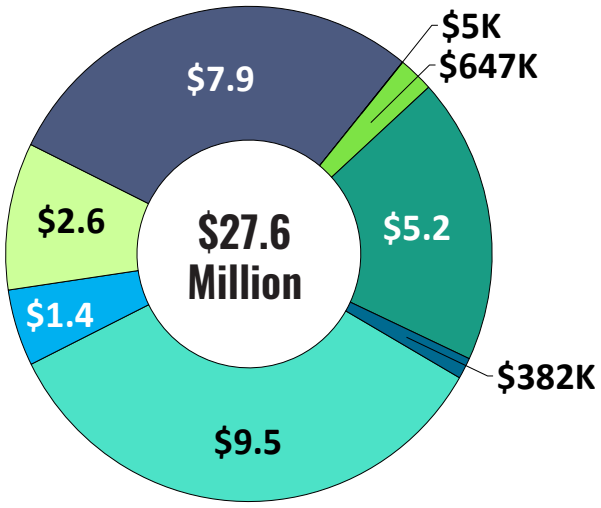


PERMANENT POSITIONS

ADA COMPLIANCE		FISH & GAME	
MGMT & BUDGET		FORESTER & WARD.	
COMMUNICATIONS		INFO. TECHNOLOGY	
ECONOMIC DEV.		PURCHASING	
ECON. DEV. PROMO			



EXPENDITURES (In Millions)



ADA COMPLIANCE (3552-152)

PROGRAM DISCUSSION

The ADA Compliance budget unit enforces the county's compliance with Title II of the American's with Disability Act (ADA) of 1990. Compliance contains elements including accessibility to county programs, services and activities, facilities, roadways, website and policies and procedures.

The ADA Compliance budget unit investigates all ADA-related complaints and coordinates with outside vendors on capital improvement projects for barrier removal. ADA Compliance investigates, reviews and monitors for reporting of ADA compliance of county facilities, programs, services and activities including roadways, the county website, and policies and procedures to ensure compliance with ADA.

This program includes the following budget unit:

3552 152 - ADA Compliance

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, managing resources to ensure sustainability of services, creating opportunities for improved safety and health and fostering transparent, accessible, welcoming, and user-friendly services.

FY 2020-21 PROPOSED BUDGET TABLE — ADA COMPLIANCE 3552-152

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	238,002	0	0	0	0	0
Other Governmental Agencies	0	42,737	0	0	0	0
Charges for Current Services	2,811,199	2,144,467	2,393,092	2,334,406	2,334,406	(58,686)
Other Revenues	0	135	0	0	0	0
Other Financing Sources	0	0	3,895,911	6,250,657	6,250,657	2,354,746
General Fund Contribution	0	1,166,053	625,000	0	0	(625,000)
Total Revenues	**3,049,201**	**3,353,392**	**6,914,003**	**8,585,063**	**8,585,063**	**1,671,060**
Expenditures						
Salaries & Employee Benefits	347,118	441,816	538,828	570,061	570,061	31,233
Services & Supplies	1,576,302	1,094,780	1,248,032	8,917,307	8,917,307	7,669,275
Other Charges	51,196	40,495	102,182	17,242	17,242	(84,940)
Fixed Assets	(10,579)	(21,391)	6,599,314	0	0	(6,599,314)
Total Expenditures	**1,964,037**	**1,555,700**	**8,488,356**	**9,504,610**	**9,504,610**	**1,016,254**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	1,574,353	919,547	919,547	(654,806)
Other Financing Uses	(230,830)	(1,854,641)	0	0	0	0
Total Other Financing Sources (Uses)	**(230,830)**	**(1,854,641)**	**1,574,353**	**919,547**	**919,547**	**(654,806)**
Net Revenues (Expenditures)	**854,334**	**(56,949)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3552 ADA Compliance ISF	(1,090,303)	(188,142)	0	0	0	0
Total Additional Funding Support	**(1,090,303)**	**(188,142)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	4.00	5.00	5.00	5.00	5.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased by 42% or $654,806 due to a reduction in the use of fund balance. Projects are primarily funded by the county's finance plan.
- The proposed General Fund Contribution has decreased by 100% or $625,000 due to changes in local accounting practices. General Fund Contributions are transferred directly to the ADA trust and transferred to the budget unit as needed through a transfer in.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $31,233 due to negotiated salary and benefit increases, and stipend pay.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $7,669,275 due to changes in local accounting practices. Capital Projects are no longer tracked at the Fixed Asset category level rather disbursed in the Services and Supplies category.
- The proposed expenditure budget for the Other charges category has decreased by 83% or $84,940 due to changes in local accounting practices. ADA Projects are now tracked in the Services and Supplies category.
- The proposed expenditure budget for the Fixed Asset category has decreased by 100% or $6,599,314 due to due to changes in local accounting practices. Capital Projects are no longer tracked at the Fixed Asset category level rather disbursed in the Services and Supplies category. Funding of $8,395,797 is recommended for capital projects; additional details on the proposed projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

ADA Compliance has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

ACCOMPLISHMENTS

- Enforced laws and regulations to protect residents and created opportunities for improved safety and healthy through successfully completing 1210 of the 1520 or 80% of the ADA access barriers contained in the 2016 Department of Justice Consent Decree.
- Enforced laws and regulations to protect residents and created opportunities for improved safety and health through successfully removing all consent decree barriers in 35 of 54, or 65%, of the facilities listed in the 2016 Department of Justice Consent Decree.
- Enforced laws and regulations to protect residents and created opportunities for improved safety and health through receiving full ADA compliance certification in four county facilities surveyed. These facilities include Permitting Services in Redway, Rio Dell Branch Library, Eureka Veterans Building and Elections Division.
- Enforced laws and regulations to protect residents by receiving notification from the Department of Justice that the County of Humboldt is released from the 2016 Department of Justice Consent Decree.

GOALS

- Enforce laws and regulations and foster transparent, accessible, welcoming and user-friendly services by relocating seven county programs to ADA compliant locations within the County of Humboldt.
- Enforce laws and regulations to protect residents and create opportunities for improved safety and health by completing ADA barrier removal at 17 facilities listed the ADA Transition Plan.
- Provide for and maintain infrastructure through the adoption of a county Facilities Master Plan.

MANAGEMENT & BUDGET

(1100-103)

PROGRAM DISCUSSION

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 County Administrative Office Management & Budget Team (CAO-MBT) works to fulfill mandated functions through supportive collaboration between departments, the Board of Supervisors and external stakeholders.

This program includes the following budget unit:

1100 103 County Administrative Office

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, providing community-appropriate levels of service, supporting self-reliance of citizens, managing resources to ensure sustainability of services, investing in County employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, facilitating the establishment of local revenue sources to address local needs, seeking outside funding sources to benefit Humboldt County needs, building inter-jurisdictional and regional cooperation, and engaging in discussions of our regional economic future.

FY 2020-21 PROPOSED BUDGET TABLE — MANAGEMENT & BUDGET 1100-103

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	37,500	50,000	50,000	50,000	50,000	0
Other Governmental Agencies	20,000	0	0	0	0	0
Other Revenues	12,212	0	100	100	100	0
Total Revenues	**69,712**	**50,000**	**50,100**	**50,100**	**50,100**	**0**
Expenditures						
Salaries & Employee Benefits	740,627	782,517	881,226	988,009	988,009	106,783
Services and Supplies	348,281	353,355	345,677	371,444	371,444	25,767
Other Charges	72,833	29,125	29,692	30,664	30,664	972
Fixed Assets	0	4,416	0	0	0	0
Total Expenditures	**1,161,741**	**1,169,413**	**1,256,595**	**1,390,117**	**1,390,117**	**133,522**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,206,495	1,340,017	1,340,017	133,522
Total Other Financing Sources (Uses)	**0**	**0**	**1,206,495**	**1,340,017**	**1,340,017**	**133,522**
Net Revenues (Expenditures)	**(1,092,029)**	**(1,119,413)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,092,029	1,119,413	0	0	0	0
Total Additional Funding Support	**1,092,029**	**1,119,413**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	6.00	5.00	5.00	6.00	6.00	1.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 12% or $106,783 due to the addition of 1.0 FTE Public Information Specialist in FY 2019-20, negotiated salary and benefit increases and extra help assistance during the budget process.
- The proposed General Fund Contribution has increased by 11% or $133,522 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations, as well as the allocation of 1.0 FTE Public Information Specialist at mid-year in FY 2019-20.

PERSONNEL

There is a net increase of 1.0 FTE. During FY 2019-20, 1.0 FTE Public Information Specialist was allocated along with 1.0 Deputy County Administrative Officer to allow for the under-filled Assistant County Administrative Officer position to be vacated and a recruitment run. This caused an increase of 2.0 FTE over the prior year adopted allocation. Now that the Assistant CAO has been appointed and a Deputy CAO position vacated, the Deputy CAO can be deallocated.

Deallocate
1.0 Deputy County Administrative Officer

ADDITIONAL FUNDING REQUESTS

CAO-MBT has no additional funding requests.

ACCOMPLISHMENTS

- Built inter-jurisdictional and regional cooperation through Board approval to share property tax revenue with local fire districts who commit to managing resources to ensure sustainability. Staff have begun implementing a property tax sharing agreement with Rio Dell Fire Department who plans to expand their boundary to include portions of their current out of district response area, as well as the consolidation with the volunteer fire departments (VFDs) in the communities of Scotia, Shively, and Redcrest.
- Engaged in discussions of the county's regional economic future through decision making that has been guided by the updated Strategic Framework that included a comprehensive Strategic Plan Vision to meet the goals, priorities and objectives established in FY 2019-20.
- Fostered transparent, accessible, welcoming and user friendly services with an updated FY 2019-20 budget book that provides for more detailed budget information by individual budget unit and lays out comprehensive goals and accomplishments for the county programs in order to inform the citizens' of Humboldt County on the activities taking place in the county and future plans for improvements.
- Fostered transparent, accessible, welcoming and user friendly services through the redesign of the budget book which allowed for the county to be awarded the Government Financial Officers Association (GFOA) Distinguished Budget Award in FY 2019-20. This is the first time the county has received this widely respected distinction.
- Provided for and maintained infrastructure through the support and allocation of funding for an upgrade to radio infrastructure to improve public safety communications throughout Humboldt County.
- Managed resources to ensure sustainability of services by meeting the Board approved policy level allocations for Deferred Maintenance and Reserves.

GOALS

- Invest in county employees by encouraging the MBT team to pursue professional development opportunities to enhance public service, communication, leadership and team building skills necessary to seek out the opportunities and meet the challenges facing the community and County of Humboldt.
- Foster transparent, accessible, welcoming and user friendly services by creating a high-performing organization that encourages leadership at all levels and promotes an organization that is solution oriented and adaptive to technology.
- Manage resources to ensure sustainability of services through fiscal responsibility and long-term planning efforts to address capital improvement costs, short-term and long-term cash management and to create policies and procedures that minimize the county's debt service and issuance cost with an overall objective of ensuring prudent debt management practices in order to maintain financial stability, preserve public trust and minimize costs to taxpayers.
- Protect vulnerable populations through increased legislative activities that provide funding for services such as those that address substance use disorders and opioid treatment options.
- Build inter-jurisdictional and regional cooperation by working with neighboring jurisdictions to identify potential sites for additional county facilities, an administrative complex, and one-stop permitting as identified in the Facilities Master Plan.
- Manage resources to ensure sustainability of services by updating the Public Agency Retirement Services (PARS) Funding Policy. The FY 2019-20 PARS charges have been approved by the State Controller, however in order to continue the contributions to PARS, an update actuary is required. This actuary will be utilized to update the PARS Funding Policy to establish future goals and objectives on the contribution and the utilization of funds to address increasing CalPERS pension costs.

COMMUNICATIONS (3521-151)

PROGRAM DISCUSSION

Communications is an Internal Service Fund, and performs services for other county departments on a cost for service basis.

This program contains the following budget unit:

3521 151 Communications

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

ACCOMPLISHMENTS & GOALS

ACCOMPLISHMENTS

- Provided for and maintained infrastructure with the launch of the Radio Infrastructure Project. This project will replace the existing outdated system on mountaintops with state-of-the-art system to provide better coverage to critical areas.
- Provided for and maintained infrastructure with the support of phone systems.

GOALS

- Provide for and maintain infrastructure with the continuation of the multi-phase multi-year Radio Infrastructure Project.
- Build inter-jurisdictional and regional cooperation through collaborative quarterly meetings with outside agencies.
- Provide for and maintain infrastructure with the ongoing upgrades of multiple phone sites.

MEASURE Z FUNDING REQUESTS

Communications has submitted a request for $437,938 to the Measure Z Citizens' Advisory to replace old repeater site buildings on Mountain Tops.

The additional funding request was not recommended at this time. While this request has merit it did not meet a priority ranking that allowed for it to be funded based on available Measure Z Funding.

All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

FY 2020-21 PROPOSED BUDGET TABLE — COMMUNICATIONS 3521-151

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	750,000	0	0	0	0
Charges for Current Services	121,374	151,427	279,576	316,601	316,601	37,025
Other Revenues	45,314	29,501	80,440	30,440	30,440	(50,000)
General Fund Contribution	17,219	0	2,124,923	455,259	17,321	(2,107,602)
Total Revenues	**183,907**	**930,928**	**2,484,939**	**802,300**	**364,362**	**(2,120,577)**
Expenditures						
Salaries & Employee Benefits	62,849	75,814	72,545	74,443	74,443	1,898
Services and Supplies	58,758	74,708	89,494	110,767	110,767	21,273
Other Charges	93,283	104,983	55,486	55,221	55,221	(265)
Fixed Assets	919	1,166,818	4,587,246	2,861,869	2,423,931	(2,163,315)
Total Expenditures	**215,809**	**1,422,323**	**4,804,771**	**3,102,300**	**2,664,362**	**(2,140,409)**
Other Financing Sources (Uses)						
Other Financing Sources	0	36,920	2,319,832	2,300,000	2,300,000	(19,832)
Other Financing Uses	0	(10,640)	0	0	0	0
General Fund Contribution	0	2,817,219	0	0	0	0
Total Other Financing Sources (Uses)	**0**	**2,843,499**	**2,319,832**	**2,300,000**	**2,300,000**	**(19,832)**
Net Revenues (Expenditures)	**(31,902)**	**2,352,104**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	31,902	(2,352,104)	0	0	0	0
Total Additional Funding Support	**31,902**	**(2,352,104)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 13% or $37,025 due to increased charges to departments due to contractual increases to mountaintop repeater site leases and additional projects planned for FY 2020-21.
- The proposed revenue budget for the Other Revenues category has decreased by 62% or $50,000 due to a reduced need to transfer funds from the Radio Cap Fund.
- The proposed General Fund Contribution has decreased by 99% or $2,107,602 due to one-time funds allocated in FY 2019-20 for the Radio Infrastructure Project.
- The proposed expenditure budget for the Services and Supplies category has increased by 24% or $21,273 due to contractual increases to mountaintop repeater site leases and additional projects planned for FY 2020-21.
- The proposed expenditure budget for the Fixed Assets category has decreased by 47% or $2,163,315 due to progress made on the Radio Infrastructure Project. $2,300,000 is being carried forward for the work in FY 2020-21. This project is anticipated to span several years. Funding of $2,423,931 is recommended for fixed assets; additional details are available in the Capital Expenditures table.

ADDITIONAL FUNDING REQUESTS

Communications submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

ECONOMIC DEVELOPMENT

PROGRAM DISCUSSION BY BUDGET UNIT

The Economic Development division is a subset of the County Administrative Office and exists to meet Humboldt County's economic needs by administering the Comprehensive Economic Development Strategy (CEDS), implementing the Board of Supervisor's Strategic Framework, and by identifying, vetting and executing policies and programs that are designed to strengthen and sustain Humboldt County's economy.

Federal and state governments spend billions of dollars every year on economic development initiatives. These initiatives often include grants and other assistance (to local jurisdictions) which are designed to generate employment, retain jobs, and stimulate economic growth. At the heart of these federal and state initiatives exist local Economic Development Agencies (EDAs) who work with their state and federal government counterparts to collaborate on these initiatives through a variety of programs. The Economic Development division of the County Administrative Office is the primary agency that serves as Humboldt County's EDA.

1120 275 Economic Development

The Economic Development team serves to support the county's diverse economic development needs by coordinating the county's economic development efforts with partner jurisdictions located throughout Humboldt County, and through collaboration the county's state and federal level economic development counterparts.

By and under the direction of the CAO, the Economic Development team also serves as the primary administrator for county level economic and workforce development centric policies, programs and strategies which have been created to drive economic prosperity for residents, businesses, and communities in Humboldt County.

Additionally, the Economic Development team provides staff support to three Boards and Committees that provide services specific to the County of Humboldt's Comprehensive Economic Development Strategy (CEDS), and the Board of Supervisor's Strategic Framework, and which oversee a set of specific grants, programs and projects. Those include the Headwaters Fund Board, the Workforce Development Board, and the Cannabis Micro-Grant and Loan Advisory Committee.

1120 286 Headwaters Fund Board

The Headwaters Fund and Headwaters Board is a subset of the Economic Development division and is staffed by the Economic Development team. This fund was established with funds from the Federal and state governments as direct appropriations to offset the loss of timber harvest jobs and taxes when the Headwaters Forest was purchased and logging on the forest was curtailed or reduced.

More information available under the 2020-21 Program Narrative for 1120-286.

1120 287 Workforce Development Board

The County's local workforce efforts and Workforce Development Board is a subset of the Economic Development division and is staffed by the Economic Development team. Funded primarily through Workforce Innovation and Opportunity Act Funds, the Workforce Development Board (WDB) of Humboldt County brings together community members from the private sector, local government, non-profits, labor unions, education, and public agencies to develop, grow, and prepare Humboldt County's workforce.

More information available under the 2020-21 Program Narrative for 1120-287.

These programs support the Board's Strategic Framework by providing for and maintaining infrastructure, encouraging new local enterprise, supporting business, workforce development and creation of private-sector jobs, retaining existing and facilitating living-wage private sector jobs and housing, facilitating the establishment of local revenue sources to address local needs, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation, engaging in discussions of our regional economic future, and engaging new partners.

ACCOMPLISHMENTS

- Provided community-appropriate levels of service in the reorganized, restructured Economic Development Division (EDD). The EDD is now organized in a manner which provides greater ability to support creation, retention and expansion of county businesses; develop a business ready workforce training system; and, assure staff are properly trained and involved in local, state and national economic development organizations.
- Engaged in discussions of our regional economic future through the Project Trellis Micro-Grant Program being established, and grant awards were made to cannabis related businesses. The Trellis Local Equity Program will begin next year. Trellis is vital to retaining the cannabis industry and is a prime example of public/private partnerships.
- Managed resources to ensure sustainability of services and engaged in discussions of our regional economic future with the EDD team who has played a key role in infrastructure planning and identifying funding opportunities. EDD team obtained a commitment for a minimum of 80% federal grant funding, possibly 100%, for repair of the water intake at Essex for the industrial water line serving the Samoa Peninsula. It is by facilitating public/private partnerships to solve infrastructure needs so that Humboldt County becomes a much better location for existing business to grow and stay, and to attract new businesses.
- Invited civic engagement and awareness of available services through the GoHUMCO Initiative that was implemented to serve as the social media engagement campaign. This is a critical component to match the needs of employers with younger employees and business owners. It will provide a "go-to" one-stop site for Humboldt County Economic Development programs.
- Built inter-jurisdictional and regional cooperation with the Humboldt Bay Harbor District and Humboldt Bay Municipal Water District towards repair, upgrade and replacement of aging infrastructure.

GOALS

- Engage in discussions of our regional economic future by determining strategic uses for state and local cannabis funding in implementing programs consistent with the Board of Supervisors' Strategic Framework and Prosperity 2018 (CEDS).
- Manage resources to ensure sustainability of services by reviewing and where necessary, updating the CEDS regarding COVID-19 economic disruption. Obtain support from the US-EDA and other outside funding sources, if available, to fund this effort.
- Engage in discussions of our regional economic future by strategically expanding economic development programs and efforts to more areas of the county while continuing to focus on the redevelopment of the Samoa Peninsula and harbor.
- Facilitate public/private partnerships to solve problems by providing technical assistance to Tribal business enterprises. Build upon efforts underway with the Hoopa Valley Tribe to restart a strategic manufacturing facility as an example.
- Engage in discussions of our regional economic future by responding to disruptions to the local economy due to the COVID-19 disaster. Assist local businesses in obtaining resources to get their finances back in the positive, identifying and obtaining workforce, financial sources, and professional services to assist in the rebuild of the economy.

FY 2020-21 PROPOSED BUDGET TABLE — ECONOMIC DEVELOPMENT 1120-275

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	325	520	780	0	0	(780)
Other Governmental Agencies	379,873	41,240	0	0	0	0
Charges for Current Services	4,500	3,500	2,500	4,500	4,500	2,000
Other Revenues	1,308	0	0	17,047	17,047	17,047
General Fund Contribution	0	506,216	0	0	0	0
Total Revenues	**386,006**	**551,476**	**3,280**	**21,547**	**21,547**	**18,267**
Expenditures						
Salaries & Employee Benefits	34,618	162,224	192,725	489,807	489,807	297,082
Services and Supplies	53,217	165,823	571,640	1,590,091	1,590,091	1,018,451
Other Charges	337,469	28,536	318,869	1,614,236	1,614,236	1,295,367
Special Items	(10,337)	0	0	0	0	0
Total Expenditures	**414,967**	**356,583**	**1,083,234**	**3,694,134**	**3,694,134**	**2,610,900**
Other Financing Sources (Uses)						
Special Items	8,195	0	0	0	0	0
Other Financing Sources	181,163	0	801,000	3,369,580	3,369,580	2,568,580
General Fund Contribution	0	0	281,058	305,111	305,111	24,053
Other Financing Uses	0	(421)	(2,104)	(2,104)	(2,104)	0
Total Other Financing Sources (Uses)	**189,358**	**(421)**	**1,079,954**	**3,672,587**	**3,672,587**	**2,592,633**
Net Revenues (Expenditures)	**160,397**	**194,472**	**0**	**0**	**0**	**0**
Additional Funding Support						
1120 Economic Development	(160,397)	(194,472)	0	0	0	0
Total Additional Funding Support	**(160,397)**	**(194,472)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	5.00	5.00	6.00	7.00	7.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has increased by 100% or $17,047 due to Recycling Market Development Zone (RMDZ) payments and registration fees for the Economic Development Summit to be held in 2020.
- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or $2,568,580 due to funding allocated for Project Trellis.
- The proposed General fund Contribution has increased by 9% or $24,053 due to an increase in the contribution for the Economic Development Director's salary and redevelopment dissolution, along with an ongoing allocation of $10,000 approved in FY 2019-20 for work performed by the Equal Employment Opportunity Officer.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by more than 100% or $297,082 due to the addition of an Economic Development Specialist to manage Project Trellis and increased extra help expenses required to meet grant program needs.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $1,018,451 due to increased professional services expenses associated to Project Trellis marketing programs.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $1,295,367 due to the implementation of Project Trellis micro-grant and equity programs.

ADDITIONAL FUNDING REQUESTS

Economic Development submitted no additional funding requests.

PERSONNEL

There is a net increase of 1.0 FTE due to the allocation of a Economic Development Specialist to manage Project Trellis, funded through the equity program.

Allocate

1.0 Economic Development Specialist

FY 2020-21 PROPOSED BUDGET TABLE — HEADWATERS FUND BOARD 1120-286

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Revenues	368,834	0	0	0	0	0
Other Financing Sources	0	419,003	616,600	614,714	614,714	(1,886)
Total Revenues	**368,834**	**419,003**	**616,600**	**614,714**	**614,714**	**(1,886)**
Expenditures						
Salaries & Employee Benefits	142	95,986	108,165	106,060	106,060	(2,105)
Services and Supplies	10,245	7,099	27,706	25,307	25,307	(2,399)
Other Charges	358,447	340,544	477,635	480,253	480,253	2,618
Total Expenditures	**368,834**	**443,629**	**613,506**	**611,620**	**611,620**	**(1,886)**
Other Financing Sources (Uses)						
Other Financing Sources	0	24,651	0	0	0	0
Other Financing Uses	0	0	(3,094)	(3,094)	(3,094)	0
Total Other Financing Sources (Uses)	**0**	**24,651**	**(3,094)**	**(3,094)**	**(3,094)**	**0**
Net Revenues (Expenditures)	**0**	**25**	**0**	**0**	**0**	**0**
Additional Funding Support						
1120 Economic Development	0	(25)	0	0	0	0
Total Additional Funding Support	**0**	**(25)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

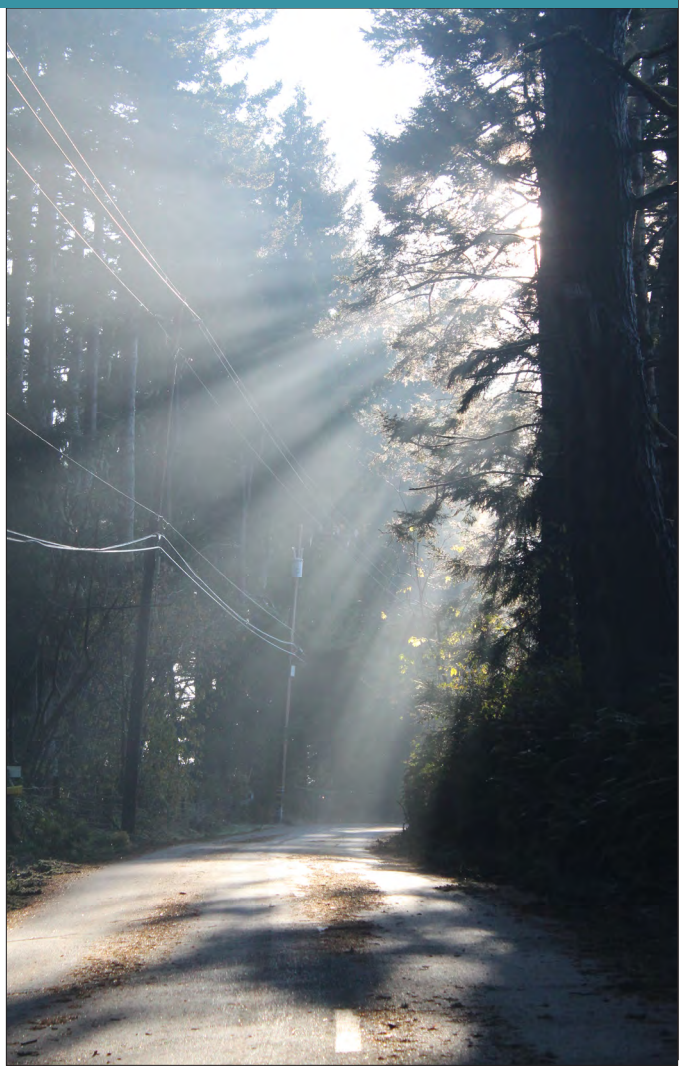
There are no significant changes.

ADDITIONAL FUNDING REQUESTS

Headwaters has submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.



FY 2020-21 PROPOSED BUDGET TABLE — WORKFORCE INVESTMENT 1120-287

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,773,471	2,335,933	3,957,998	0	0	(3,957,998)
Other Revenues	0	0	0	3,083,290	3,083,290	3,083,290
Total Revenues	**1,773,471**	**2,335,933**	**3,957,998**	**3,083,290**	**3,083,290**	**(874,708)**
Expenditures						
Salaries & Employee Benefits	0	215,322	386,444	374,190	374,190	(12,254)
Services and Supplies	6,870	23,424	23,532	1,897,305	1,747,305	1,723,773
Other Charges	1,583,371	2,072,987	3,542,921	956,694	956,694	(2,586,227)
Total Expenditures	**1,590,241**	**2,311,733**	**3,952,897**	**3,228,189**	**3,078,189**	**(874,708)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	0	150,000	0	0
Other Financing Sources	0	(4,145)	(5,101)	(5,101)	(5,101)	0
Total Other Financing Sources (Uses)	**0**	**(4,145)**	**(5,101)**	**144,899**	**(5,101)**	**0**
Net Revenues (Expenditures)	**183,230**	**20,055**	**0**	**0**	**0**	**0**
Additional Funding Support						
1120 Economic Development	(183,230)	(20,055)	0	0	0	0
Total Additional Funding Support	**(183,230)**	**(20,055)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or $3,957,998 due to changes in local accounting practices. Grant revenues are now reflected as "Other Revenues."
- The proposed revenue budget for the Other Revenues category has increased by 100% or $3,083,290 due to changes in local accounting practices. Grant revenues are now reflected as "Other Revenues" as opposed to "Other Governmental Agencies." Overall, grant revenues have actually decreased by 22% or $874,707 due to the spend down of the opioid grant in FY 2019-20.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $1,723,773 due to changes in local accounting practices. Grant expenditures are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 73% or $2,586,227 due to changes in local accounting practices. Grant expenditures are now reflected as "Services and Supplies." Overall, expenditures have actually decreased by 22% or $869,607 due to the spend down of the opioid grant in FY 2019-20.

ADDITIONAL FUNDING REQUESTS

Workforce Development Board has submitted one additional funding request for $150,000 for an Emerging Workforce Retention Program.

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

PERSONNEL

There are no personnel changes.

ECONOMIC DEVELOPMENT PROMOTION (1100-181)

PROGRAM DISCUSSION BY BUDGET UNIT

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

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 regional Prosperity! strategy. The allocation to RREEL is equal to 5 percent of TOT revenues plus an additional $20,000. The allocation to the Eureka-Humboldt Visitor's Bureau is for 18 percent of TOT revenues. This program contains the following budget unit:

1100 181 Economic Development Promotion

This program supports the Board of Supervisors' Strategic Framework by encouraging new local enterprise, supporting business, workforce development and creation of private-sector jobs, and managing our resources to ensure sustainability of services.

FY 2020-21 PROPOSED BUDGET TABLE — ECONOMIC DEV. PROMOTION 1100-181

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	1,500	1,500	1,500	526,218	526,218	524,718
Other Charges	385,286	470,045	485,812	0	0	(485,812)
Total Expenditures	**386,786**	**471,545**	**487,312**	**526,218**	**526,218**	**38,906**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	487,312	526,218	526,218	38,906
Total Other Financing Sources (Uses)	**0**	**0**	**487,312**	**526,218**	**526,218**	**38,906**
Net Revenues (Expenditures)	**(386,786)**	**(471,545)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	386,786	471,545	0	0	0	0
Total Additional Funding Support	**386,786**	**471,545**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 8% or $38,906 due to increased TOT revenues in FY 2018-19. Services provided by this budget unit are a derivative of TOT revenues.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $524,718 due to changes in local accounting practice. The contract Services for RREEL and Eureka-Humboldt Visitor's Bureau are now reflected as "Services and Supplies," as opposed to "Other Charges." The actual expense has increased 8% or $38,906 as these services are a derivative of TOT revenues.
- The proposed expenditure budget for the Other Charges category has decreased by 100% or $485,812 due to changes in local accounting practice. The contract Services for RREEL and Eureka-Humboldt Visitor's Bureau are now reflected as "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Economic Development Promotion has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FISH & GAME ADVISORY COMMISSION (1700-290)

PROGRAM DISCUSSION

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

This program contains the following budget unit:

1700 290 Fish & Game Advisory Commission

This program supports the Board of Supervisors' Strategic Framework by facilitating public/private partnerships to solve problems.

ACCOMPLISHMENTS

- Invited civic engagement and awareness of services by awarding a single grant to the Humboldt County Office of Education for a Classroom Aquarium Education Program.
- Managed resources to ensure sustainability of services by utilizing the entire grant allocation and tracking prior grant allocations for the expiration of funds.

GOALS

- Manage resources to ensure sustainability of services by monitoring fine revenues and allowing fund balance to increase to provide meaningful grant opportunities to the community.

FY 2020-21 PROPOSED BUDGET TABLE — FISH & GAME ADVISORY COMM. 1700-290

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,951	7,956	6,500	5,000	5,000	(1,500)
Use of Money and Property	529	524	150	0	0	(150)
Total Revenues	**6,480**	**8,480**	**6,650**	**5,000**	**5,000**	**(1,650)**
Expenditures						
Services and Supplies	16,139	10,402	13,500	4,500	4,500	(9,000)
Total Expenditures	**16,139**	**10,402**	**13,500**	**4,500**	**4,500**	**(9,000)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	6,850	0	0	(6,850)
Other Financing Uses	0	0	0	(500)	(500)	(500)
Total Other Financing Sources (Uses)	**0**	**0**	**6,850**	**(500)**	**(500)**	**(7,350)**
Net Revenues (Expenditures)	**(9,659)**	**(1,922)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1700 Fish & Game	9,659	1,922	0	0	0	0
Total Additional Funding Support	**9,659**	**1,922**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

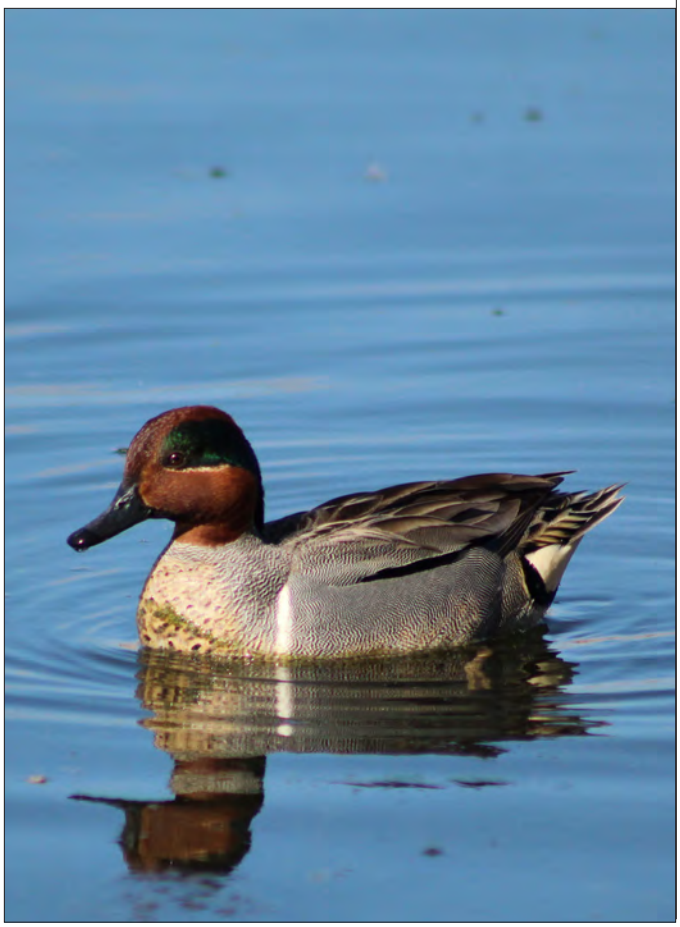
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or $6,850 due to a reduction in the need to utilize fund balance as a grant program will not be awarded in FY 2020-21 in an effort to restore the fund balance to a healthy level.
- The proposed expenditure budget for the Services and Supplies category has decreased by 67% or $9,000 due to not offering grant opportunities in FY 2020-21 to allow the Fish and Game Advisory Commission fund balance to increase and be able to provide meaningful grant opportunities to the community in the future.

ADDITIONAL FUNDING REQUESTS

Fish & Game Advisory Commission has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



FORESTER & WARDEN (1100-281)

PROGRAM DISCUSSION

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 citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing Cal FIRE personnel costs. Cal FIRE costs have continued to increase and the General Fund is covering the difference between the assessments and the fire service costs.

This budget unit also provides a 75 percent share of the Co-op Fire Dispatch. Fire dispatch services are provided by Cal FIRE to the county's local fire districts. The cost of fire dispatch services is partially offset by the Dispatch Co-op (cities of Trinidad, Ferndale, Rio Dell, and 25 fire protection districts). The Dispatch Co-op has received Measure Z funding to pay for their 25% share. In addition, Arcata Fire Department will come under the county contract in FY 2020-21, providing for a cost share reimbursement of $138,580.

This program supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	0	0	138,580	138,580	138,580
Other Revenues	176,724	0	171,200	175,000	175,000	3,800
Total Revenues	**176,724**	**0**	**171,200**	**313,580**	**313,580**	**142,380**
Expenditures						
Other Charges	223,692	203,263	379,411	647,063	647,063	267,652
Total Expenditures	**223,692**	**203,263**	**379,411**	**647,063**	**647,063**	**267,652**
Other Financing Sources (Uses)						
Other Financing Sources	0	182,631	0	51,512	51,512	51,512
General Fund Contribution	0	0	208,211	281,971	281,971	73,760
Total Other Financing Sources (Uses)	**0**	**182,631**	**208,211**	**333,483**	**333,483**	**125,272**
Net Revenues (Expenditures)	**(46,968)**	**(20,632)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	46,968	20,632	0	0	0	0
Total Additional Funding Support	**46,968**	**20,632**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has increased by 100% or $138,580 due to the reimbursement of dispatch services from Arcata Fire Department.
- The proposed revenue budget for Other Financing Sources has increased by 100% or $51,512 due to changes in local accounting practice. The Measure Z funding that pays 25% of dispatch costs on behalf of the Humboldt County Fire Chief's Association is now reflected as "Other Financing Sources," as opposed to directly reducing the CalFire Dispatch expense.
- The proposed General Fund Contribution has increased by 26% or $73,760 due to rising CalFIRE costs. County staff have worked diligently with CalFIRE to propose a phased in approach to the cost increases required by CalFIRE. CalFIRE did agree to a reduction in costs for FY 2020-21 over the initial proposal, however dispatch costs are more than doubling next fiscal year placing strain on the General Fund in order to support fire agencies.
- The proposed expenditure budget for the Other Charges category has increased by 41% or $267,652 due to anticipated increases to dispatch and fire service costs.

ADDITIONAL FUNDING REQUESTS

Forester and Warden submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

INFORMATION TECHNOLOGY

(3550-118)

PROGRAM DISCUSSION

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

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.

This program contains the following budget unit:

3550 118 Information Technology

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure and managing our resources to ensure sustainability of services.

FY 2020-21 PROPOSED BUDGET TABLE — INFORMATION TECHNOLOGY 3550-118

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	3,424,790	3,703,329	4,350,673	5,182,919	5,182,919	832,246
Charges for Current Services	0	6,779	0	0	0	0
Other Revenues	10,419	2,412	0	0	0	0
General Fund Contribution	0	129,975	0	0	0	0
Total Revenues	**3,435,209**	**3,842,495**	**4,350,673**	**5,182,919**	**5,182,919**	**832,246**
Expenditures						
Salaries & Employee Benefits	1,511,447	1,758,849	2,090,141	2,435,245	2,435,245	345,104
Services and Supplies	1,477,596	1,860,836	1,665,959	2,406,530	2,406,530	740,571
Other Charges	238,783	387,794	230,739	218,256	218,256	(12,483)
Fixed Assets	341,322	537,133	618,968	122,888	122,888	(496,080)
Total Expenditures	**3,569,148**	**4,544,612**	**4,605,807**	**5,182,919**	**5,182,919**	**577,112**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	255,134	0	0	(255,134)
Total Other Financing Sources (Uses)	**0**	**0**	**255,134**	**0**	**0**	**(255,134)**
Net Revenues (Expenditures)	**(133,939)**	**(702,117)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3550 Information Technology Enterprise	133,939	702,117	0	0	0	0
Total Additional Funding Support	**133,939**	**702,117**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	18.00	19.00	19.00	19.00	22.00	3.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has increased by 19% or $832,246 due to additional department charges for increases in software applications and the addition of 3.0 FTE staff needed to maintain additional infrastructure and programs.
- The proposed revenue fund for the Other Financing Sources category has decreased by 100% or $255,134 due to a one-time allocation of $42,867 in FY 2019-20 for an upgraded replacement of the jail security badge and access system, and the reduced need for fund balance transfers.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 16% or $345,104 due to the allocation of 3.0 FTE and negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased by 44% or $740,571 due to increased Microsoft Office 365 and computer software related expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 5% or $12,483 due to changes in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Fixed Assets category has decreased by 64% or $496,080 due to the one-time purchase of Microsoft Office 365 licenses in FY 2019-20. Funding of $122,888 is recommended for fixed assets; additional details on the proposed equipment is available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Information Technology has submitted no additional funding requests.

PERSONNEL

An increase of 3.0 FTE is proposed. The increase is to provide for increased Microsoft Office 365 support and to adequately address the increasing technology and security demands.

Allocate

1.0 IT Applications Analyst I/II

1.0 IT Technician I/II

1.0 IT Systems Administrator

ACCOMPLISHMENTS

- Managed resources to ensure sustainability of services with the implementation of an IT security framework, including security Training (KnowBe4), and risks mitigation.
- Fostered transparent, accessible, welcoming and user-friendly services with the replacement of the Elections voting machines system and enhanced cybersecurity.
- Provided for and maintained infrastructure with multiple facility related relocations and system upgrades.
- Provided for and maintained infrastructure with enhancements to the County IT core firewall for increased security and efficient network traffic flow.
- Provided for and maintained infrastructure by replacing Kaspersky anti-virus with state of the art end point security for business continuity of government.
- Provided for and maintained infrastructure with upgraded justice interfaces for the new Court case management system.
- Managed resources to ensure sustainability of services with an upgrade to the IT case management system to enhance software image capabilities and tracking of computers and equipment.
- Provided for and maintained infrastructure with a new high-speed fiber-optic connection with the courthouse.

GOALS

- Provide for and maintain infrastructure with an upgrade to the county-wide enterprise finance system (One Solution) to the latest version with additional capabilities to meet business needs.
- Provide for and maintain infrastructure with additional facility related relocations and system upgrades.
- Foster transparent, accessible, welcoming, and user-friendly services with a website redesign to modernize the look and feel of the site and centralize accessibility, and restructure and reorganize pages/ menus to make information easier for user to find. Modernizing the site will encourage users to take greater advantage of CivicPlus' features, allowing the county to provide improved online services and communication with constituents.
- Provide for and maintain infrastructure by installing new security badge & access systems at the Correctional Facility.
- Provide for and maintain infrastructure by developing an advanced IT Security environment, including security software standardization, security policy development, and risk mitigation.
- Manage resources to ensure sustainability of services with new payroll software environment & enhanced employee user experience.
- Manage resources to ensure sustainability of services by establishing county-wide software standards for business continuity of government.

PURCHASING & DISPOSITION

(3555-115)

PROGRAM DISCUSSION

The Purchasing & Disposition Team provides departments with knowledge and expertise of purchase methods in conformance with the Board adopted Purchasing Policy, in addition to purchasing goods and equipment, processing contracts and leases, and administering county-wide programs for electronic purchasing software, on-line travel and Cal Card. Purchasing is committed to meeting the public's expectations to obtain the maximum value for every dollar spent and to provide reliable service.

The Purchasing & Disposition Team oversees the paperless, electronic purchasing system. As a county resource, Purchasing provides guidance and support to internal customers enabling them to make appropriate, transparent procurement decisions.

Purchasing's HumNet intranet page furnishes current policies, procedures, forms and information for departments. Purchasing provides mail service, which includes mail sorting and United Postal Service (UPS) shipping, training on purchasing practices, contract management and vendor management. In addition, Purchasing administers the county travel and Cal Card programs. Purchasing promotes the county's reputation of courtesy, fairness, impartiality, integrity, service, and progressiveness with vendors.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, managing our resources to ensure sustainability of services, and investing in County employees.

ACCOMPLISHMENTS

- Invested in county employees through regularly hosted trainings for the electronic purchasing system for new and veteran employees. Purchasing also hosted trainings for the Cal Card program. Trainings encourage and enable employees to gain knowledge and professional growth.

GOALS

- Provide community-appropriate levels of service by expanding the Cal Card Program to include emergency specific cards for first responders and administration.
- Manage resources to ensure sustainability of services by updating the Purchasing Policy in FY 2020-21, ensuring the most current and relevant practices to county operations are implemented.

FY 2020-21 PROPOSED BUDGET TABLE — PURCHASING & DISPOSITION 3555-115

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	301,897	287,577	292,797	344,748	344,748	51,951
Other Revenues	40,999	29,187	28,000	37,640	37,640	9,640
Total Revenues	**342,896**	**316,764**	**320,797**	**382,388**	**382,388**	**61,591**
Expenditures						
Salaries & Employee Benefits	253,195	270,986	300,260	323,058	323,058	22,798
Services and Supplies	32,708	29,826	72,844	22,166	22,166	(50,678)
Other Charges	36,132	25,378	39,829	37,164	37,164	(2,665)
Total Expenditures	**322,035**	**326,190**	**412,933**	**382,388**	**382,388**	**(30,545)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	92,136	0	0	(92,136)
Total Other Financing Sources (Uses)	**0**	**0**	**92,136**	**0**	**0**	**(92,136)**
Net Revenues (Expenditures)	**20,861**	**(9,426)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3555 Central Services ISF	(20,861)	9,426	0	0	0	0
Total Additional Funding Support	**(20,861)**	**9,426**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 18% or $51,951 due to the use of fund balance in prior years to balance the budget and keep fund balance within approved limits.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or $92,136 due to fund balancing being spent down in FY 2019-20 to be in compliance with the State Controller's mandate to hold no more than 60 days of working capital in fund balance.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or $22,798 due to negotiated salary and benefit increases, as well as less salaries being reimbursed for assistance with communications charges.
- The proposed expenditure budget for the Services and Supplies category has decreased by 70% or $50,678 due to the one-time allocation of funding to contract for system improvement services in FY 2019-20.

ADDITIONAL FUNDING REQUESTS

Purchasing has submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.

COUNTY COUNSEL
Departmental Summary

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
Jefferson Billingsley, Interim County Counsel	Expenditures + Other Financing Uses	$ 2,858,344
The Office of the County Counsel is committed to providing the highest quality representation and advice to assist the county, its 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.	Revenues + Other Financing Sources	$ 1,090,549
	General Fund Contribution	$ 1,767,795
	Personnel	15.0
	% General Fund Contribution	62%

PROGRAM DISCUSSION BY BUDGET UNIT

The Office of the County Counsel provides legal advice and litigation representation to the Board of Supervisors, departments, agencies, boards, and commissions. Attorneys represent Child Welfare Services in all phases of juvenile dependency cases, as well as the Public Guardian in conservatorship court proceedings. By fee contract, the County Counsel's office provides legal services to special districts, First 5 program for children's welfare, and North Coast Emergency Medical Services. Support staff within the office maintain the County Code online and provide litigation support services to the Public Guardian's Office and to Child Welfare Services.

County Counsel attorneys work with their clients to provide accurate and timely legal advice that encourages policy innovation while protecting county resources.

This program contains the following budget unit:

1100 121 County Counsel

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents and protecting vulnerable populations.

FY 2020-21 PROPOSED BUDGET TABLE — COUNTY COUNSEL 1100-121

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	57,622	48,503	47,000	38,000	38,000	(9,000)
Other Revenues	452	(590)	0	0	0	0
Total Revenues	**58,074**	**47,913**	**47,000**	**38,000**	**38,000**	**(9,000)**
Expenditures						
Salaries & Employee Benefits	2,386,154	2,388,132	2,571,931	2,617,600	2,617,600	45,669
Services and Supplies	167,892	166,250	145,396	183,421	183,421	38,025
Other Charges	47,426	62,856	65,865	57,323	57,323	(8,542)
Special Items	(963,044)	(1,107,718)	0	0	0	0
Total Expenditures	**1,638,428**	**1,509,520**	**2,783,192**	**2,858,344**	**2,858,344**	**75,152**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	1,052,549	1,052,549	1,052,549	0
General Fund Contribution	0	0	1,683,643	1,767,795	1,767,795	84,152
Total Other Financing Sources (Uses)	**0**	**0**	**2,736,192**	**2,820,344**	**2,820,344**	**84,152**
Net Revenues (Expenditures)	**(1,580,354)**	**(1,461,607)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,580,354	1,461,607	0	0	0	0
Total Additional Funding Support	**1,580,354**	**1,461,607**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	19.00	19.00	15.00	15.00	15.00	0.00

SIGNIFICANT CHANGES

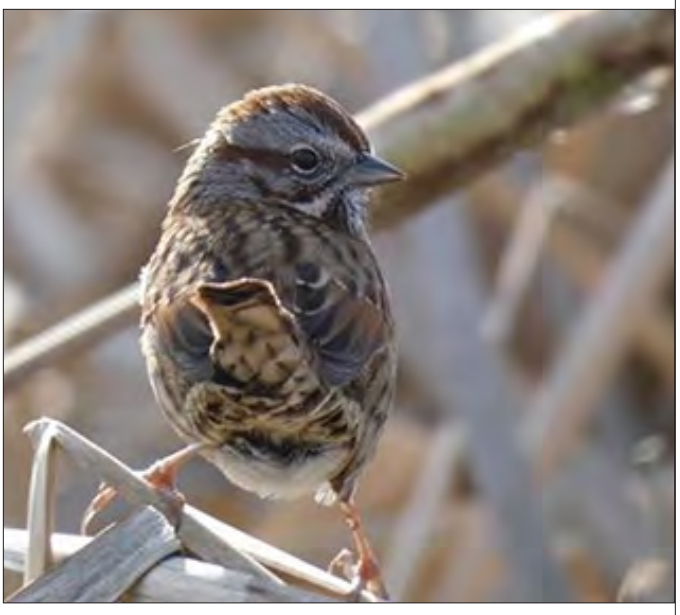
- The proposed revenue budget for the Charges for Current Services category has decreased by 19% or $9,000 due to County Counsel revenues continuing to decrease each year. The permit fees that County Counsel receives from Planning & Building have decreased as well as the fees received from Public Guardian. County Counsel charges Public Guardian clients a flat rate for legal services at the time of each hearing. Hearings are now done biannually, instead of annually, resulting in less revenue for the office.
- The proposed General Fund Contribution has increased by 5% or $84,152 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Services and Supplies category increased by 26% or $38,025 due to increased code publishing costs and an increase in the quantity of legal notices being sent by the office.
- The proposed expenditure budget for the Other Charges category has decreased by 13% or $8,542 due to a reduction in ADA charges.

ADDITIONAL FUNDING REQUESTS

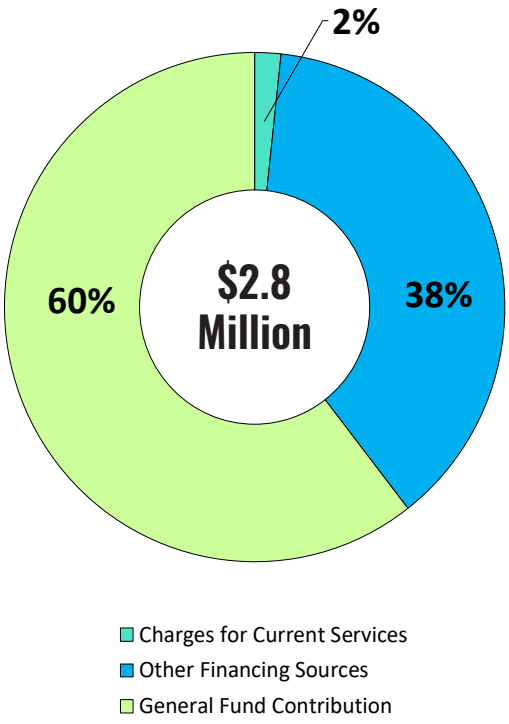
County Counsel has submitted no additional funding requests.

PERSONNEL

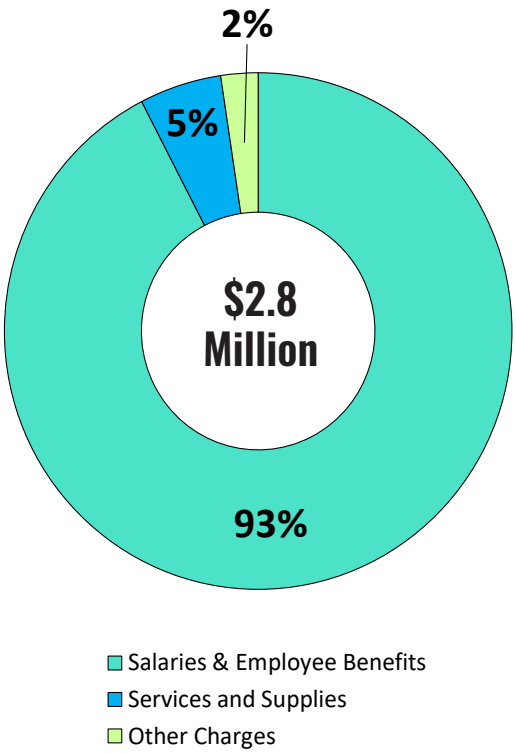
There are no personnel changes.



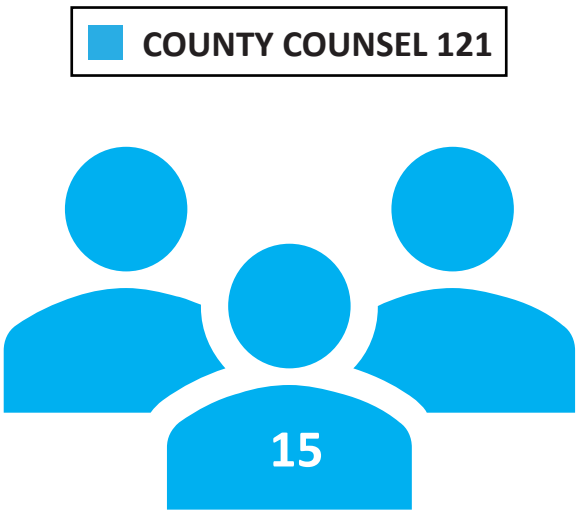
TOTAL REVENUES



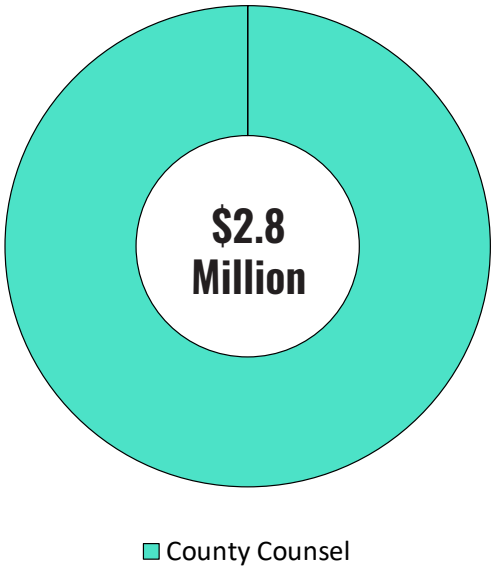
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



ACCOMPLISHMENTS

- Protected vulnerable populations by coordinating remobilization of the Humboldt County Juvenile Hall Replacement Project.
- Enforced laws and regulations by advocating before the Court of Appeals in a cannabis-related code enforcement matter setting precedent for all California counties that there is no limit to the amount of administrative civil penalties a county may assess under Govt. Code section 53069. The decision affirms that Humboldt County can impose a $10,000 penalty for violations of its cannabis cultivation ordinance.
- Enforced laws and regulations to protect residents by continuing to provide monthly trainings at Child Welfare Services.
- Enforced laws and regulations to protect residents by representing Child Welfare Services before the Juvenile Court in 554 cases.
- Enforced laws and regulations to protect residents by representing the Public Guardian before the Probate Court in approximately 381 cases.

GOALS

- Enforce laws and regulations by providing timely review, advice and drafting of county agreements, policies and legislation.
- Enforce laws and regulations by providing legal support and assistance for the stages of construction of the Humboldt County Corrections Re-Entry Resources Center Project.
- Protect vulnerable populations by continuing to provide legal support to Child Welfare Services and the Public Guardian.

HUMAN RESOURCES
Departmental Summary

DEPARTMENT HEAD

Kelly Barns, Interim Human Resources Director

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

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 24,043,920
Revenues + Other Financing Sources	$ 22,595,254
General Fund Contribution	$ 1,448,766
Personnel	16.0
% General Fund Contribution	6%

BUDGET UNITS

The Human Resources Department includes the following budget units:

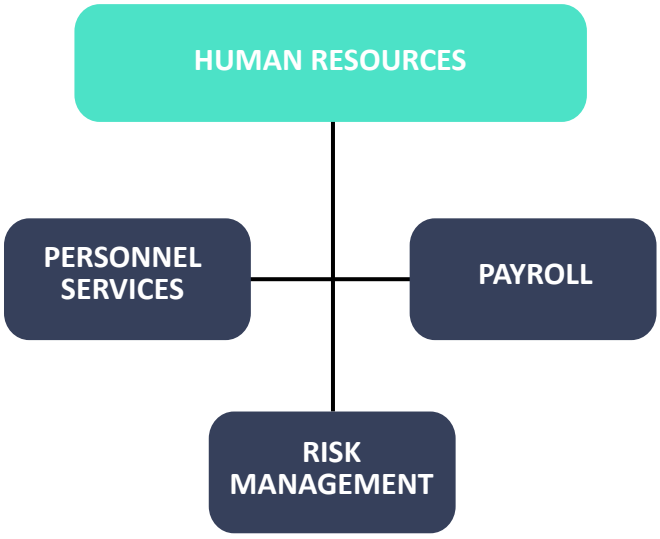
Human Resource Services

- 1100 130 Personnel Services

Risk Management Services

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

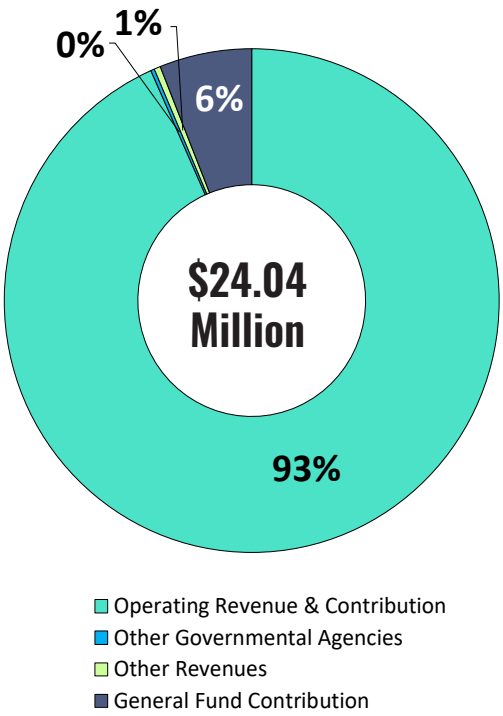
ORG CHART



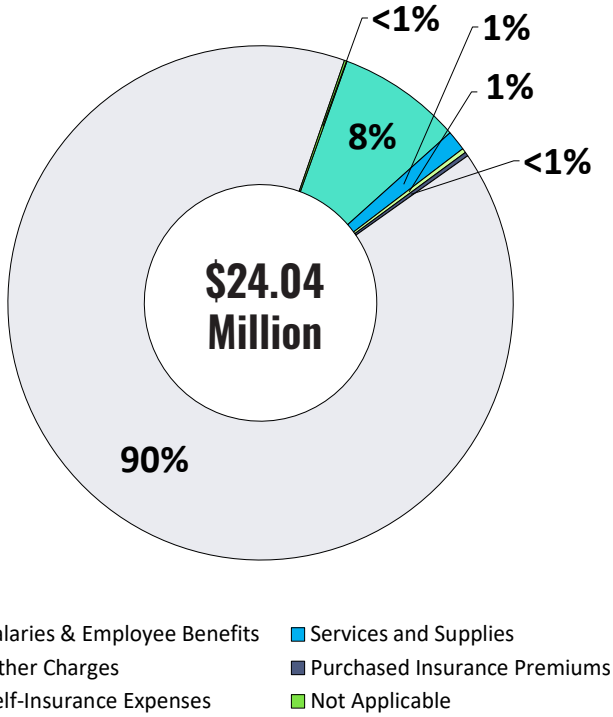
FY 2020-21 PROPOSED DEPARTMENTAL SUMMARY BUDGET TABLE

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	31,226,379	29,476,299	28,974,213	22,437,701	22,437,701	(6,536,512)
Use of Money and Property	112,190	136,467	0	0	0	0
Other Governmental Agencies	0	0	0	57,685	57,685	57,685
Charges for Current Services	748,920	739,797	946,590	0	0	(946,590)
Other Revenues	11,825	111,337	2,000	99,768	99,768	97,768
General Fund Contribution	0	0	0	125,848	0	0
Total Revenues	**32,099,314**	**30,463,900**	**29,922,803**	**22,721,002**	**22,595,154**	**(7,327,649)**
Expenditures						
Salaries & Employee Benefits	1,110,513	1,492,574	1,827,159	1,916,909	1,916,909	89,750
Services and Supplies	358,846	381,402	453,005	298,485	298,485	(154,520)
Other Charges	(148,094)	239,584	119,133	67,813	67,813	(51,320)
Purchased Insurance Premiums	646,729	859,935	913,078	61,140	61,140	(851,938)
Self-Insurance Expenses	31,188,021	28,078,311	28,072,109	21,659,573	21,659,573	(6,412,536)
Fixed Assets	0	13,050	0	0	0	0
Not Applicable	13,112	25,735	40,000	40,000	40,000	0
Total Expenditures	**33,169,127**	**31,090,591**	**31,424,484**	**24,169,768**	**24,043,920**	**(7,380,564)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,501,681	1,448,766	1,448,766	(52,915)
Total Other Financing Sources (Uses)	**0**	**0**	**1,501,681**	**1,448,766**	**1,448,766**	**(52,915)**
Net Revenues (Expenditures)	**(1,069,813)**	**(626,691)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	793,577	1,247,532	0	0	0	0
3520 IGS-County Insurance	(194,356)	37,245	0	0	0	0
3522 Employee Benefits Fund	(17,474)	(7,373)	0	0	0	0
3523 Workers Compensation	407,431	(99,380)	0	0	0	0
3524 Liability Insurance	482,763	(667,294)	0	0	0	0
3525 Medical Plan	(233,561)	(81,294)	0	0	0	0
3526 Dental Plan	(22,811)	(24,697)	0	0	0	0
3527 Unemployment Insurance	(65,349)	83,859	0	0	0	0
3528 Purchased Insurance Premiums	(80,407)	138,093	0	0	0	0
Total Additional Funding Support	**1,069,813**	**626,691**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	11.00	16.00	16.00	16.00	16.00	0.00

TOTAL REVENUES

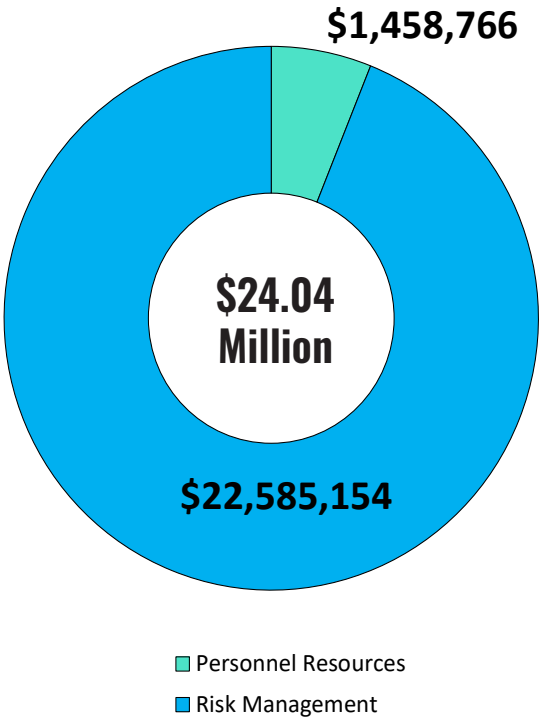


TOTAL EXPENDITURES



PERMANENT POSITIONS

EXPENDITURES



PERSONNEL SERVICES (1100-130)

PROGRAM DISCUSSION

The Human Resource Department's Personnel Services 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 & selection processes, processing payroll and related reports and records, performance management, administration of personnel transactions, coordination of equal employment opportunity, administration of the deferred compensation programs, employer-employee relations, labor relations and negotiations, compliance with the Americans with Disabilities Act 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.

HR provides services throughout the county, including support to 2,412.57 funded FTE positions as reported in the Board adopted FY 2019-20 budget. HR also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

This program contains the following budget unit:

1100 130 - Personnel Services

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, managing resources to ensure sustainability of services, investing in county employees, fostering transparent, accessible, welcoming and user-friendly services, facilitating public/private partnerships to solve problems, and building inter-jurisdictional and regional cooperation.

FY 2020-21 PROPOSED BUDGET TABLE — PERSONNEL SERVICES 1100-130

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Revenues	2,000	2,017	2,000	10,000	10,000	8,000
Total Revenues	**2,000**	**2,017**	**2,000**	**10,000**	**10,000**	**8,000**
Expenditures						
Salaries & Employee Benefits	592,998	987,427	1,213,132	1,309,322	1,309,322	96,190
Services and Supplies	185,875	227,489	263,410	127,278	127,278	(136,132)
Other Charges	16,704	21,583	27,139	22,166	22,166	(4,973)
Fixed Assets	0	13,050	0	0	0	0
Total Expenditures	**795,577**	**1,249,549**	**1,503,681**	**1,458,766**	**1,458,766**	**(44,915)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,501,681	1,448,766	1,448,766	(52,915)
Total Other Financing Sources (Uses)	**0**	**0**	**1,501,681**	**1,448,766**	**1,448,766**	**(52,915)**
Net Revenues (Expenditures)	**(793,577)**	**(1,247,532)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	793,577	1,247,532	0	0	0	0
Total Additional Funding Support	**793,577**	**1,247,532**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	5.00	10.00	10.00	10.00	10.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has increased by more than 100% or $8,000 due to Payroll's move to Human Resources. The Mass Mutual Expense reimbursement revenue was previously received by the Auditor-Controller's Office.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 8% or $96,190 due to negotiated salary and benefit increases, the promotional step increase of staff members from a I classification to a II, and increases in Workers Compensation expenses.
- The proposed expenditure budget for the Services and Supplies category has decreased by 52% or $136,132 due to a decrease in project-specific funding for the county-wide Class and Compensation study. The majority of this study has been completed, with an anticipated carry forward of $50,000 into FY 2020-21 to complete this comprehensive study.

ADDITIONAL FUNDING REQUESTS

Personnel Services has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

ACCOMPLISHMENTS

- Invested in county employees by building a team of certified Human Resources professionals through support of learning and professional growth opportunities.
- Facilitated partnerships to solve problems with the implementation of Enhanced Service - Liaison Services who provide departments with a direct point of contact, allowing for improved customer service capabilities and relationship development.
- Invested in county employees with the centralization of administration, including all leave programs and ADA administration related to employment through improved educational materials and standard operating procedures.
- Invested in county employees with a county-wide Classification and Compensation Study currently being conducted by Koff & Associates to provide recommendations for updates to outdated job specifications and a fair and equitable compensation structure for all County of Humboldt job classifications.
- Provided for and maintained infrastructure with the elimination of redundant services through automation and the implementation of the ONBOARD & LEARN modules in NeoGov. These modules provide for improved tracking of training, as well as efficient onboarding.
- Fostered transparent, accessible, welcoming and user-friendly services through the adoption of three new county-wide policies on Anti-Nepotism & Non-Fraternization, Abusive Conduct, and Lactation Accommodation. The Policies and Procedures Group/Committee (P&P's) plans to continue developing and updating policies in the coming year.

GOALS

- Invest in county employees with leadership and employee development to foster a sense of community and continuous learning in the organization as well as demonstrate commitment to the ongoing growth and development of county employees.
- Manage resources to ensure sustainability of services with HRIS/Payroll process improvement to evaluate current system and processes with the goal of improving timeliness of processing, ensuring best practice in Fair Labor Standards Act (FLSA) and general payroll administration, eliminating duplicative or time-consuming processes, and leveraging system capabilities to provide greater employee and manager functionality and access to information.
- Invest in county employees with active recruitment and retention with a plan to educate the community on the benefits of working for the county and highlight career opportunities and community engagement.
- Facilitate public/private partnerships to solve problems and improve county government operations through partnership with ADP. Partnership with ADP will allow the county to develop organization through streamlining organizational processes, improving the accuracy and efficiency of the payroll process through increased automation, and leverage new technologies to empower employees. These strategic investments will allow the county to attract and retain the best employees.
- Invest in county employees through the continued implementation of ONBOARD technology across county departments. These efforts will increase the efficiency of the onboarding process and facilitate inter-departmental collaboration. This increased efficiency will create less strain on resources allowing for the provision of community appropriate levels of service, inter-departmental collaboration. This increased efficiency will create less strain on resources allowing for the provision of community appropriate levels of service.

RISK MANAGEMENT

PROGRAM DISCUSSION BY BUDGET UNIT

The Human Resource Department's Risk Management (RM) services treatment of the county's exposures to loss; safety and loss-control programs; administration of all employee benefit programs, both self-insured and premium-based; claims administration of the self-insured liability programs and supervising the county's third-party administrator for primary workers' compensation. RM provides, develops and monitors state and federal required training programs and skill level improvement workshops. RM also administers the county's property insurance by filing claims resulting in a property loss and recovering costs from the county's insurer.

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

This program includes the following budget units:

3520 359 - Risk Management Administration

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

3522 352 - Employee Benefits

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

3523 353 - Workers' Compensation

Provides funding for workers' compensation premiums, administration and employee safety expenses.

3524 354 - 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.

3525 355 - Medical Plan

Provides funding for medical health plan costs and the County-wide flu shot event.

3526 356 - Dental Plan

Provides funding for the county's self-insured dental expenses and administration.

3527 357 - Unemployment

Provides funding for the self-insured unemployment claims and administration.

3528 358 - Purchased Insurance Premiums

Provides funding to procure insurance coverage including property, medical malpractice, life, airport, crime bond and other special miscellaneous insurance policies.

This program supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, managing resources to ensure sustainability of services, and investing in county employees.

ACCOMPLISHMENTS

- Invested in county employees by conducting 485 in-person benefit meetings and processed 106 enrollments during the Open Enrollment period.
- Invested in county employees by participating in the organization and implementation of the county's 4th annual All Hands Training Day, where over 1,600 mandatory and elective training opportunities were completed.
- Invested in county employees with the implementation of a new learning management system (LEARN) to improve compliance with state and federally mandated training. Since implementation in September of 2019, employees have logged over 2,500 mandatory trainings as completed, including ADA, Ethics, Sexual Harassment, FEMA, Workplace Safety, and Defensive Driving.
- Invested in county employees by providing 19 retirement counseling sessions, coordinating with CalPERS to provide a full service experience for the retiring workforce.

GOALS

- Manage resources to ensure sustainability of service by implementing self-service employee-benefit enrollments that will streamline the enrollment process and enhance communication and productivity while reducing the cost of transactions and improving employee satisfaction.
- Create opportunities for improved safety and health by strengthening the internal learning and organizational development resources through the design and development of a comprehensive training program for all staff.

FY 2020-21 PROPOSED BUDGET TABLE — RISK MANAGEMENT ADMIN. 3520-359

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	581,915	715,986	775,616	715,691	715,691	(59,925)
Use of Money and Property	6,981	13,558	0	0	0	0
Other Revenues	1,527	0	0	0	0	0
General Fund Contribution	0	0	0	125,848	0	0
Total Revenues	**590,423**	**729,544**	**775,616**	**841,539**	**715,691**	**(59,925)**
Expenditures						
Salaries & Employee Benefits	517,515	505,147	614,027	607,587	607,587	(6,440)
Services and Supplies	46,615	50,723	69,595	62,968	62,968	(6,627)
Other Charges	(168,063)	210,919	91,994	45,136	45,136	(46,858)
Total Expenditures	**396,067**	**766,789**	**775,616**	**715,691**	**715,691**	**(59,925)**
Net Revenues (Expenditures)	**194,356**	**(37,245)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3520 IGS - County Insurance	(194,356)	37,245	0	0	0	0
Total Additional Funding Support	**(194,356)**	**37,245**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has decreased by 8% or $59,925 due to reductions in department cost allocation charges and staffing expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 51% or $46,858 due to changes in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Risk Management has submitted no additional funding requests.

PERSONNEL

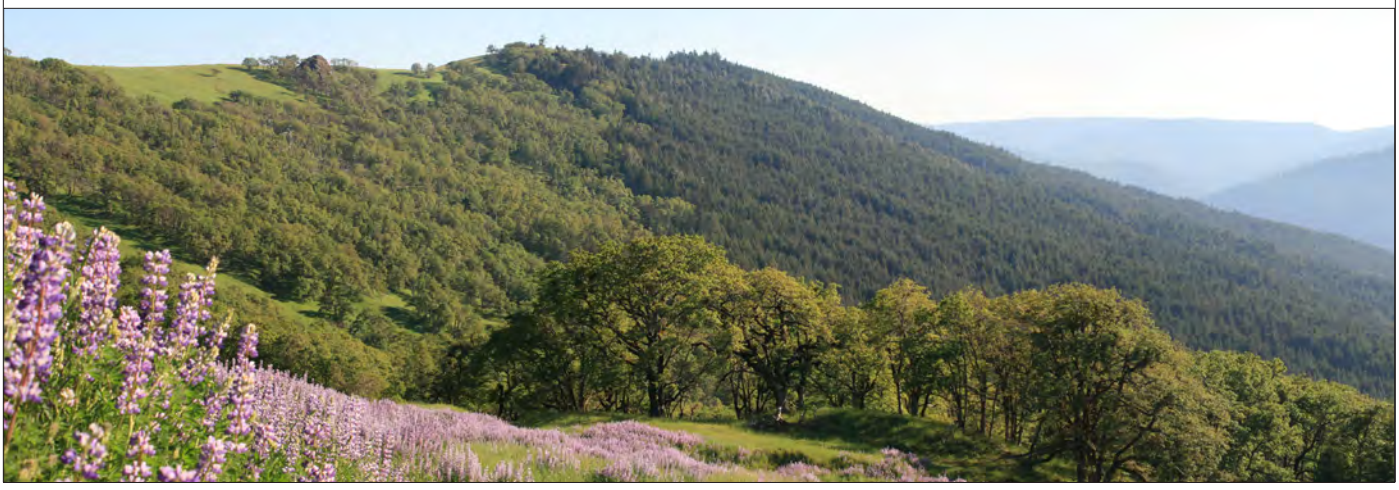
There are no net personnel changes over FY 2019-20, however, 1.0 FTE Human Resources Analyst-Risk I/II is being reallocated to a Human Resources Project Manager to allow for the execution and implementation of various Board priorities across the organization to build additional organizational capacity. The proposed changes are as follows:

Deallocate

1.0 Human Resources Analyst-Risk I/II

Allocate

1.0 Human Resources Project Manager



FY 2020-21 PROPOSED BUDGET TABLE — EMPLOYEE BENEFITS 3522-352

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	426,483	444,437	455,550	475,700	475,700	20,150
Use of Money and Property	832	2,708	0	0	0	0
Other Revenues	78	0	0	0	0	0
Total Revenues	**427,393**	**447,145**	**455,550**	**475,700**	**475,700**	**20,150**
Expenditures						
Other Charges	97	0	0	0	0	0
Self-Insurance Expenses	409,822	439,772	455,550	475,700	475,700	20,150
Total Expenditures	**409,919**	**439,772**	**455,550**	**475,700**	**475,700**	**20,150**
Net Revenues (Expenditures)	**17,474**	**7,373**	**0**	**0**	**0**	**0**
Additional Funding Support						
3522 Employee Benefits Fund	(17,474)	(7,373)	0	0	0	0
Total Additional Funding Support	**(17,474)**	**(7,373)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Employee Benefits has submitted no additional funding requests.

FY 2020-21 PROPOSED BUDGET TABLE — WORKERS COMPENSATION 3523-353

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	5,185,930	4,672,219	5,266,904	233,395	233,395	(5,033,509)
Use of Money and Property	21,423	21,217	0	0	0	0
Other Governmental Agencies	0	0	0	57,685	57,685	57,685
Other Revenues	7,805	109,255	0	0	0	0
Total Revenues	**5,215,158**	**4,802,691**	**5,266,904**	**291,080**	**291,080**	**(4,975,824)**
Expenditures						
Services and Supplies	0	0	20,000	20,000	20,000	0
Other Charges	2,252	6,209	0	0	0	0
Self-Insurance Expenses	5,607,225	4,673,906	5,211,904	236,080	236,080	(4,975,824)
Not Applicable	13,112	23,196	35,000	35,000	35,000	0
Total Expenditures	**5,622,589**	**4,703,311**	**5,266,904**	**291,080**	**291,080**	**(4,975,824)**
Net Revenues (Expenditures)	**(407,431)**	**99,380**	**0**	**0**	**0**	**0**
Additional Funding Support						
3523 Workers Compensation	407,431	(99,380)	0	0	0	0
Total Additional Funding Support	**407,431**	**(99,380)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has decreased by 96% or $5,033,509 due to changes in local accounting practices. Charges to departments are now reflected as a reimbursement of the workers compensation premium rather than revenue, effectively reducing the overall premium expense. In addition, charges to fire agencies are now reflected as "Other Governmental Agencies."
- The proposed revenue budget for the Other Governmental Agencies category has increased by 100% or $57,685 due to changes in local accounting practices. Charges to fire agencies are now reflected as "Other Governmental Agencies" as opposed to "Operating Revenue & Contributions."
- The proposed expenditure budget for the Self-Insurance Expense category has decreased by 95% or $4,975,824 due to changes in local accounting practices. Charges to departments are now reflected as a reimbursement of the workers compensation premium rather than revenue, effectively reducing the overall premium expense.

ADDITIONAL FUNDING REQUESTS

Workers' Compensation has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FY 2020-21 PROPOSED BUDGET TABLE — LIABILITY 3524-354

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	2,869,907	4,076,231	3,902,466	1,291,923	1,291,923	(2,610,543)
Use of Money and Property	42,141	45,489	0	0	0	0
Other Revenues	415	0	0	0	0	0
Total Revenues	**2,912,463**	**4,121,720**	**3,902,466**	**1,291,923**	**1,291,923**	**(2,610,543)**
Expenditures						
Services and Supplies	126,356	103,190	100,000	83,489	83,489	(16,511)
Other Charges	379	0	0	511	511	511
Self-Insurance Expenses	3,268,491	3,348,697	3,797,466	1,202,923	1,202,923	(2,594,543)
Not Applicable	0	2,539	5,000	5,000	5,000	0
Total Expenditures	**3,395,226**	**3,454,426**	**3,902,466**	**1,291,923**	**1,291,923**	**(2,610,543)**
Net Revenues (Expenditures)	**(482,763)**	**667,294**	**0**	**0**	**0**	**0**
Additional Funding Support						
3524 Liability Insurance	482,763	(667,294)	0	0	0	0
Total Additional Funding Support	**482,763**	**(667,294)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has decreased by 67% or $2,610,543 due to changes in local accounting practices. Charges to departments are now reflected as a reimbursement of the liability insurance premium rather than revenue, effectively reducing the overall premium expense.
- The proposed expenditure budget for the Services and Supplies category has decreased by 17% or $16,511 due the purchase and licensing of software being moved into the Human Resources Services budget (1100-130) per Board Order.
- The proposed expenditure budget for the Self-Insurance Expense category has decreased by 68% or $2,594,543 due to changes in local accounting practices. Charges to departments are now reflected as a reimbursement of the liability insurance premium rather than revenue, effectively reducing the overall premium expense.

ADDITIONAL FUNDING REQUESTS

Liability Insurance has submitted no additional funding requests.

PERSONNEL

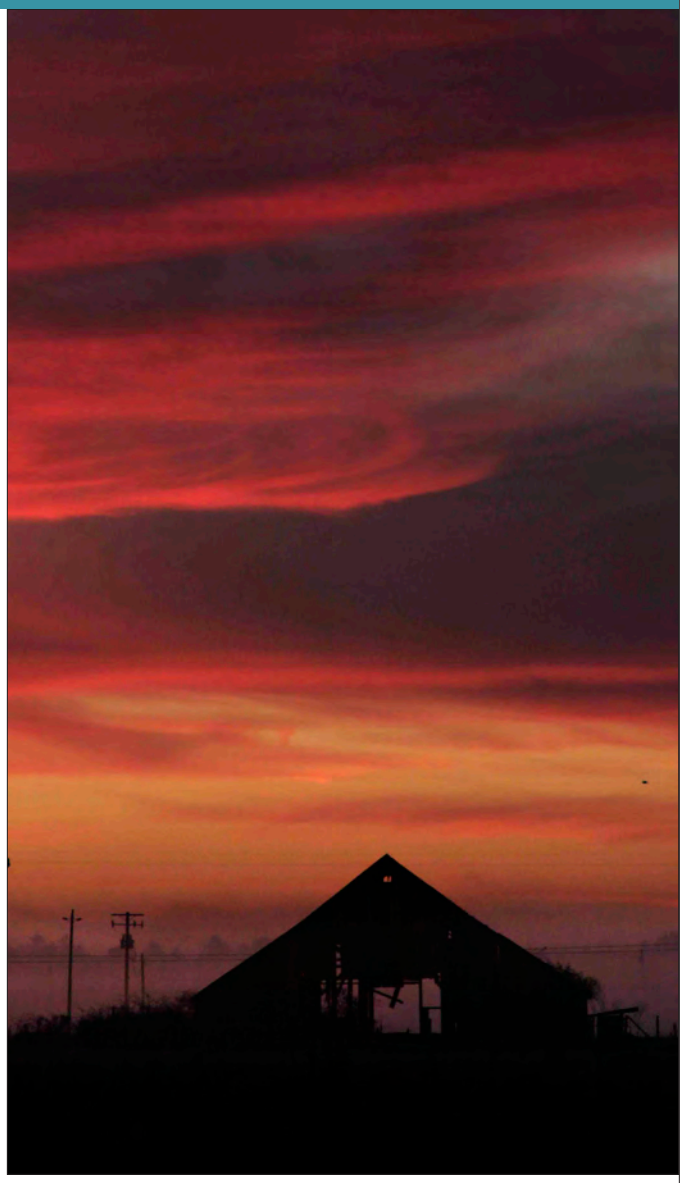
There are no personnel changes.

FY 2020-21 PROPOSED BUDGET TABLE — MEDICAL PLAN 3525-355

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	20,462,432	17,779,212	16,762,368	17,796,426	17,796,426	1,034,058
Use of Money and Property	13,228	19,857	0	0	0	0
Total Revenues	**20,475,660**	**17,799,069**	**16,762,368**	**17,796,426**	**17,796,426**	**1,034,058**
Expenditures						
Self-Insurance Expenses	20,242,099	17,717,775	16,762,368	17,796,426	17,796,426	1,034,058
Total Expenditures	**20,242,099**	**17,717,775**	**16,762,368**	**17,796,426**	**17,796,426**	**1,034,058**
Net Revenues (Expenditures)	**233,561**	**81,294**	**0**	**0**	**0**	**0**
Additional Funding Support						
3525 Medical Plan	(233,561)	(81,294)	0	0	0	0
Total Additional Funding Support	**(233,561)**	**(81,294)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has increased by 6% or $1,034,058 due to an increase in the number of employees in the last year. The cost of insurance is reimbursed by departments and employees.
- The proposed expenditure budget for the Self-Insurance Expenses category has increased by 6% or $1,034,058 due to an increase in the number of employees in the last year. The cost of insurance is reimbursed by departments and employees.



ADDITIONAL FUNDING REQUESTS

Medical Plan has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FY 2020-21 PROPOSED BUDGET TABLE — DENTAL PLAN 3526-356

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	1,496,813	1,562,598	1,504,286	1,696,661	1,696,661	192,375
Use of Money and Property	10,944	13,009	0	0	0	0
Total Revenues	**1,507,757**	**1,575,607**	**1,504,286**	**1,696,661**	**1,696,661**	**192,375**
Expenditures						
Self-Insurance Expenses	1,484,946	1,550,910	1,504,286	1,696,661	1,696,661	192,375
Total Expenditures	**1,484,946**	**1,550,910**	**1,504,286**	**1,696,661**	**1,696,661**	**192,375**
Net Revenues (Expenditures)	**22,811**	**24,697**	**0**	**0**	**0**	**0**
Additional Funding Support						
3526 Dental Plan	(22,811)	(24,697)	0	0	0	0
Total Additional Funding Support	**(22,811)**	**(24,697)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has increased by 13% or $192,375 due to an increase in the number of employees in the last year and an increase in dental claims. All costs are allocated to departments.
- The proposed expenditure budget for the Self-Insurance Expenses category has increased by 13% or $192,375 due to an increase in the number of employees in the last year and an increase in dental claims. All costs are allocated to departments.

ADDITIONAL FUNDING REQUESTS

Dental Plan has submitted no additional funding requests.

PERSONNEL

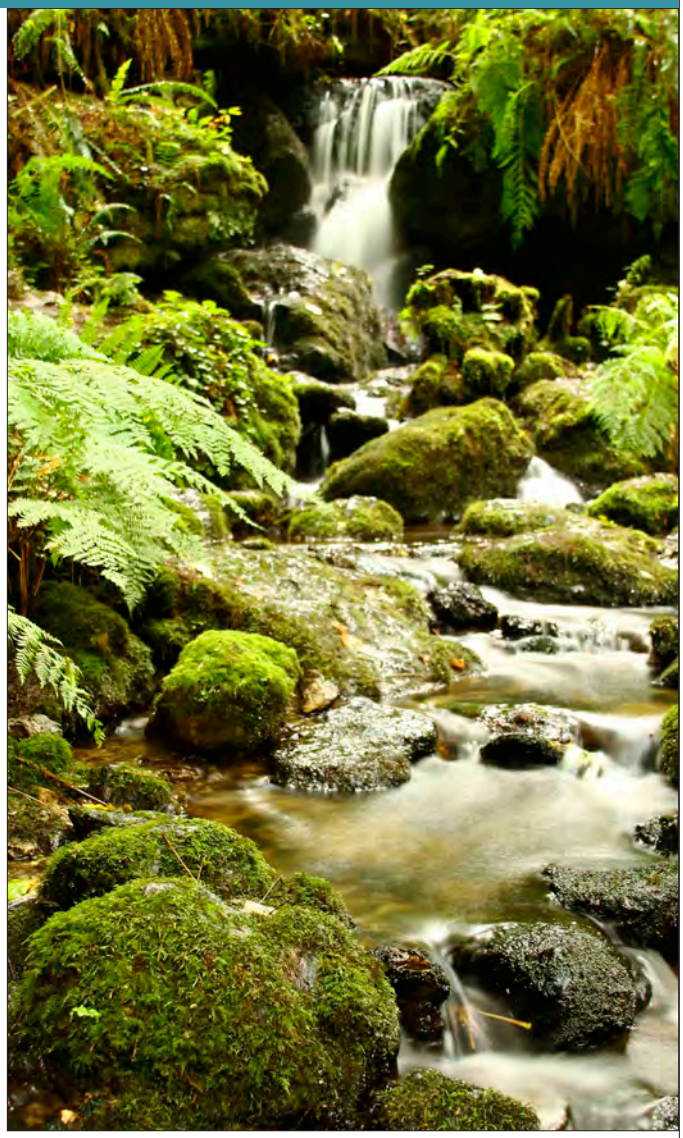
There are no personnel changes.

FY 2020-21 PROPOSED BUDGET TABLE — UNEMPLOYMENT 3527-357

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	215,411	219,422	300,423	221,405	221,405	(79,018)
Use of Money and Property	14,834	18,770	0	0	0	0
Total Revenues	**230,245**	**238,192**	**300,423**	**221,405**	**221,405**	**(79,018)**
Expenditures						
Services and Supplies	0	0	0	4,750	4,750	4,750
Self-Insurance Expenses	164,896	322,051	300,423	216,655	216,655	(83,768)
Total Expenditures	**164,896**	**322,051**	**300,423**	**221,405**	**221,405**	**(79,018)**
Net Revenues (Expenditures)	**65,349**	**(83,859)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3527 Unemployment Insurance	(65,349)	83,859	0	0	0	0
Total Additional Funding Support	**(65,349)**	**83,859**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has decreased by 26% or $79,018 due to a reduction in unemployment claims, which are cost allocated to departments.
- The proposed expenditure budget for the Self-Insurance Expense category has decreased by 26% or $83,768 due to a reduction in unemployment claims.



ADDITIONAL FUNDING REQUESTS

Unemployment Insurance has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FY 2020-21 PROPOSED BUDGET TABLE — PURCHASED INS. PREMIUMS 3528-358

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	(12,512)	6,194	6,600	6,500	6,500	(100)
Use of Money and Property	1,807	1,859	0	0	0	0
Charges for Current Services	748,920	739,797	946,590	0	0	(946,590)
Other Revenues	0	65	0	89,768	89,768	89,768
Total Revenues	**738,215**	**747,915**	**953,190**	**96,268**	**96,268**	**(856,922)**
Expenditures						
Other Charges	537	873	0	0	0	0
Purchased Insurance Premiums	646,729	859,935	913,078	61,140	61,140	(851,938)
Self-Insurance Expenses	10,542	25,200	40,112	35,128	35,128	(4,984)
Total Expenditures	**657,808**	**886,008**	**953,190**	**96,268**	**96,268**	**(856,922)**
Net Revenues (Expenditures)	**80,407**	**(138,093)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3528 Purchased Insurance Premiums	(80,407)	138,093	0	0	0	0
Total Additional Funding Support	**(80,407)**	**138,093**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 100% or $946,590 due to changes in local accounting practices. Charges to departments are now reflected as a reimbursement of the purchased insurance premium rather than revenue, effectively reducing the overall premium expense.
- The proposed revenue budget for the Other Revenues category has increased by 100% or $89,768 due to changes in local accounting practices. Cost Allocation Charges are now reflected as "Other Revenues" as opposed to "Charges for Current Services."
- The proposed expenditure budget for the Purchased Insurance Premiums category has decreased by 93% or $851,938 due to changes in local accounting practices. Charges to departments are now reflected as a reimbursement of the purchased insurance premium rather than revenue, effectively reducing the overall premium expense.

ADDITIONAL FUNDING REQUESTS

Purchased Insurance Premiums has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

MEASURE Z

DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

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

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 11,083,554
Revenues + Other Financing Sources	$ 9,473,000
General Fund Contribution	$ 1,610,554
Personnel	68.0
% General Fund Contribution	0%

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. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

This program contains the following budget units:

- 1100 889 General Purpose Revenue Measure Z
- 1100 197 Measure Z - Other

See individual budget units for additional details on the below:

- 1100 292 Public Defender Measure Z (2 FTEs)
- 1100 293 DHHS Measure Z (8 FTEs)
- 1100 295 District Attorney Measure Z (12 FTEs)
- 1100 296 Probation Measure Z (6 FTEs)
- 1100 297 Sheriff Measure Z (40 FTEs)
- 1100 298 Public Works Measure Z

This program supports the Board's strategic framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, facilitating the establishment of local revenue sources to address local needs, fostering transparent, accessible, welcoming and user-friendly services.

Old Kneeland Fire Station

Measure Z Funded Kneeland Fire Station

FY 2020-21 PROPOSED BUDGET TABLE — MEASURE Z

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	11,358,650	10,844,103	10,928,563	9,473,000	9,473,000	(1,455,563)
Charges for Current Services	1,370	0	0	0	0	0
Other Revenues	374	1,100	0	0	0	0
Total Revenues	**11,360,394**	**10,845,203**	**10,928,563**	**9,473,000**	**9,473,000**	**(1,455,563)**
Expenditures						
Salaries & Employee Benefits	5,790,814	6,403,428	6,773,080	7,166,629	7,104,988	331,908
Services and Supplies	2,549,419	2,053,618	628,285	2,271,151	656,151	27,866
Other Charges	2,319,226	2,893,103	3,117,408	5,368,549	3,121,389	3,981
Fixed Assets	385,292	354,561	0	0	0	0
Other Financing Uses	40,144	0	0	509,173	0	0
Total Expenditures	**11,084,895**	**11,704,710**	**10,518,773**	**15,315,502**	**10,882,528**	**363,755**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	0	6,043,528	1,610,554	1,610,554
Other Financing Uses	0	(74,878)	(409,790)	(201,026)	(201,026)	208,764
Other Financing Sources (Uses)	**0**	**(74,878)**	**(409,790)**	**5,842,502**	**1,409,528**	**1,819,318**
Net Revenues (Expenditures)	**275,499**	**(934,385)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	(275,499)	934,385	0	0	0	0
Total Additional Funding Support	**(275,499)**	**934,385**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	68.00	68.00	68.00	69.00	68.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has decreased by 13% or $1,455,563 due to reduced revenues as a result of COVID-19.
- The proposed General Fund Contribution has increased by 100% or $1,610,554 due to the carry forward of funding for DHHS to complete a software upgrade to the SDM Intake Assessment Tool for Adult Protective Services and an anticipated shortfall of $1,521,000, requiring the use of fund balance, due to reduced revenues as a result of COVID-19.
- The proposed expenditure budget for the Services and Supplies category has increased by 4% or $27,866 due to an increase in expenses required to support staff.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 51% or $208,764 due to a budgeted shortfall in FY 2019-20 and increases in cost allocation charges as approved by the State Controller.

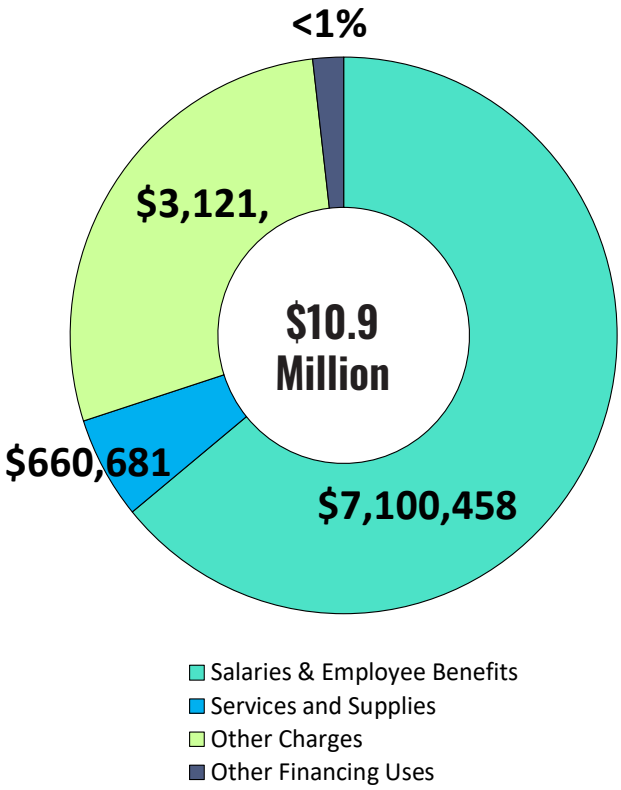
ADDITIONAL FUNDING REQUESTS

Measure Z has submitted no additional funding requests.

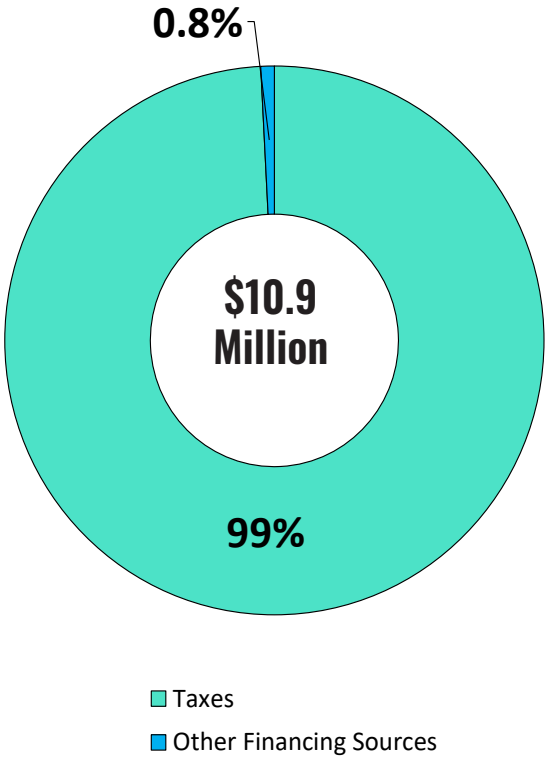
PERSONNEL

There are no personnel changes.

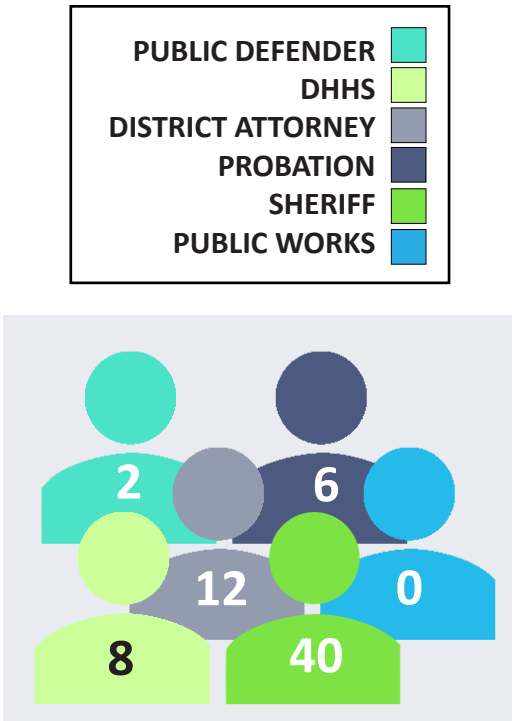
TOTAL REVENUES



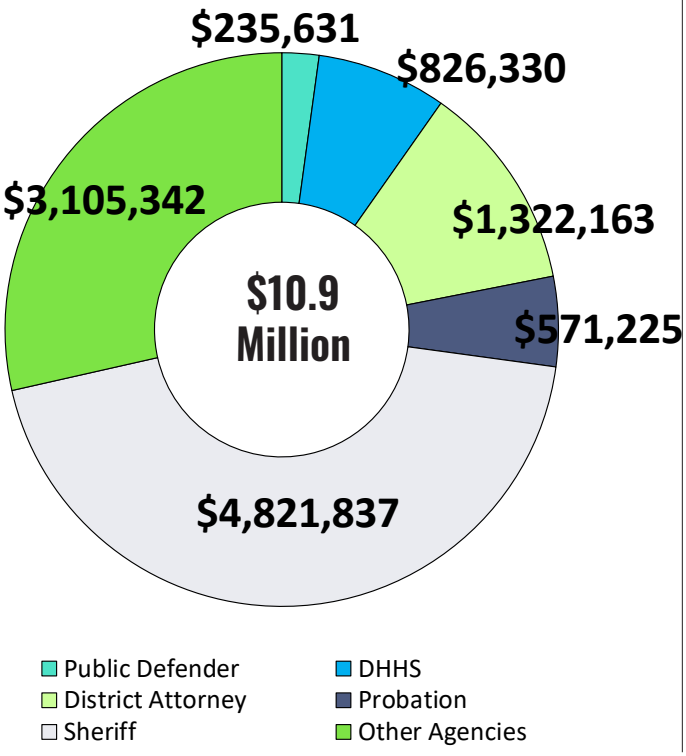
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



APPLICATIONS SUBMITTED TO MEASURE Z COMMITTEE

The Citizens' Advisory Committee was established to make recommendations to the Board of Supervisors on the expenditure of these funds. A total of 19 agencies submitted 28 applications for funding in FY 2020-21. Six were submitted by county agencies and 22 by non-county agencies totaling $7,618,316 in funding requests. The requests are outlined as follows:

1. $46,100 for 2-1-1 Humboldt for Update office equipment to ensure assistance to residents of Humboldt, including five new computers, backup generator, and mobile wi-fi hotspot.

2. $1,748 for Access Humboldt to establish backup system and telephone link for emergency and safety information during power outages and emergencies.

3. $438,000 for Alcohol/Drug Care Services Inc. to provide Substance Use Disorder treatment for at-risk individuals.

4. $33,320 for Christian Science Church of Garberville to establish resource rooms in Redway and Garberville providing 2 meals per week, posting of local resources, and homeless "co-pilot" trainees .

5. $282,294 for City of Arcata Police Department to continue funding for one School Resource Officer (SRO) and two Juvenile Diversion Counselors (JDC) to serve K-12 students and families.

6. $390,000 for City of Eureka Police Department to continue funding for 1.0 FTE Police Officer, 1.0 FTE Parks & Waterfront Ranger, 1.0 FTE UPLIFT Eureka Homeless Services Coordinator, 1.5 FTE Homeless Outreach Worker, .5 FTE LEAD Program Coordinator, emergency homeless support services, detox/ emergency shelter/transportation, and CSET/MIST/ UPLIFT outreach training.

7. $350,000 for City of Eureka Public Works to repair deteriorating sections of asphalt along Harrison Avenue and repair and resurface entire stretch of Harrison between Erie & Munson Streets.

8. $177,435 for City of Fortuna Police Department to continue funding for salary and benefits for Drug Task Force Officer.

9. $71,845 for City of Fortuna Police Department to purchase, train and outfit one K9 unit.

10. $182,435 for City of Fortuna Police Department continue funding for salary and benefits for School Resource Officer.

11. $57,344 for City of Rio Dell Police Department to purchase one Ford F150 patrol vehicle and ancillary equipment and four mobile display terminals for fleet vehicles.

12. $33,488 for City of Rio Dell Police Department to maintain the current Measure Z funding for a part-time clerical position in the city's police department to support law enforcement, nuisance abatement and code enforcement.

13. $75,317 for City of Trinidad for one full-time Deputy Sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.

14. $7,900 for College of the Redwoods Foundation/ CERT Coalition to fund two full CERT Basic courses to a total of 60 participants.

15. $7,600 for Garberville Town Square to fund a security person four days a week at the town square in Garberville.

16. $437,938 for the Humboldt County Administrative Office to replace/upgrade mountaintop repeater radio vaults that house critical equipment on Mount Pierce, Pratt Mountain and Horse Mountain.

17. $14,000 for Humboldt County Adult Protective Services to provide professional development and case review team development for the Elder and Vulnerable Adult Services Team (EVAST).

18. $2,413,945 for Humboldt County Fire Chiefs' Association to purchase equipment to bring firefighters to minimum level safety, fund dispatch and the continuation of formal planning effort to address fire-related district boundaries.

19. $71,235 for Humboldt County Library to hire two additional security guards at the Eureka Library.

20. $112,641 for Humboldt County Public Defender to hire 1.0 FTE Office Assistant, professional record conversion, categorization and storage costs.

21. $80,000 for Humboldt County Public Works to remove non-hazardous and hazardous illegal dumping sites, equipment and dumping fees.

22. $1,550,000 for Humboldt County Public Works for chip sealing and slurry sealing of county roads to prevent pavement failures and to insure safer driving surfaces.

23. $78,000 for Humboldt Medi-Trans to fund insurance, fuel, and payroll expenses to provide transportation for kidney dialysis patients traveling 3 times a week

24. $5,000 for Jim Paye & Family New Life Transitional Housing to fund increased housing costs for six addiction recovery residences.

25. $374,383 for K'ima:w Medical Center for the continuation of ambulance service in the Willow

APPLICATIONS SUBMITTED TO MEASURE Z

Creek Service area.

26. $136,348 for Southern Trinity Area Rescue to provide ambulance services to the Eastern Humboldt/ Southern Trinity County area of Highway 36.

27. $17,000 for Southern Trinity Volunteer Fire Department to fund FY 2020-21 Firefighters Workers Compensation Insurance to bridge operational funding deficit.

28. $10,000 for The People of New Directions to fund safety gear for homeless encampment cleanup.

BUDGET UNITS

In order to provide funding to the most applicants as possible, partial funding is recommended for items 8, 10 and 18. Items 5, 6, 25 and 26 are recommended for full funding. More detail on the amounts recommended for funding can be found in the appendices. The remaining Measure Z requests are not recommended because they did not receive a priority ranking that allowed them to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

1100 197 Measure Z Contribution Other

The proposed budget for Measure Z Contribution for FY 2020-21 is $3,105,342, an increase of $48,925 or 2%, from the previous year.

This budget unit contains the allocations for all non-county agencies who have been allocated Measure Z funding. For FY 2020-21, 19 agencies submitted a total of 24 applications totaling $5,861,675. A total of 7 agencies are recommended for funding totaling $3,105,342.

1100 889 General Purpose Revenue Measure Z

The proposed budget for General Purpose Revenue Measure Z for FY 2020-21 is $9,473,000, a decrease of $1,455,663 or 14% from the prior year due to reduced sales tax as a result of COVID-19.

1100 292 Public Defender Measure Z

The proposed budget for Public Defender Measure Z for FY 2020-21 is $235,631, an increase of $18,974 or 9% from the prior year due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.

The proposed personnel allocation for the Public Defender Measure Z for FY 2020-21 is 2.0 FTE, there are no changes from the prior year.

1100 293 DHHS Measure Z

The proposed budget for DHHS Measure Z for FY 2020-21 is $826,330, an increase of $20,418 or 3% from the prior year.

The proposed personnel allocation for DHHS Measure Z for FY 2020-21 is 8.0 FTE, there are no changes from the prior year.

1100 295 District Attorney Measure Z

The proposed budget for District Attorney Measure Z for FY 2020-21 is $1,322,163, an increase of $60,252 or 5% from the prior year due to negotiated salary and benefit increases.

The proposed personnel allocation for District Attorney Measure Z for FY 2020-21 is 12.0 FTE, there are no changes from the prior year.

1100 296 Probation Measure Z

The proposed budget for Probation Measure Z for FY 2020-21 is $571,225, an increase of $26,462 or 6% from the prior year due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.

The proposed personnel allocation for Probation Measure Z for FY 2020-21 is 6.0 FTE. There are no changes from the previous fiscal year.

1100 297 Sheriff Measure Z

The proposed budget for Sheriff Measure Z for FY 2020-21 is $4,821,837, an increase of $304,474 or 7%, from the prior year due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.

The proposed personnel allocation for Sheriff Measure Z for FY 2020-21 is 40.0 FTE. There are no changes from the previous fiscal year.

1100 298 Public Works Measure Z

The proposed budget for Public Works Measure Z for FY 2020-21 is $0, a decrease of $115,750 or 100% from the prior year. This decrease is due to the elimination of an allocation for road improvements.

The Public Works Measure Z budget unit has no personnel allocations proposed for FY 2020-21.

These programs support the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations and providing community-appropriate levels of service

CERTIFICATES OF PARTICIPATION - PAYMENTS (1100-190)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
Amy S. Nilsen, County Administrative Officer	Expenditures + Other Financing Uses	$ 1,515,729
This budget includes debt service payments on Certificates of Participation (COP) issued to finance the Library, Jail Phases I and II, the Regional Juvenile Facility, the Animal Shelter, Juvenile Hall, earthquake repairs and airport hangars.	Revenues + Other Financing Sources	$ 432,005
	General Fund Contribution	$ 1,083,724
	Personnel	0.0
	% General Fund Contribution	71%

PROGRAM DISCUSSION BY BUDGET UNIT

This budget funds long-term debt payments on the county's capital improvement projects.

The budget of $1,515,729 includes funding in the following amounts:

- $65,245 1994 Library Project
- $258,240 1994 Jail Phase I Project
- $41,827 1996 Regional Juvenile Center Project
- $103,613 1996 Jail Phase I Project
- $126,333 1996 Jail Phase II Project
- $171,776 1996 Jail Phase II Public Safety Project
- $299,601 2004 Animal Shelter Project
- $180,232 2012 Earthquake Repairs
- $168,862 2012 Juvenile Hall
- $100,000 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 $53,287 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund.

The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project, and the Juvenile Regional Facility. A portion of this debt service payment, $432,005, is paid from sales taxes dedicated to public safety purposes.

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

In FY 2011-12 the Board authorized the Treasurer/ Tax Collector to refinance the COP's into a single debt obligation. This has resulted in savings to the county as a result of the low interest rates available. The refinance did not increase the term of the debt.

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

On June 2, 2020, the Board authorized a plan to finance county office space and capital improvement projects.

In total, financing needs of $20.5 million are anticipated. The list of projects consists of: Juvenile Hall Replacement $1.6 million; Weights and Measures Building $1.14 million; Fifth-floor of Courthouse Remodel $3.17 million; and the Arcata/Eureka Airport Restaurant $250,000; Corrections Resource Center $2.27 million; ADA Curb Ramps $297,000; Clam Beach ADA $328,858, and other ADA projects $7.2 million; Sheriff Security Upgrades $1.1 million. As projects included in the 2016 COP get underway, the county

PROGRAM DISCUSSION BY BUDGET UNIT

will need to budget an allocation of approximately $250,000 annually for a fixed period (30-years). For FY 2020-21 the proposed budget includes a payment of $100,000 toward the financing. As the county's deferred maintenance and ADA barrier removal projects continue to mount.

This program supports the Board of Supervisors' Strategic Framework by managing our resources to ensure sustainability of services.

- ADA Courthouse Project $1,360,000
- ADA Curb Ramps $297,000
- ADA Fiscal Year 19-20 Projects $1,700,000
- ADA Jail Showers Project $1,800,000
- ADA Probation Main Project $200,000
- ADA Veterans Building Project $250,000
- Airport Restaurant $250,000
- Corrections Resource Center $2,274,000
- Eureka Vet Bldg Media $1,000,000
- Eureka Vet Bldg Seismic Repair $73,037
- Fifth Floor of Courthouse $3,166,311
- Garberville Mini Complex $2,800,000
- Jail Security $1,100,000
- Juvenile Hall $2,000,000
- New Building 1001 4th $1,175,812
- Weights & Measures Building $1,140,00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 10% or $40,465 due to anticipated increase in Proposition 172 funding based on historical trends. As a result of COVID-19 this estimate is likely to be reduced at first quarter.
- The proposed expenditure budget for the Other Charges category has decreased by 28% or $101,030 due to anticipated decreases in scheduled interest payments.
- The proposed expenditure budget for the Other Financing Uses category has increased by 10% or $109,890 due to anticipated increases in scheduled principal payments.

ADDITIONAL FUNDING REQUESTS

COP has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FY 2020-21 PROPOSED BUDGET TABLE — COP - PAYMENTS 1100-190

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	399,531	423,534	391,540	432,005	432,005	40,465
Total Revenues	**399,531**	**423,534**	**391,540**	**432,005**	**432,005**	**40,465**
Expenditures						
Other Charges	0	246,057	360,790	259,760	259,760	(101,030)
Other Financing Uses	1,430,125	1,198,166	1,146,079	1,255,969	1,255,969	109,890
Total Expenditures	**1,430,125**	**1,444,223**	**1,506,869**	**1,515,729**	**1,515,729**	**8,860**
Other Financing Sources (Uses)						
General Fund Contribution	0	(7,998)	1,115,329	1,083,724	1,083,724	(31,605)
Other Financing Uses	0	(7,998)	0	0	0	0
Total Other Financing Sources (Uses)	**0**	**(15,996)**	**1,115,329**	**1,083,724**	**1,083,724**	**(31,605)**
Net Revenues (Expenditures)	**(1,030,594)**	**(1,036,685)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,030,594	1,028,687	0	0	0	0
Total Additional Funding Support	**1,030,594**	**1,028,687**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

CONTINGENCY RESERVES (1100-990)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
Amy S. Nilsen, County Administrative Officer	Expenditures + Other Financing Uses	$ 1,631,967
The General Fund Contingency Reserve budget provides funds to meet unforeseen expenditures in county-wide operating budgets.	Revenues + Other Financing Sources	$ 0
	General Fund Contribution	$ 1,631,967
	Personnel	0.0
	% General Fund Contribution	100%

PROGRAM DISCUSSION BY BUDGET UNIT

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

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

While state statutes provide that up to 15 percent of the total of all other appropriations can be placed in reserve, the amount historically reserved for the county's budget has been at a much lower level. In FY 2017-18 the Contingency policy was updated to reflect a contribution equal to 2 percent of General Fund revenues. The proposed contingency amount for FY 2020-21 is $200,000 more than the policy level minimum. To allow for contributions to a road improvement grant program in accordance with the Friends of the Eel River Settlement.

This program contains the following budget unit:

1100 990 Contingency Reserves

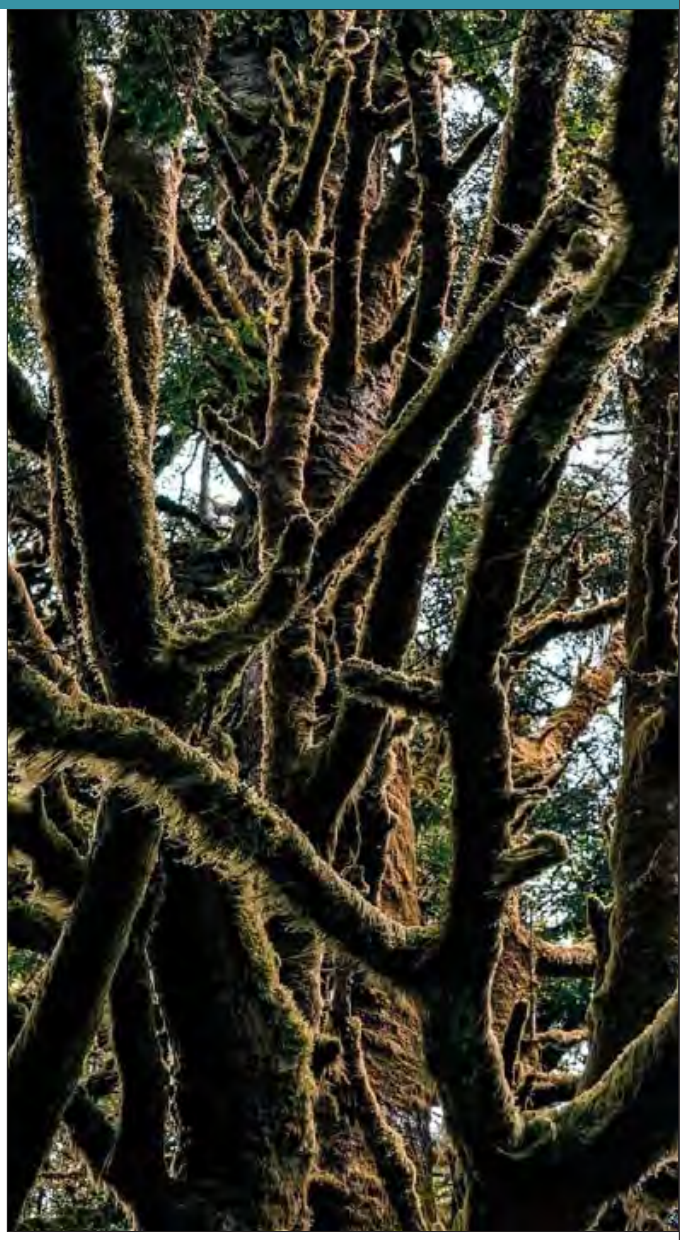
This program supports the Board of Supervisors' Strategic Framework by managing our resources to ensure sustainability of services.

FY 2020-21 PROPOSED BUDGET TABLE — CONTINGENCY RESERVES 1100-990

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	0	0	2,039,212	1,631,967	1,631,967	(407,245)
Total Expenditures	**0**	**0**	**2,039,212**	**1,631,967**	**1,631,967**	**(407,245)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	2,039,212	1,631,967	1,631,967	(407,245)
Total Other Financing Sources (Uses)	**0**	**0**	**2,039,212**	**1,631,967**	**1,631,967**	**(407,245)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	0	0	0	0	0	0
Total Additional Funding Support	**0**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has decreased by 20% or $407,245 due to limited financial resources that only allow for a reduced contribution plus $200,000 for the Friends of the Eel River settlement requiring funds for a Roads Improvement Grant program.
- The proposed expenditure budget for the Services and Supplies category has decreased by 20% or $407,245 due to limited financial resources that only allow for a reduced contribution plus $200,000 for the Friends of the Eel River settlement requiring funds for a Roads Improvement Grant program.



ADDITIONAL FUNDING REQUESTS

Contingency Reserves has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

CONTRIBUTIONS TO OTHER FUNDS (1100-199)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
Amy S. Nilsen, County Administrative Officer	Expenditures + Other Financing Uses	$ 8,515,651
This budget provides for various allocations and required contributions of General Fund money to support specific programs that operate out of other funds or outside agencies.	Revenues + Other Financing Sources	$ 234,728
	General Fund Contribution	$ 8,280,923
	Personnel	0.0
	% General Fund Contribution	97%

PROGRAM DISCUSSION BY BUDGET UNIT

This budget provides for various allocations and required contributions of General Fund money to support specific programs that operate out of other funds or outside agencies. It is used to account for transfers from the county General Fund to other operating funds within the county, several veterans' organizations located throughout the county and outside agencies.

This program includes the following budget unit:

1100 199 - Contributions to Other Funds

The allocations are as follows:

- $226,600 for a loan to the McKay Track Community Forest (an increase of $120,669).
- $100,000 for the City of Eureka to develop affordable low-income housing. This is a carry forward from the previous year.
- $500 for special district benefit assessment on county owned property.
- $17,219 for communications expense for administering utilities for General Fund departments.
- $38,520 for contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville and McKinleyville (an increase of $4,629 for the Eureka veterans).
- $42,185 for Local Agency Formation Commission (LAFCo).
- $234,728 for contribution of Proposition 172 sales tax proceeds to independent fire protection districts (an increase of $21,919). As a result of COVID-19, it is likely this contribution will be reduced.
- $341,797 for county Library System, (includes base funding of $153,000, $8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position of $180,797; an overall decrease of $56,371).
- $794,899 for Mental Health (a decrease of $158,750).
- $616,000 for the Deferred Maintenance Trust Fund (an increase of $42,000).
- $673,661 for Public Health (a decrease of $33,179).
- $3,320,349 for Social Services (a decrease of $26,816).
- $625,000 for ADA Trust Fund mandated ADA projects.
- $1,462,193 for Economic Development and Project Trellis (an increase of $380,135)
- $2,000 contribution to special districts for the property tax exchange agreement with Fieldbrook-Glendale Community Services District approved by the Board of Supervisors on March 8, 2016.
- $20,000 contribution to Natural Resources for operational costs that exceed available revenue sources.

These programs supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations.

FY 2020-21 PROPOSED BUDGET TABLE — CONTRIB.TO OTHER FUNDS 1100-199

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	217,152	230,126	212,809	234,728	234,728	21,919
Total Revenues	**217,152**	**230,126**	**212,809**	**234,728**	**234,728**	**21,919**
Expenditures						
Services and Supplies	0	451	0	0	0	0
Other Charges	1,029,672	515,176	1,472,110	1,646,805	1,439,432	(32,678)
Other Financing Uses	8,880,209	14,753,075	10,697,327	7,076,219	7,076,219	(3,621,108)
Total Expenditures	**9,909,881**	**15,268,702**	**12,169,437**	**8,723,024**	**8,515,651**	**(3,653,786)**
Other Financing Sources (Uses)						
Other Financing Sources	0	3,292	0	0	0	0
General Fund Contribution	0	0	11,956,628	8,488,296	8,280,923	(3,675,705)
Other Financing Uses	0	(2,908,801)	0	0	0	0
Total Other Financing Sources (Uses)	**0**	**(2,905,509)**	**11,956,628**	**8,488,296**	**8,280,923**	**(3,675,705)**
Net Revenues (Expenditures)	**(9,692,729)**	**(17,944,085)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	9,692,729	15,035,284	0	0	0	0
Total Additional Funding Support	**9,692,729**	**15,035,284**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 10% or $21,919 due to anticipated increases in Proposition 172 funding based on historical trends. Proposition 172 revenues were developed prior to the onset of the COVID-19 pandemic. These revenues are driven by sales tax and are likely to be impacted. Staff will monitor and make necessary adjustments at First Quarter.
- The proposed General Fund Contribution has decreased by 34% or $3,675,705 due to limited financial resources as a result of COVID-19 impacts.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 31% or $3,621,108 due to a reduction in allocations to Aviation and Reserves due to limited financial resources as a result of COVID-19 impacts. In addition, there was a one-time allocation to the radio infrastructure project in FY 2019-20.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Five additional funding requests were submitted as follows:

1. Fortuna Veterans submitted a request for $2,500 in funding due to lost revenue as a result of COVID-19 preventing events from being held in the Veterans facilities.

2. Arcata Veterans submitted a request for $75,353 in funding due to lost revenue as a result of COVID-19 preventing events from being held in the Veterans facilities.

3. Eureka Veterans submitted a request for $9,520 in funding due to lost revenue as a result of COVID-19 preventing events from being held in the Veterans facilities.

4. Westhaven Volunteer Fire Department submitted a request for $25,000 in funding due to lost revenue as a result of COVID-19 preventing their annual Blackberry Festival from taking place.

5. Samoa Peninsula Fire District submitted a request for start up funding for the Peninsula Community Services District providing services to Samoa Peninsula.

These additional funding requests are not recommended at this time. While these requests have merit they did not meet a priority level that allowed for them to be funded based on available financial resources.

CRIMINAL JUSTICE CONSTRUCTION

DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

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

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$	355,133
Revenues + Other Financing Sources	$	355,133
General Fund Contribution	$	0
Personnel		0.0
% General Fund Contribution		0%

PROGRAM DISCUSSION BY BUDGET UNIT

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

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

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

Criminal Justice Construction includes the following budget units:

- 1410 190 Criminal Justice COP
- 1410 242 Criminal Justice Construction

This budget supports the Board of Supervisor's Strategic Framework by providing for and maintaining infrastructure.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	239,534	232,734	235,000	235,000	235,000	0
Use of Money and Property	37,955	41,070	45,000	45,000	45,000	0
Total Revenues	**277,489**	**273,804**	**280,000**	**280,000**	**280,000**	**0**
Expenditures						
Other Charges	19,140	13,405	17,690	11,255	11,255	(6,435)
Other Financing Uses	181,881	870,190	57,483	63,878	63,878	6,395
Total Expenditures	**201,021**	**883,595**	**75,173**	**75,133**	**75,133**	**(40)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	75,173	75,133	75,133	(40)
Other Financing Uses	0	0	(280,000)	(280,000)	(280,000)	0
Total Other Financing Sources (Uses)	**0**	**0**	**(204,827)**	**(204,867)**	**(204,867)**	**(40)**
Net Revenues (Expenditures)	**76,468**	**(609,791)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1410 Criminal Justice Construction	(76,468)	609,791	0	0	0	0
Total Additional Funding Support	**(76,468)**	**609,791**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes.

ADDITIONAL FUNDING REQUESTS

Criminal Justice Construction has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

COURTHOUSE CONSTRUCTION

DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

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

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$	147,000
Revenues + Other Financing Sources	$	147,000
General Fund Contribution	$	0
Personnel		0.0
% General Fund Contribution		0%

PROGRAM DISCUSSION BY BUDGET UNIT

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

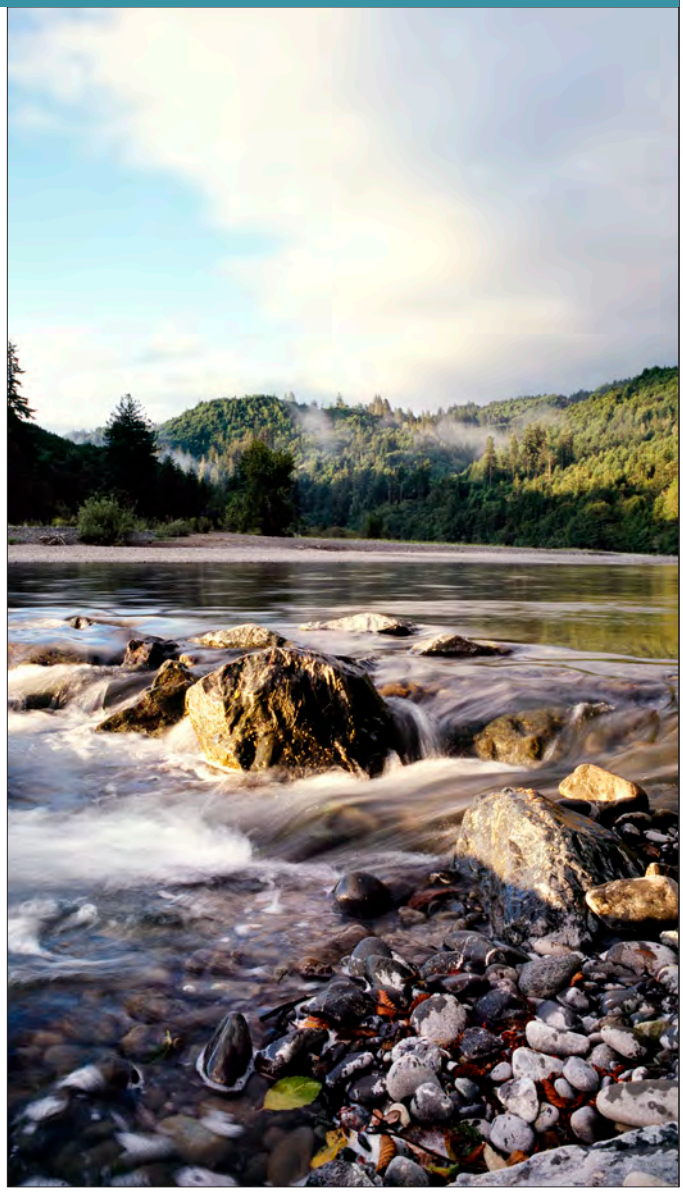
The revenues in the Courthouse Construction fund come from a portion of the $2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. This amount is in addition to the $2.50 surcharge that is dedicated to the Criminal Justice Facilities Construction Fund.

The Courthouse Construction Fund can be used for the acquisition, rehabilitation, construction, and financing of courtrooms or a courtroom building that contains facilities necessary or incidental to the operation of the justice system. When the debt service is retired, any remaining funds will go to the Judicial Council under the terms of the Trial Court Funding Act.

This program includes the following budget units:

- 1420 190 Courthouse Construction COP
- 1420 242 Courthouse Construction

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure.



FY 2020-21 PROPOSED BUDGET TABLE — COURTHOUSE CONSTRUCTION

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	167,894	157,768	147,000	147,000	147,000	0
Total Revenues	**167,894**	**157,768**	**147,000**	**147,000**	**147,000**	**0**
Expenditures						
Other Charges	16,946	20,532	25,000	25,000	25,000	0
Other Financing Uses	154,860	0	122,000	122,000	122,000	0
Total Expenditures	**171,806**	**20,532**	**147,000**	**147,000**	**147,000**	**0**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	(122,000)	(122,000)	(122,000)	0
Total Other Financing Sources (Uses)	**0**	**0**	**(122,000)**	**(122,000)**	**(122,000)**	**0**
Net Revenues (Expenditures)	**(3,912)**	**137,236**	**0**	**0**	**0**	**0**
Additional Funding Support						
1420 Courthouse Construction	3,912	(137,236)	0	0	0	0
Total Additional Funding Support	**3,912**	**(137,236)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

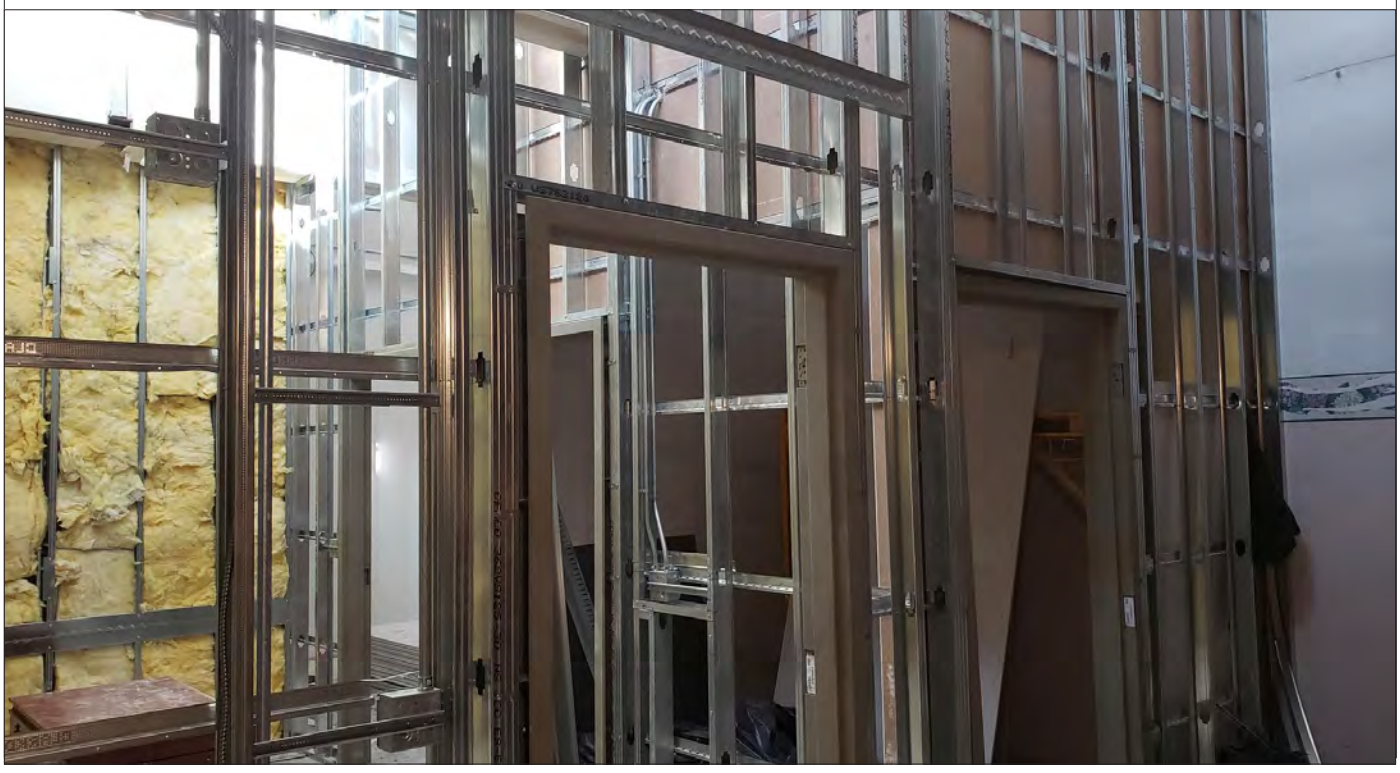
There are no significant changes for this Budget Unit.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Courthouse Construction has submitted no additional funding requests.



GENERAL PURPOSE REVENUES (1100-888)

DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

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.

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 0
Revenues + Other Financing Sources	$ 75,004,054
Contribution to the General Fund	$ (75,004,054)
Personnel	0.0
% General Fund Contribution	100%

PROGRAM DISCUSSION BY BUDGET UNIT

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

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax, transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and federal governments; and 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 2020-21 revenues are based on actual expenditures in FY18-19.

This program supports the Board of Supervisors' Strategic Framework by managing our resources to ensure sustainability of services.

FY 2020-21 PROPOSED BUDGET TABLE — GENERAL PURPOSE REVENUES

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	58,844,366	65,176,964	60,734,200	66,941,000	66,941,000	6,206,800
Licenses and Permits	1,447	4,898	2,000	2,000	2,000	0
Fines, Forfeits and Penalties	719,643	745,415	2,794,000	1,354,000	1,354,000	(1,440,000)
Use of Money and Property	535,056	345,061	333,412	378,212	378,212	44,800
Other Governmental Agencies	1,454,770	1,669,984	1,303,000	1,367,000	1,367,000	64,000
Charges for Current Services	439,221	474,051	1,173,938	1,176,938	1,176,938	3,000
Other Revenues	609,584	338,742	125,200	135,200	135,200	10,000
Total Revenues	**62,604,087**	**68,755,115**	**66,465,750**	**71,354,350**	**71,354,350**	**4,888,600**
Expenditures						
Special Items	(3,010,814)	0	(3,649,703)	(3,649,704)	(3,649,704)	(1)
Total Expenditures	**(3,010,814)**	**0**	**(3,649,703)**	**(3,649,704)**	**(3,649,704)**	**(1)**
Other Financing Sources (Uses)						
Other Financing Sources	0	3,306,278	0	0	0	0
General Fund Contribution	0	0	(70,115,453)	(75,004,054)	(75,004,054)	(4,888,601)
Other Financing Uses	0	(10,152)	0	0	0	0
Total Other Financing Sources (Uses)	**0**	**3,296,126**	**(70,115,453)**	**(75,004,054)**	**(75,004,054)**	**(4,888,601)**
Net Revenues (Expenditures)	**65,614,901**	**72,051,241**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	(65,614,901)	(72,051,241)	0	0	0	0
Total Additional Funding Support	**(65,614,901)**	**(72,051,241)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has increased by 10% or $6,206,800 due to anticipated increases in property taxes and cannabis excise taxes.
- The proposed revenue budget for the Fines, Forfeits and Penalties category has decreased by 51% or $1,440,000 due to anticipated reductions in code enforcement penalties as the cannabis industry stabilizes. In addition the COVID-19 pandemic utilized code enforcement resources, for enforcement of non-essential businesses, reducing the number of violations anticipated.
- The proposed revenue budget for the Use of Money and Property category has increased by 13% or $44,800 due to an increase in interest earnings.
- The proposed revenue budget for the Other Governmental Agencies category has increased by 5% or $64,000 due to an anticipated increase in Payments in Lieu of Taxes.
- The proposed revenue budget for the Other Revenues category has increased by 8% or $10,000 based on historical trends.
- The proposed Contribution to the General Fund has decreased by 7% or $4,888,601 due to a decrease in General Fund revenues as a result of COVID-19.

TREASURER-TAX COLLECTOR
Departmental Summary

ELECTED OFFICIAL	BUDGET TOTALS	FY 2020-21
John Bartholomew, Treasurer-Tax Collector	Expenditures + Other Financing Uses	$ 1,885,412
The Treasurer-Tax Collector's department 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 Citizens.	Revenues + Other Financing Sources	$ 1,582,345
	General Fund Contribution	$ 303,067
	Personnel	12.0
	% General Fund Contribution	16%

PROGRAM DISCUSSION BY BUDGET UNIT

The Treasurer-Tax Collector's department provides county-wide services not only to other county departments but also local government agencies not under the control of the Board of Supervisors. The department collects, safeguards, and invests the monies for the county, school districts and most of the special districts in Humboldt County.

This program includes the following budget units:

1100 109 - Treasury Expense

The Treasury Expense budget (1100 109) represents costs related to all investment management, banking transaction and reconciliation services, and includes transaction and custodial service expenses for portfolio investments. Management of the county portfolio follows state mandated investment criteria in Government Codes 53601 & 53635. This budget unit tracks and segregates all treasury costs. These costs are fully reimbursed to the General Fund.

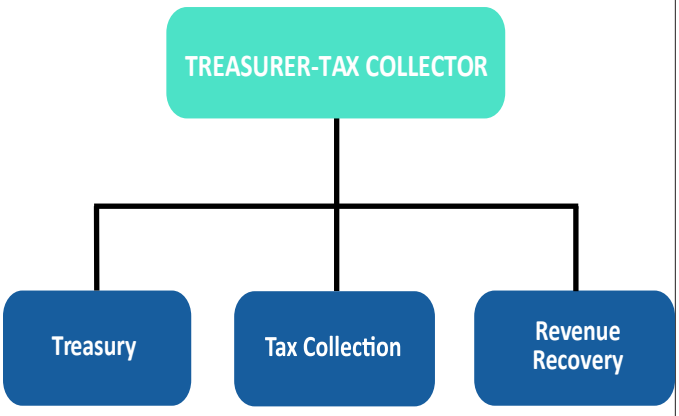
1100 112 - Treasurer-Tax Collector

The Tax Collector Budget 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.

1100 114 - Revenue Recovery

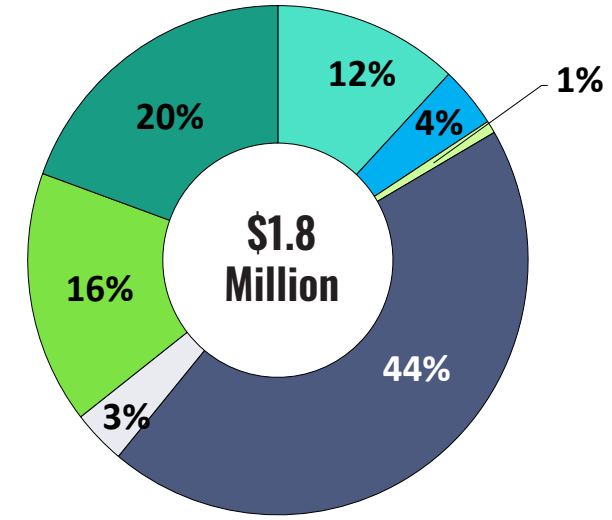
The Revenue Recovery budget represents costs of a Comprehensive Collection Program to collect court ordered debt for the Superior Court of Humboldt County under the provisions of Penal Code Sections 1463.007 and 1463.010.

These programs supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, providing community-appropriate levels of service, managing our resources to ensure sustainability of services, investing in County employees, fostering transparent, accessible, welcoming and user-friendly services, facilitating the establishment of local revenue sources to address local needs, and engaging in discussions of our regional economic future.



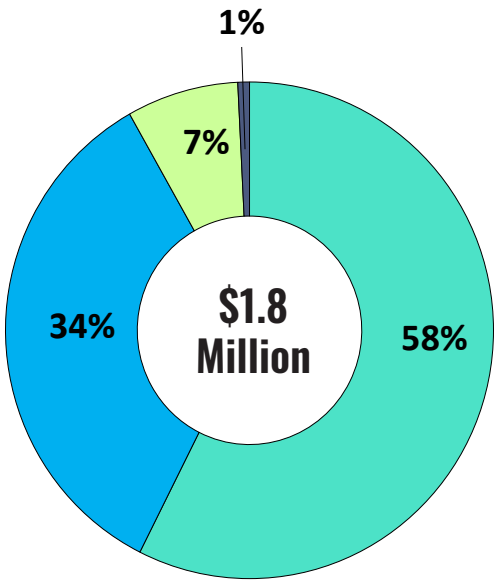
	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	225,086	212,263	203,883	225,604	225,604	21,721
Licenses and Permits	73,857	73,977	63,000	73,000	73,000	10,000
Other Governmental Agencies	33,590	20,930	21,020	15,000	15,000	(6,020)
Charges for Current Services	1,228,887	1,160,202	972,264	836,589	836,589	(135,675)
Other Revenues	357,434	336,663	424,236	65,000	65,000	(359,236)
Total Revenues	**1,918,854**	**1,804,035**	**1,684,403**	**1,215,193**	**1,215,193**	**(469,210)**
Expenditures						
Salaries & Employee Benefits	1,034,414	1,058,843	1,164,426	1,082,597	1,082,597	(81,829)
Services and Supplies	632,984	711,351	671,980	679,798	648,636	(23,344)
Other Charges	391,525	159,804	166,389	139,690	139,690	(26,699)
Fixed Assets	39,018	0	0	0	0	0
Special Items	0	70	0	0	0	0
Not Applicable	0	7	0	0	0	0
Total Expenditures	**2,097,941**	**1,930,075**	**2,002,795**	**1,902,085**	**1,870,923**	**(131,872)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	367,152	367,152	367,152
General Fund Contribution	0	0	332,881	334,229	303,067	(29,814)
Other Financing Uses	0	(39,641)	(14,489)	(14,489)	(14,489)	0
Other Financing Sources (Uses)	**0**	**(39,641)**	**318,392**	**686,892**	**655,730**	**337,338**
Net Revenues (Expenditures)	**(179,087)**	**(165,681)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	179,087	165,681	0	0	0	0
Total Additional Funding Support	**179,087**	**165,681**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	17.00	16.00	16.00	12.00	12.00	(4.00)

TOTAL REVENUES



- Taxes
- Licenses and Permits
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution
- Other Financing Sources

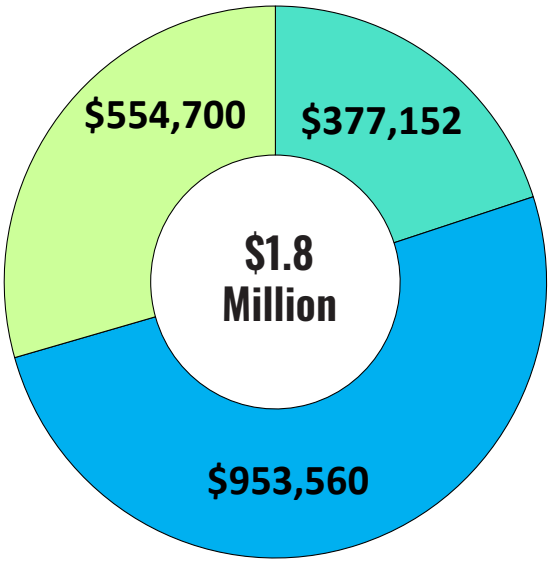
TOTAL EXPENDITURES



- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Uses

PERMANENT POSITIONS

EXPENDITURES



- Treasury Expense
- Treasurer-Tax Collector
- Revenue Recovery

ACCOMPLISHMENTS

- Managed resources to ensure sustainability of services by developing an excise tax collection module to effectively bill, collect, and track all excise taxes. This was done over a 2 year period (Fiscal Years 2018-19 & 2019-20) in partnership with the private company through which the county also collects and regulates Transient Occupancy Taxes and Business License billing, processing, and tracking.
- Managed resources to ensure sustainability of services by restructuring Revenue Recovery operations to reduced staffing from 8.0 FTE to 3.0 FTE to match work-load requirements without laying off any employees.
- Managed resources to ensure sustainability of services through succession planning to compensate for the retirement of the three longest tenured staff (representing 79 combined years of experience) indicating the high caliber of staff remaining throughout the department.

GOALS

- Provide community-appropriate levels of service through the continued improvement to the excise tax billing and collection process with the Planning and Building Department to ensure cultivators are educated on the annual obligations.
- Manage resources to ensure sustainability of services through the integration of a new system to help regulate the Short-Term Rental (STR) marketplace with a managed services provider which provides monitoring, analytic, and compliance software and related services for the detection and management of STRs. This integration will add efficiency and effectiveness to operations and will serve to manage or resources to ensure sustainability of services well into the future.
- Engage in discussions of our regional economic future through work with the County Administrative Office, district Supervisors, and outside private enterprises by developing a plan to help fund energy resilience and independence for the county.

FY 2020-21 PROPOSED BUDGET TABLE — TREASURY EXPENSE 1100-109

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Revenues	301,652	282,475	368,236	10,000	10,000	(358,236)
Total Revenues	**301,652**	**282,475**	**368,236**	**10,000**	**10,000**	**(358,236)**
Expenditures						
Salaries & Employee Benefits	0	126,789	195,135	200,000	200,000	4,865
Services and Supplies	161,337	155,646	172,900	177,070	177,070	4,170
Other Charges	140,552	195	201	82	82	(119)
Total Expenditures	**301,889**	**282,630**	**368,236**	**377,152**	**377,152**	**8,916**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	367,152	367,152	367,152
Other Financing Sources (Uses)	**0**	**0**	**0**	**367,152**	**367,152**	**367,152**
Net Revenues (Expenditures)	**(237)**	**(155)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	237	155	0	0	0	0
Total Additional Funding Support	**237**	**155**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has decreased by 97% or $358,236 due to changes in local accounting practices. Transfers from the Treasury are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $367,152 due to changes in local accounting practices. Transfers from the Treasury are now reflected as "Other Financing Sources," as opposed to "Other Revenues."

ADDITIONAL FUNDING REQUESTS

Treasury Expense has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FY 2020-21 PROPOSED BUDGET TABLE — TREASURER-TAX COLLECTOR 1100-112

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	225,086	212,263	203,883	225,604	225,604	21,721
Licenses and Permits	73,857	73,977	63,000	73,000	73,000	10,000
Charges for Current Services	262,197	235,109	229,264	246,889	246,889	17,625
Other Revenues	55,782	54,188	55,000	55,000	55,000	0
Total Revenues	**616,922**	**575,537**	**551,147**	**600,493**	**600,493**	**49,346**
Expenditures						
Salaries & Employee Benefits	485,439	541,109	520,850	604,763	604,763	83,913
Services and Supplies	182,923	190,956	233,606	257,632	226,470	(7,136)
Other Charges	122,206	128,920	132,951	122,327	122,327	(10,624)
Total Expenditures	**790,568**	**860,985**	**887,407**	**984,722**	**953,560**	**66,153**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	336,260	384,229	353,067	16,807
Other Financing Sources (Uses)	**0**	**0**	**336,260**	**384,229**	**353,067**	**16,807**
Net Revenues (Expenditures)	**(173,646)**	**(285,448)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	173,646	285,448	0	0	0	0
Total Additional Funding Support	**173,646**	**285,448**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	8.00	8.00	9.00	9.00	9.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has increased by 11% or $21,721 due to increased tax collection fees.
- The proposed revenue budget for the Licenses and Permits category has increased by 16% or $10,000 due to increased licensing based on historical trends.
- The proposed General Fund Contribution has increased by 5% or $16,807 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 16% or $83,913 due to the reallocation of a Senior Treasury & Tax Assistant to a Supervising Treasurer.
- The proposed expenditure budget for the Other Charges category has decreased by 8% or $10,624 due to changes in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

The Treasurer-Tax Collector has submitted one additional funding request for $31,162. The department requests contracting with a private company called Host Compliance to detect and report illegal, unpermitted and/or under-remitting short-term rentals (STRs). This additional funding request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

There is no net change to personnel, however a 1.0 FTE Supervising Treasurer position increase and 1.0 FTE Senior Treasury & Tax Assistant decrease is proposed. The Senior Treasury Tax Assistant position has been given significantly more responsibility for all billing and collection activities of cannabis excise taxes as directed by the Planning and Building Department.

Deallocate
1.0 Senior Treasury & Tax Assistant

Allocate
1.0 Supervising Treasurer

FY 2020-21 PROPOSED BUDGET TABLE — REVENUE RECOVERY 1100-114

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	33,590	20,930	21,020	15,000	15,000	(6,020)
Charges for Current Services	966,690	925,093	743,000	589,700	589,700	(153,300)
Other Revenues	0	0	1,000	0	0	(1,000)
Total Revenues	**1,000,280**	**946,023**	**765,020**	**604,700**	**604,700**	**(160,320)**
Expenditures						
Salaries & Employee Benefits	548,975	390,945	448,441	277,834	277,834	(170,607)
Services and Supplies	288,724	364,749	265,474	245,096	245,096	(20,378)
Other Charges	128,767	30,689	33,237	17,281	17,281	(15,956)
Fixed Assets	39,018	0	0	0	0	0
Special Items	0	70	0	0	0	0
Not Applicable	0	7	0	0	0	0
Total Expenditures	**1,005,484**	**786,460**	**747,152**	**540,211**	**540,211**	**(206,941)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	(3,379)	(50,000)	(50,000)	(46,621)
Other Financing Uses	0	(39,641)	(14,489)	(14,489)	(14,489)	0
Other Financing Sources (Uses)	**0**	**(39,641)**	**(17,868)**	**(64,489)**	**(64,489)**	**(46,621)**
Net Revenues (Expenditures)	**(5,204)**	**119,922**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	5,204	(119,922)	0	0	0	0
Total Additional Funding Support	**5,204**	**(119,922)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	9.00	8.00	7.00	3.00	3.00	(4.00)

SIGNIFICANT CHANGES

The Humboldt County Superior Court transitioned to a new operating system called eCourt in October 2019 with which they retain misdemeanor infractions which significantly reduced new delinquent accounts transferred to the Revenue Recovery Division for collection purposes. The Court also dismissed thousands of old cases previously sent to Revenue Recovery for collection and directed Revenue Recovery to stop collection efforts on those accounts. These actions reduced the amount of work needed to satisfy Court directed collections by Revenue Recovery.

No staff were laid off as a result of these changes; the reduction was accomplished through transfers to other departments and retirement.

- The proposed revenue budget for the Charges for Current Services category has decreased by 21% or $153,300 due to reduced collections.
- The proposed Contribution to the General Fund Contribution has increased by more than 100% or $46,621 due to reduced expenditures, allowing for an increase in the contribution.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 38% or $170,607 due to a reduction in staff.
- The proposed expenditure budget for the Services and Supplies category has decreased by 8% or $20,378 due to reduced costs for Franchise Tax Board services and postage.
- The proposed expenditure budget for the Other Charges category has decreased by 48% or $15,956 due to changes in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Revenue Recovery has submitted no additional funding requests.

PERSONNEL

A decrease of 4.0 FTE is proposed. The decrease is due to reduced workload.

Deallocate

1.0 Program Coordinator

3.0 Revenue Recovery Officer II

COUNTY OF HUMBOLDT
The Home of the Redwoods

FY 2020-21
PROPOSED BUDGET

Child Support Services

Courts - County Contribution

District Attorney

Grand Jury

Probation

Public Defender

Sheriff - Coroner

SECTION C:
Law & Justice

COUNTY OF HUMBOLDT
The Home of the Redwoods

Child Support Services
Departmental Summary (1380-206)

DEPARTMENT HEAD

Lisa Dugan, Child Support Services Director

The mission of the California Department of Child Support Services (CDCSS) is to promote the well-being of children and 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 2020-21

Expenditures + Other Financing Uses	$ 5,176,250
Revenues + Other Financing Sources	$ 5,176,250
General Fund Contribution	$ 0
Personnel	44.0
% General Fund Contribution	0%

PROGRAM DISCUSSION BY BUDGET UNIT

Title IV-D of the federal Social Security Act of 1975 mandates that all states operate a child support program. California Family Code Sections 17000-17802 require each California county to have a stand-alone child support department in cooperation with the California Department of Child Support Services (CDCSS).

This program includes the following budget unit:

1380 206 - Child Support Services

The receipt of child support provides economic stability to families, often helps raise families out of poverty and directly corresponds with a greater degree of children's success in school as well as in later years. The Child Support program is a safety net, helping families become financially self-reliant and at times giving children greater access to the resources of both parents. The department is state and federally funded.

The department continues to be ahead of the curve regarding philosophical changes in the program from government recoupment engine to a safety net program for families, particularly those experiencing poverty. This has changed the way the department hires, onboards and trains staff for success. Critical training components now include enhanced communication skills, such as mediation and negotiation, organizational values that dictate behavior, all of which cultivates a culture of collaboration, engagement, and innovation among staff for heightened performance and job satisfaction.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, supporting self-reliance of citizens, and seeking outside funding sources to benefit Humboldt County needs.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	27,185	34,608	15,000	25,000	25,000	10,000
Other Governmental Agencies	4,399,579	4,561,052	5,151,250	5,151,250	5,151,250	0
Other Revenues	20,095	0	0	0	0	0
Total Revenues	**4,446,859**	**4,595,660**	**5,166,250**	**5,176,250**	**5,176,250**	**10,000**
Expenditures						
Salaries & Employee Benefits	3,498,760	3,528,032	4,136,910	4,247,713	4,247,713	110,803
Services and Supplies	658,564	673,806	877,969	807,996	807,996	(69,973)
Other Charges	133,762	128,838	107,539	74,609	74,609	(32,930)
Fixed Assets	90,738	7,215	0	0	0	0
Special Items	0	665	0	300	300	300
Total Expenditures	**4,381,824**	**4,338,556**	**5,122,418**	**5,130,618**	**5,130,618**	**8,200**
Other Financing Sources (Uses)						
Other Financing Uses	0	(25,525)	(43,832)	(45,632)	(45,632)	(1,800)
Other Financing Sources (Uses)	**0**	**(25,525)**	**(43,832)**	**(45,632)**	**(45,632)**	**(1,800)**
Net Revenues (Expenditures)	**65,035**	**231,579**	**0**	**0**	**0**	**0**
Additional Funding Support						
1380 Child Support Services	(65,035)	(231,579)	0	0	0	0
Total Additional Funding Support	**(65,035)**	**(231,579)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	54.00	50.00	48.00	48.00	44.00	(4.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Use of Money and Property category has increased by 66% or $10,000 due to interest earnings on fund balance.
- The proposed expenditure budget for the Services and Supplies category has decreased by 8% or $69,973 due to reductions in office equipment expense required to balance the budget given there will be no revenue increases.
- The proposed expenditure budget for the Other Charges category has decreased by 31% or $32,930 due to changes in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

DCSS submitted no additional funding requests.

PERSONNEL

There is a net decrease of 4.0 FTE. This decrease is required to align with state funding allocations and requirements. The personnel allocation changes are as follows:

Deallocate

1.0 Fiscal Assistant I/II

1.0 Child Support Process Server

1.0 Accounting Technician

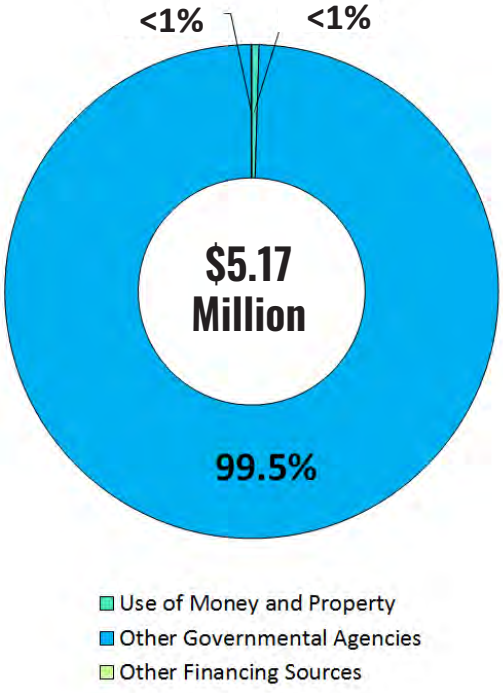
3.0 Child Support Assistant I/II

Allocate

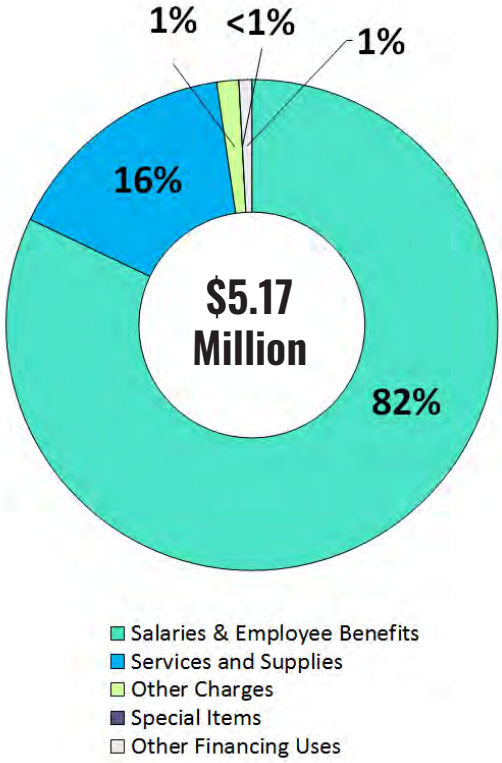
1.0 Supervising Child Support Specialist

1.0 Executive Secretary

TOTAL REVENUES

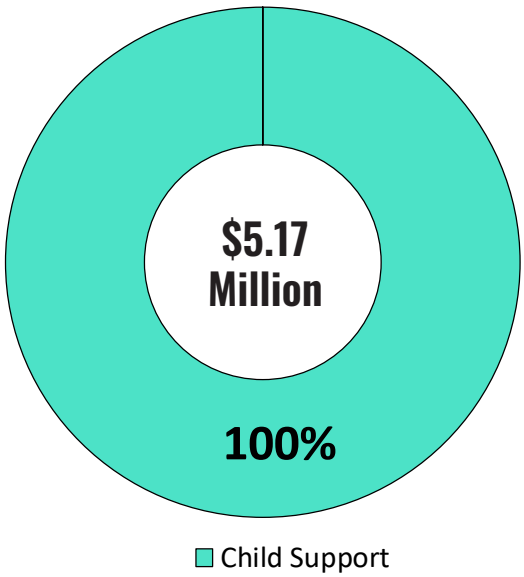


TOTAL EXPENDITURES



PERMANENT POSITIONS

EXPENDITURES



ACCOMPLISHMENTS

- Invested in county employees by attracting and retaining the best county employees through staff training in communication, conflict resolution, and leadership. These types of trainings increase capacity and create healthier organizations that are better poised to respond to the increasing complexity facing local government.
- Provided community-appropriate levels of service through increased community engagement as a response to declining caseloads throughout the nation, Child Support has embarked on the education of service providers in our community. Collaborations have created a better understanding of available services and more referrals of families to child support. Active partnerships include: Workforce Development, Department of Rehabilitation, Smart Center, Open Door Clinic, Humboldt Network of Family Resource Centers, McKinleyville Family Resource Center, Humboldt State University's Department of Social Work, Westside Community Improvement Association, Waterfront Recovery Services, Arcata House Partnership and more.
- Protected vulnerable populations by reducing Adverse Childhood Experiences (ACEs). In 2020, Child Support coordinated the first family support meeting that included the Family Law Facilitator. This partnership enabled parents to obtain a stipulated agreement that included custody and timeshare, with court filing fees paid for by the department. These all-inclusive support meetings are less contentious than traditional court hearings, increase access to justice for parents, and reduces the conflict around family splits associated with higher ACE scores for kids.

GOALS

- Provide community-appropriate levels of service by meeting customers where they are at through a partnership with the Center at McKinleyville, a more holistic human-centered service delivery model. The intent is to reduce barriers to meet community needs more holistically.
- Protect vulnerable populations by reducing ACEs through the continued involvement in legislative activities that position child support to better address poverty, an underlying cause of ACEs.
- Provide community-appropriate level of service by creating a position to continue the work of a masters of social work student to support parents in the child support caseload who have additional needs in order to support their families.
- Build inter-jurisdictional and regional cooperation through a partnership with the courts to reduce the number of families who find themselves at odds in family court with the expansion of support meetings to include custody and timeshare. This will reduce conflict, cost, and time away from jobs and childcare for parents. The department's primary focus is to conduct business in a way that helps parents to work together in ways that model healthy relationships for their kids.
- Engage in discussion of our regional economic future by increasing the number of families who receive child support through new ways of insuring child support is helping rather than harming, the most economically challenged families.

Courts - County Contribution (1100-250)

DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

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 also 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 2020-21

Expenditures + Other Financing Uses	$ 2,213,374
Revenues + Other Financing Sources	$ 1,276,801
General Fund Contribution	$ 936,573
Personnel	0.0
% General Fund Contribution	42%

PROGRAM DISCUSSION BY BUDGET UNIT

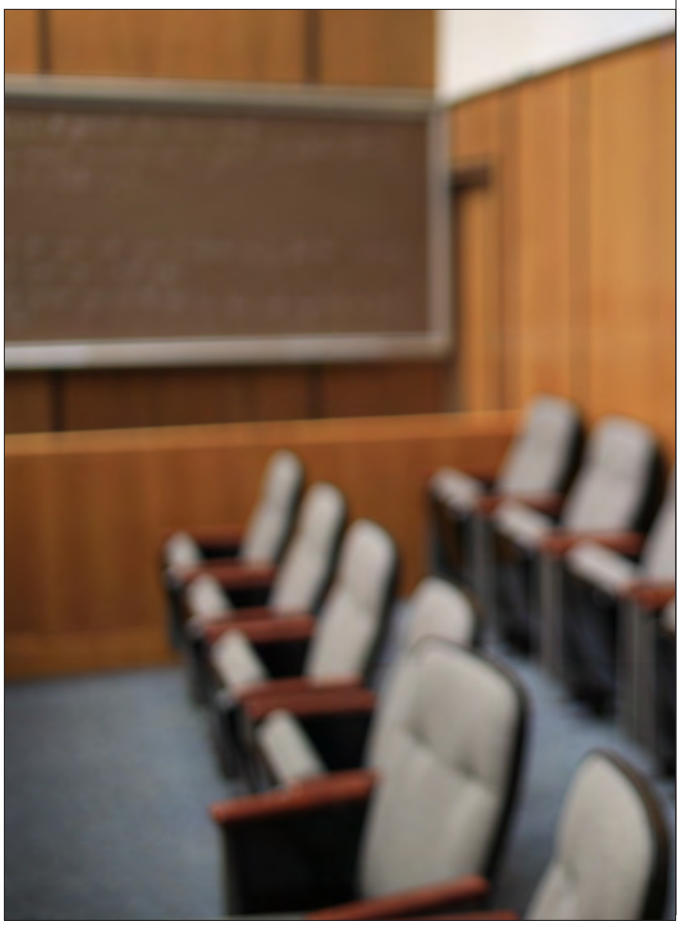
In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the county courthouse.

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

Budget unit 1100 250 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.

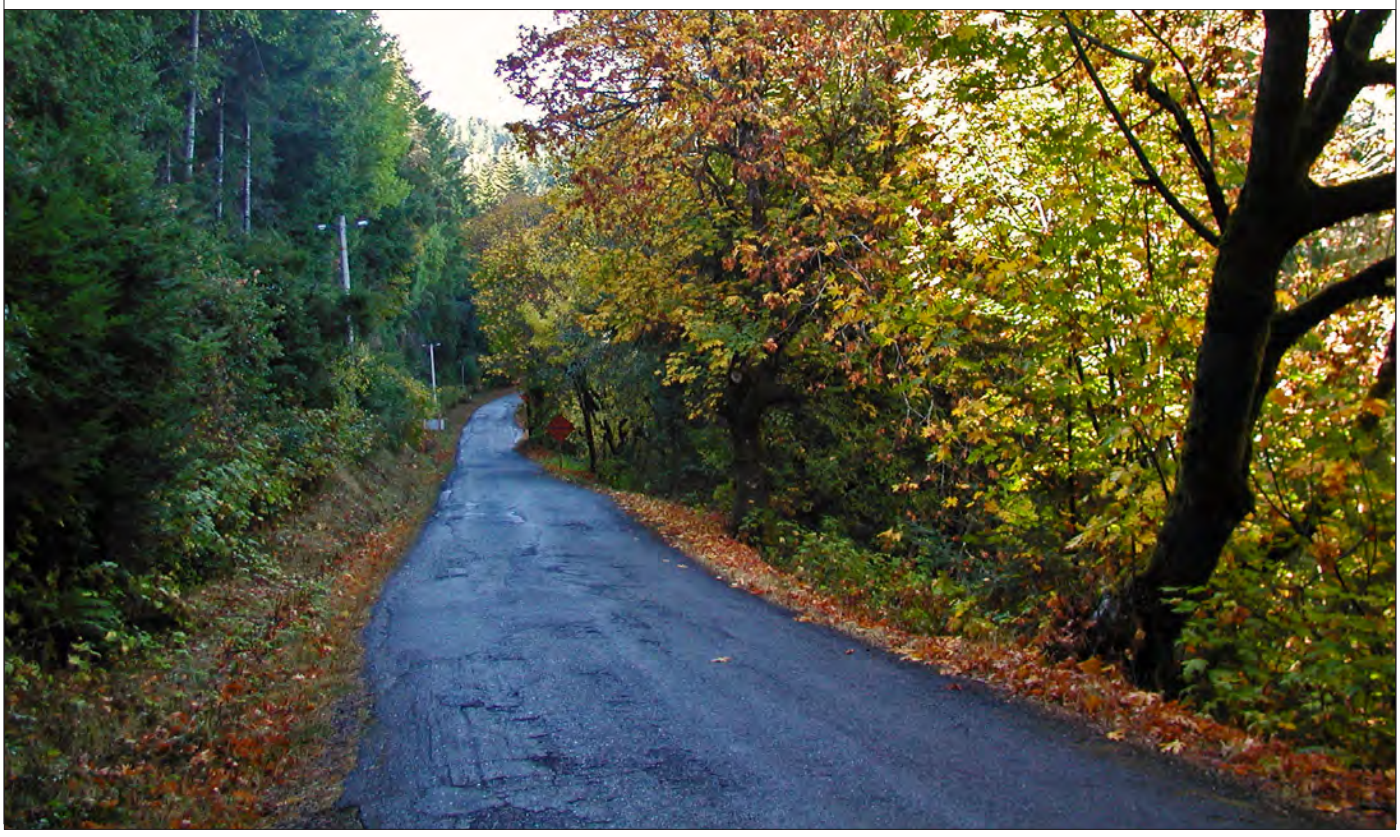
This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect citizens, protecting vulnerable populations, and providing community-appropriate levels of service.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,204,409	1,157,261	1,161,801	1,161,801	1,161,801	0
Charges for Current Services	125,108	90,845	115,000	115,000	115,000	0
Other Revenues	0	110	0	0	0	0
Total Revenues	**1,329,517**	**1,248,216**	**1,276,801**	**1,276,801**	**1,276,801**	**0**
Expenditures						
Services and Supplies	1,274,792	1,306,442	1,102,500	1,102,500	1,102,500	0
Other Charges	1,110,874	1,110,874	1,110,874	1,110,874	1,110,874	0
Total Expenditures	**2,385,666**	**2,417,316**	**2,213,374**	**2,213,374**	**2,213,374**	**0**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	936,573	936,573	936,573	0
Other Financing Sources (Uses)	**0**	**0**	**936,573**	**936,573**	**936,573**	**0**
Net Revenues (Expenditures)	**(1,056,149)**	**(1,169,100)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,056,149	1,169,100	0	0	0	0
Total Additional Funding Support	**1,056,149**	**1,169,100**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget.



District Attorney
Departmental Summary

ELECTED OFFICIAL	BUDGET TOTALS	FY 2020-21
Maggie Fleming, District Attorney	Expenditures + Other Financing Uses	$ 8,050,061
The Humboldt County District Attorney's Office seeks to achieve justice and promote public safety through ethical and effective prosecution of crime and other contributions to crime prevention.	Revenues + Other Financing Sources	$ 3,804,846
	General Fund Contribution	$ 4,245,215
	Personnel	62.3
	% General Fund Contribution	53%

PROGRAM DISCUSSION BY BUDGET UNIT

The mission of the District Attorney (DA) is to achieve justice and enhance public safety. This mission includes holding the guilty accountable, protecting the innocent and respecting the rights of all participants in the criminal justice system.

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

1100 205 - District Attorney

This main operational budget for the District Attorney's Office funds the core functions of the office which include: reviewing state and county law enforcement and regulatory agency reports, making a charging decision for every case, reviewing and preparing search and arrest warrants, investigating criminal cases, and representing the People in handling or conducting litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress evidence and pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent predator hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations, unfair business practice lawsuits and parole hearings at prisons throughout the state.

1100 208 - Victim-Witness Program

This budget unit provides the following services to victims of crime: crisis intervention, emergency assistance, case information and referral, case status, disposition and tracking information, Court orientation, escort and support, restraining order assistance, and assistance with applying/submitting Victim of Crime applications to the State of California Victim Compensation Board. Additional services are provided for victim's unique needs.

The Victim Witness Assistance Program was created to help reduce the trauma that victims of crime experience. Advocates and other staff are available to answer questions, provide support to victims and families as well as help them navigate the Criminal Justice System.

The Victim Witness Assistance Program provides these services to crime victims and their family members. This program is grant funded by the California Office of Emergency Services.

1100 211 Child Abuse Services Team

This budget unit serves the Humboldt County Child Abuse Services Team (CAST). CAST is a multi-disciplinary team, 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 is a multi-agency organization, recognized by the National Children's Alliance, that prevents child abuse and keeps children safe by providing child sexual abuse prevention education; reduces costs by sharing resources; provides efficient and coordinated investigations of child abuse between

law enforcement, Child Welfare Services and the District Attorney's Office; increases successful prosecutions of child abusers; provides victims of child abuse with forensic medical exams and referrals for mental health services; and provides 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.

1100 220 - Victim Witness Compensation Unit

This budget unit serves the Humboldt County Victim Witness Compensation unit, which assists crime victims by verifying and submitting claims for financial losses that occur due to crime to the State of California Victim Compensation Board. By verifying eligibility and processing claims locally, this program expedites reimbursement to victims and health care providers. The program provides emergency funding for funeral and burial costs, relocation costs to victims of domestic violence and/or sexual assault crimes, crime scene clean-up expenses, and other verified emergency expenses.

The Humboldt County District Attorney Victim Witness unit has one of the twenty-two Joint Power contracts with State of California Victim Compensation Board, which allows Humboldt to process all victim of crime applications for both Humboldt and Mendocino Counties along with providing back up to other counties through out the State of California.

1100 291 - Unserved/Underserved Victim Advocacy & Outreach

This budget unit's objective is outreach to all Native American victims of crime and all victims within the Native American Community, as well as education and collaboration with both tribal and non-tribal entities to better serve the Native American population, which has been historically underserved in this community.

The program focuses on providing support, assistance, and education for domestic violence, sexual assault, homicide, elder abuse and hate crimes.

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor's Office of Emergency Services. This is a competitive grant for the first year of a five year cycle, non-competitive for the reapplication the following four years. The program is currently in the last cycle of the grant ending in December, 2020. The DA's Office hopes to be able to re-apply for the competitive grant again if available through CalOES.

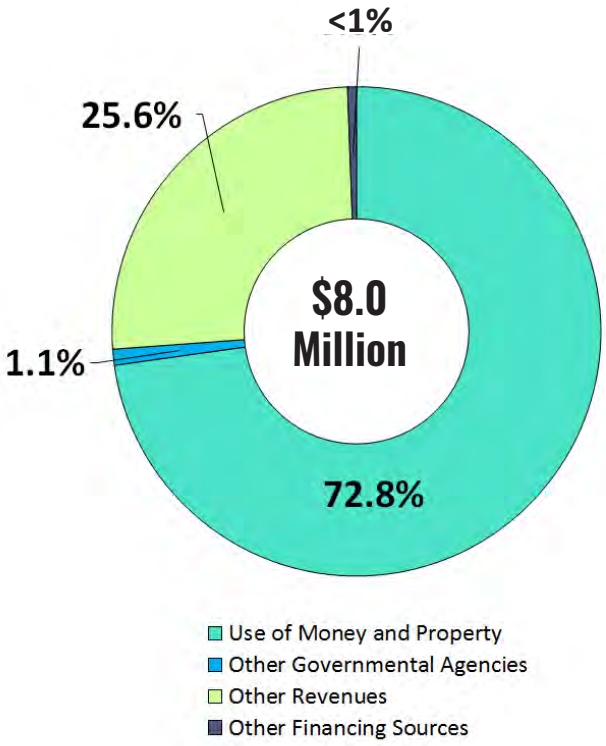
1100 295 - District Attorney Measure Z

This budget unit manages the Measure Z allocations that are approved by the Board of Supervisors. More information on this budget unit is available later in this section.

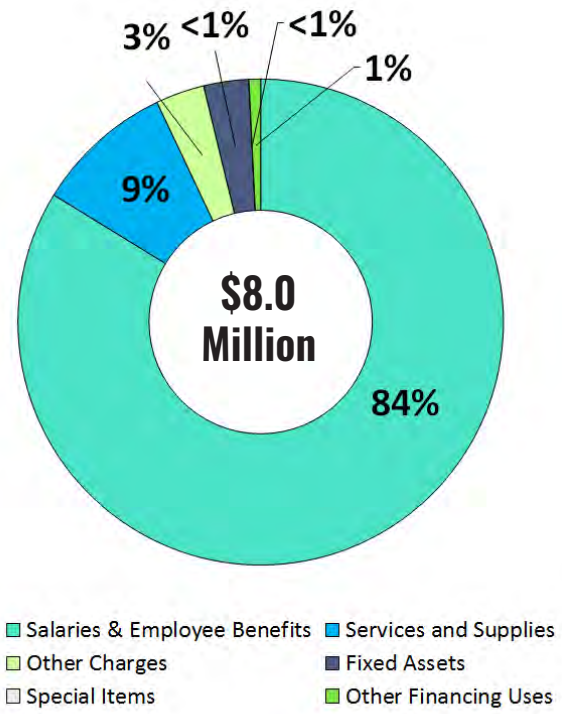
This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, creating opportunities for improved safety and health, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, and building inter-jurisdictional and regional cooperation.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,352,224	2,492,853	2,707,879	2,769,413	2,769,413	61,534
Charges for Current Services	13,335	4,001	40,000	40,000	40,000	0
Other Revenues	444,159	9,493	877,175	973,220	973,220	96,045
Total Revenues	**2,809,718**	**2,506,347**	**3,625,054**	**3,782,633**	**3,782,633**	**157,579**
Expenditures						
Salaries & Employee Benefits	5,588,657	5,638,118	6,301,884	7,014,400	6,742,450	440,566
Services and Supplies	721,442	847,952	866,515	742,210	742,210	(124,305)
Other Charges	308,719	245,277	252,778	261,572	261,572	8,794
Fixed Assets	58,314	69,716	211,000	240,000	240,000	29,000
Special Items	(292,798)	945	0	1,000	1,000	1,000
Total Expenditures	**6,384,334**	**6,802,008**	**7,632,177**	**8,259,182**	**7,987,232**	**355,055**
Other Financing Sources (Uses)						
Special Items	16,259	0	0	0	0	0
Other Financing Sources	0	735,134	0	22,213	22,213	22,213
General Fund Contribution	0	0	4,046,740	4,245,215	4,245,215	198,475
Other Financing Uses	0	(24,154)	(39,617)	(62,829)	(62,829)	(23,212)
Other Financing Sources (Uses)	**16,259**	**710,980**	**4,007,123**	**4,204,599**	**4,204,599**	**197,476**
Net Revenues (Expenditures)	**(3,558,357)**	**(3,584,681)**	**0**	**(271,950)**	**0**	**0**
Additional Funding Support						
1100 General Fund	3,558,357	3,584,681	0	271,950	0	0
Total Additional Funding Support	**3,558,357**	**3,584,681**	**0**	**271,950**	**0**	**0**
Staffing Positions						
Allocated Positions	58.30	58.30	62.30	62.30	62.30	0.00

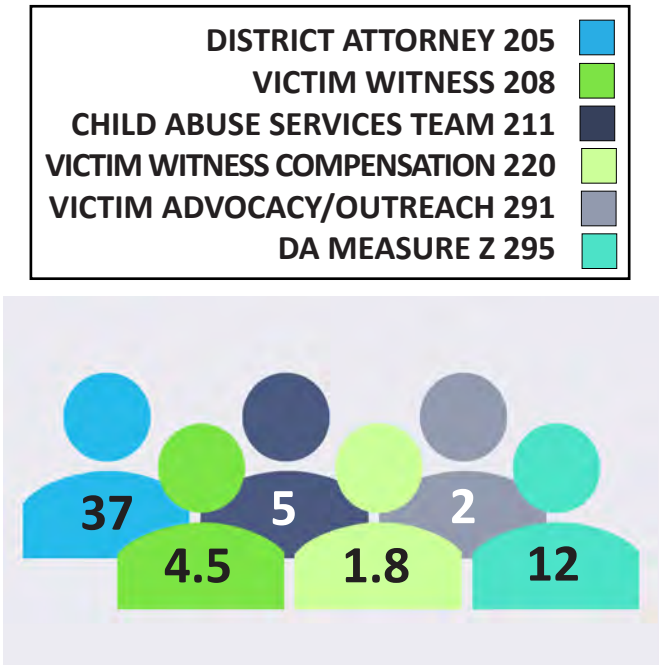
TOTAL REVENUES



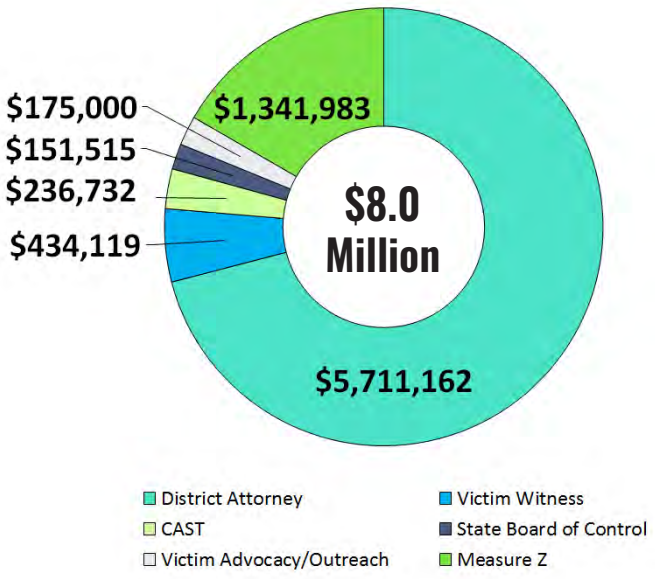
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



ACCOMPLISHMENTS

- Protected vulnerable populations by appearing at prisons throughout the state at hearings regarding the parole of violent offenders who are facing life sentences.
- Enforced laws and regulations to protect residents by reviewing over 9,000 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges. Filed 1,267 felonies and 3,725 misdemeanors, Prosecuted 28 jury trials Consisting of 22 felony trials (including 2 homicides, 2 attempted homicides, 6 sexual assault cases as well as robbery, burglary, criminal threats and domestic violence trials) and 6 misdemeanor trials (including driving under the influence and indecent exposure trials.) Private attorneys represented defendants in 8 of the 28 trials.
- Built inter-jurisdictional and regional cooperation by meeting with law enforcement agencies and Probation; worked with the Humboldt County Office of Education and the Humboldt County Superior Court in addressing school attendance issues through a special court.
- Created opportunities for improved safety and health by responding to the Department of Corrections request for input on the release of inmates who have been sentenced pursuant to the Second Strikes Law.
- Built inter-jurisdictional and regional cooperation by assisting in the deployment of the Humboldt Superior Court Case Management system by collaborating, developing, and testing with multiple departments.
- Built inter-jurisdictional and regional cooperation by collaborating, planning and executing mandatory court filings, hearings and appearances during the emergency power shut downs.

GOALS

- Protect vulnerable populations by continuing to reduce the number of pending cases, making it a priority to try the homicide and child abuse cases.
- Provide community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services by continuing to facilitate the move of victim witness and child abuse services team to the renovated fifth floor of the county courthouse.
- Foster transparent, accessible, welcoming and user-friendly services by streamlining the law enforcement report submission process by enhancing the case management system to receive electronic report submission.
- Facilitate public/private partnerships by continuing to work with community and county organizations to address pretrial services for those with mental health or substance abuse issues.
- Provide community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services by working towards updating an informative and accessible website platform.
- Seek outside funding opportunities through community programs and grant awards that support the needs of the community.
- Protect vulnerable populations through community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,770,040	1,670,890	1,731,709	1,880,725	1,880,725	149,016
Charges for Current Services	6,335	4,001	40,000	40,000	40,000	0
Other Revenues	444,159	583	877,175	973,220	973,220	96,045
Total Revenues	**2,220,534**	**1,675,474**	**2,648,884**	**2,893,945**	**2,893,945**	**245,061**
Expenditures						
Salaries & Employee Benefits	3,943,157	4,111,841	4,376,794	5,008,802	4,736,852	360,058
Services and Supplies	466,877	567,941	561,664	529,366	529,366	(32,298)
Other Charges	198,951	204,008	203,918	203,944	203,944	26
Fixed Assets	20,906	44,898	211,000	240,000	240,000	29,000
Special Items	0	945	0	1,000	1,000	1,000
Total Expenditures	**4,629,891**	**4,929,633**	**5,353,376**	**5,983,112**	**5,711,162**	**357,786**
Other Financing Sources (Uses)						
Other Financing Sources	0	735,134	0	0	0	0
Other Financing Sources	0	0	2,704,492	3,090,167	2,818,217	113,725
General Fund Contribution	0	0	0	(1,000)	(1,000)	(1,000)
Other Financing Sources (Uses)	**0**	**735,134**	**2,704,492**	**3,089,167**	**2,817,217**	**112,725**
Net Revenues (Expenditures)	**(2,409,357)**	**(2,519,025)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	2,409,357	2,519,025	0	271,950	0	0
Total Additional Funding Support	**2,409,357**	**2,519,025**	**0**	**271,950**	**0**	**0**
Staffing Positions						
Allocated Positions	37.00	37.00	37.00	37.00	37.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 9% or $149,016 due to projected increase in Proposition 172 revenue. Proposition 172 revenues were developed prior to the onset of the COVID-19 pandemic. These revenues are driven by sales tax and are likely to be impacted. Staff will monitor and make necessary adjustments at First Quarter.
- The proposed revenue budget for the Other Revenues category has increased by 11% or $96,045 due to a trust fund transfer from the Blood Alcohol Trust into the DA main operating budget to cover the blood draw and lab analysis fees for blood alcohol testing. There is also a $56,006 transfer from the Consumer/Environmental Trust.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 8% or $360,058 due to filling the Assistant District Attorney position along with negotiated salary increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 6% or $32,298 due to a decrease in the amount of large computer purchases anticipated in FY 2020-21.
- The proposed expenditure budget for the Fixed Assets category has increased by 14% or $29,000 due to the flooring project that has been carried over from FY 16-17 This project has not had an updated quote for cost and funding has been added to the line item. Funding in the amount of $240,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

ADDITIONAL FUNDING REQUESTS

DA submitted one additional funding request for $271,950 to support 1.5 FTE current investigator positions to complete complex investigations dealing with human trafficking. Currently, these positions are being funded by Workers' Compensation and Automobile grant funds, and the DA would not pursue those grants in the future if these positions are funded.

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

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	329,330	374,385	442,388	410,906	410,906	(31,482)
Total Revenues	**329,330**	**374,385**	**442,388**	**410,906**	**410,906**	**(31,482)**
Expenditures						
Salaries & Employee Benefits	104,142	146,418	306,571	325,728	325,728	19,157
Services and Supplies	112,964	43,405	89,891	50,290	50,290	(39,601)
Other Charges	26,228	28,201	30,168	42,343	42,343	12,175
Fixed Assets	24,409	0	0	0	0	0
Total Expenditures	**267,743**	**218,024**	**426,630**	**418,361**	**418,361**	**(8,269)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	23,213	23,213	23,213
Other Financing Uses	0	(5,405)	(15,758)	(15,758)	(15,758)	0
Other Financing Sources (Uses)	**0**	**(5,405)**	**(15,758)**	**7,455**	**7,455**	**23,213**
Net Revenues (Expenditures)	**61,587**	**150,956**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	(61,587)	(150,956)	0	0	0	0
Total Additional Funding Support	**(61,587)**	**(150,956)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	2.00	4.50	4.50	4.50	4.50	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 7% or $31,482 due to a decrease in grant funding allocated for each county.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $23,213 due to interfund transfer of IT cost.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $19,157 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 44% or $39,601 due to reduced grant funding and a change in local accounting practices. Emergency Victim Expenses are now reflected as "Other Charges".
- The proposed expenditure budget for the Other Charges category has increased by 40% or $12,175 due to changes in local accounting practices. Emergency Victim expenses are reflected as "Other Charges", as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Victim Witness submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	175,000	175,000	175,000	175,000	0
Charges for Current Services	7,000	0	0	0	0	0
Other Revenues	0	8,910	0	0	0	0
Total Revenues	**7,000**	**183,910**	**175,000**	**175,000**	**175,000**	**0**
Expenditures						
Salaries & Employee Benefits	293,855	18,653	151,069	185,073	185,073	34,004
Services and Supplies	3,784	113,669	58,080	35,815	35,815	(22,265)
Other Charges	7,332	2,787	3,680	5,160	5,160	1,480
Fixed Assets	0	24,818	0	0	0	0
Special Items	(292,798)	0	0	0	0	0
Total Expenditures	**12,173**	**159,927**	**212,829**	**226,048**	**226,048**	**13,219**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	40,775	61,732	61,732	20,957
Other Financing Uses	0	(4,801)	(2,946)	(10,684)	(10,684)	(7,738)
Other Financing Sources (Uses)	**0**	**(4,801)**	**37,829**	**51,048**	**51,048**	**13,219**
Net Revenues (Expenditures)	**(5,173)**	**19,182**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	5,173	(19,182)	0	0	0	0
Total Additional Funding Support	**5,173**	**(19,182)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	4.00	4.00	5.00	5.00	5.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 51% or $20,957 due to shifting the department's General Fund allocation to cover rising costs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 23% or $34,004 due to fully staffing the Child Abuse Services team with two Deputy District Attorneys and negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 38% or $22,265 due to offsetting costs for employee anticipated negotiated salary and benefit increases.
- The proposed expenditure budget for Other Financing Uses category increased by more than 100% or $7,738 due to transfers to the Victim Witness Program budget 1100-208 to offset rising costs.

ADDITIONAL FUNDING REQUESTS

CAST submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	135,369	125,575	127,782	127,782	127,782	0
Total Revenues	**135,369**	**125,575**	**127,782**	**127,782**	**127,782**	**0**
Expenditures						
Salaries & Employee Benefits	128,706	142,003	137,450	138,653	138,653	1,203
Services and Supplies	13,421	15,095	7,502	3,543	3,543	(3,959)
Other Charges	1,871	1,061	1,479	39	39	(1,440)
Total Expenditures	**143,998**	**158,159**	**146,431**	**142,235**	**142,235**	**(4,196)**
Other Financing Sources (Uses)						
Special Items	16,259	0	0	0	0	0
General Fund Contribution	0	0	20,192	23,733	23,733	3,541
Other Financing Uses	0	(1,642)	(1,543)	(9,280)	(9,280)	(7,737)
Other Financing Sources (Uses)	**16,259**	**(1,642)**	**18,649**	**14,453**	**14,453**	**(4,196)**
Net Revenues (Expenditures)	**7,630**	**(34,226)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	(7,630)	34,226	0	0	0	0
Total Additional Funding Support	**(7,630)**	**34,226**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	1.80	1.80	1.80	1.80	1.80	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Financing Uses category has decreased by more than 100% or $7,737 due to transfers to the Victim Witness Program budget 1100-208 to offset rising costs.

ADDITIONAL FUNDING REQUESTS

Victim Witness Compensation submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	117,485	147,003	231,000	175,000	175,000	(56,000)
Total Revenues	**117,485**	**147,003**	**231,000**	**175,000**	**175,000**	**(56,000)**
Expenditures						
Salaries & Employee Benefits	111,957	137,251	135,280	142,634	142,634	7,354
Services and Supplies	32,659	30,774	93,678	17,277	17,277	(76,401)
Other Charges	62,841	1,195	2,042	7,352	7,352	5,310
Fixed Assets	12,999	0	0	0	0	0
Total Expenditures	**220,456**	**169,220**	**231,000**	**167,263**	**167,263**	**(63,737)**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	0	(7,737)	(7,737)	(7,737)
Other Financing Sources (Uses)	**0**	**0**	**0**	**(7,737)**	**(7,737)**	**(7,737)**
Net Revenues (Expenditures)	**(220,456)**	**(169,220)**	**(231,000)**	**0**	**0**	**231,000**
Additional Funding Support						
1100 General Fund	220,456	169,220	231,000	0	0	(231,000)
Total Additional Funding Support	**220,456**	**169,220**	**231,000**	**0**	**0**	**(231,000)**
Staffing Positions						
Allocated Positions	1.50	2.00	2.00	2.00	2.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 24% or $56,000 due a reduction in grant funding from the Federal Public Assistance Program.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $7,354 due to negotiated salary and benefit increases, and increase in worker's compensation.
- The proposed expenditure budget for the Services and Supplies category has decreased by 82% or $76,401 due to a reduction in grant funding and changes in local accounting practices. Emergency Victim expenses are now reflected as "Services and Supplies" as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $5,310 due changes in local accounting practices. Emergency Victim expenses are now reflected as "Other Charges", as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Financing uses category has increased by 100% or $7,737 due to rising IT costs.

ADDITIONAL FUNDING REQUESTS

Victim Outreach & Advocacy submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

District Attorney
Measure Z (1100-295)

PROGRAM DISCUSSION

The purpose of the District Attorney (DA) Measure Z budget 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. 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 nine positions (1/7th of the entire DA's Office) previously "frozen" due to budget cuts in prior years.

Funded positions include three Deputy District Attorneys, two District Attorney Investigators, the Child Abuse Services Team Coordinator and Victim Witness Program Coordinator. In addition to those positions, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been victims of crime or are at risk of becoming victims of crime. Measure Z funds have significantly improved the prosecution of homicides and other serious/violent crimes.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, providing community-appropriate levels of service and fostering transparent, accessible, welcoming and user-friendly services.

ACCOMPLISHMENTS

- Protected vulnerable populations by coordinating multiple agencies to conduct 129 CAST forensic interviews.
- Enforced law and regulations to protect residents and protected vulnerable populations by dedicating specially trained prosecutors and an investigator to work with Adult Protective Services advocates to address elder abuse.
- Protected vulnerable populations through the Victim Witness office by providing services to 1,503 victims with a total of 6,684 services provided in 2019.
- Fostered transparent, accessible, welcoming and user-friendly services by collaborating with a multi-disciplinary team to complete and submit the application to the National Children's Alliance for re-accreditation of the Child Advocacy Center.
- Protected vulnerable populations by collaborating with outside agencies to update the CAST protocol to include Tribal entities in order to address adverse childhood experiences.

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GOALS

- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide a stronger focused approach for children that have experienced adverse childhood trauma.
- Foster transparent, accessible, welcoming and user-friendly services by 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.
- Protect vulnerable populations by reducing their risk of becoming victims of crime. Collaborate with the community to enhance levels of service to vulnerable victims and witnesses.
- Enforce laws and regulations to protect residents by pursuing justice and enhancing public safety to the maximum extent possible.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	1,006,840	1,081,952	1,194,720	1,213,875	1,213,875	19,155
Services and Supplies	91,737	77,068	55,700	105,554	105,554	49,854
Other Charges	11,496	8,025	11,491	2,734	2,734	(8,757)
Total Expenditures	**1,110,073**	**1,167,045**	**1,261,911**	**1,322,163**	**1,322,163**	**60,252**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,281,281	1,341,533	1,341,533	60,252
Other Financing Uses	0	(12,306)	(19,370)	(19,370)	(19,370)	0
Other Financing Sources (Uses)	**0**	**(12,306)**	**1,261,911**	**1,322,163**	**1,322,163**	**60,252**
Net Revenues (Expenditures)	**1,110,073**	**1,179,351**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,110,073	1,179,351	0	0	0	0
Total Additional Funding Support	**1,110,073**	**1,179,351**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	12.00	12.00	12.00	12.00	12.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has increased by 81% or $49,854 due to increases in costs associated with required training for Investigators and Deputy District Attorneys that cannot be obtained in Humboldt County. There is also an increase in insurance costs.
- The proposed expenditure budget for the Other Charges category has decreased by 76% or $8,757 due to reduced cost allocation charges.

ADDITIONAL FUNDING REQUESTS

There are no personnel changes.

PERSONNEL

District Attorney Measure Z did not submit any additional funding requests.

GRAND JURY (1100 217)

JURY FOREPERSON

Jim Glover, Foreperson

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

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$	57,410
Revenues + Other Financing Sources	$	0
General Fund Contribution	$	57,410
Personnel		0.0
% General Fund Contribution		100%

PROGRAM DISCUSSION BY BUDGET UNIT

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

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

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

The Grand Jury supports the Board's Strategic Framework, Core Roles, by ensuring that community-appropriate levels of service are provided, enforcing laws and regulations to protect residents , inviting civic engagement and awareness of available services, and fostering transparent, accessible, and user-friendly services.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	59,522	57,049	55,749	54,410	54,410	(1,339)
Other Charges	1,436	1,640	1,661	3,000	3,000	1,339
Total Expenditures	**60,958**	**58,689**	**57,410**	**57,410**	**57,410**	**0**
Other Financing Sources (Uses)						
General Fund Contribution	**0**	**0**	**57,410**	**57,410**	**57,410**	**0**
Other Financing Sources (Uses)	**0**	**0**	**57,410**	**57,410**	**57,410**	**0**
Net Revenues (Expenditures)	**(60,958)**	**(58,689)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	60,958	58,689	0	0	0	0
Total Additional Funding Support	**60,958**	**58,689**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget.

ADDITIONAL FUNDING REQUESTS

Grand Jury submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Probation
Departmental Summary

COURT-APPOINTED OFFICIAL

Shaun M. Brenneman, Chief Probation Officer

The Probation Department's mission is to protect the community through the supervision and rehabilitation of adult and youth offenders involved in the justice system.

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 14,234,837
Revenues + Other Financing Sources	$ 7,532,679
General Fund Contribution	$ 6,702,158
Personnel	104.9
% General Fund Contribution	47%

PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Probation Department (HCPD) is the County's community corrections agency with a wide range of services and responsibilities. It protects the community through the rehabilitation and supervision of justice involved persons. This includes the operation of juvenile detention facilities. The HCPD is also a linchpin of the criminal justice system. In both the juvenile delinquency and the criminal court system, probation officers investigate and prepare reports at the direction of the court. This is a fundamental piece of effecting fair and just outcomes for our community.

The HCPD includes the following budget units:

Court Investigations and Field Services

1100 202 - Juvenile Justice and Crime Prevention Act (JJCPA)

1100 235 - Probation

1100 245 - Adult Drug Court Program

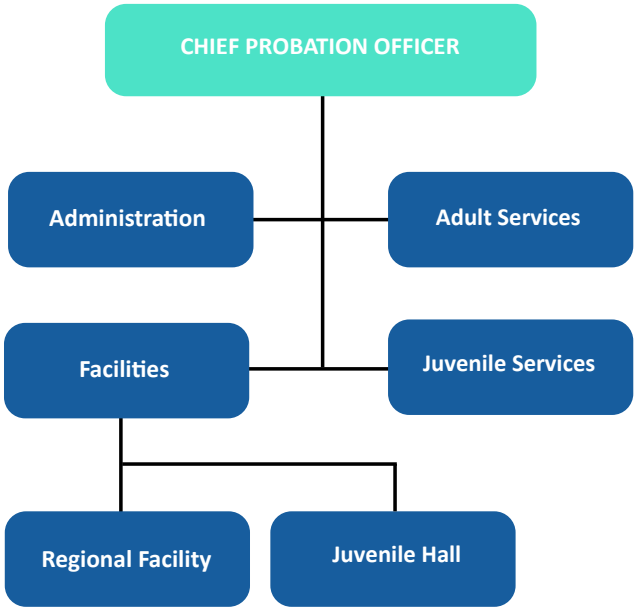
1100 257 - Title IV-E Waiver & Resolution

3741 294 - Probation Realignment

Juvenile Detention Services

1100 234 - Juvenile Hall

1100 254 - Regional Facility (RF)



Probation Measure Z

1100 296 - Probation Measure Z

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and investing in County Employees.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	4,111	3,080	2,700	2,200	2,200	(500)
Use of Money and Property	62,658	108,550	0	0	0	0
Other Governmental Agencies	7,705,829	8,165,770	6,498,127	2,166,587	2,166,587	(4,331,540)
Charges for Current Services	381,136	448,247	242,700	167,850	167,850	(74,850)
Other Revenues	5,881	3,348	330,340	1,000	1,000	(329,340)
Other Financing Sources	0	0	64,287	64,287	64,287	0
Total Revenues	**8,159,615**	**8,728,995**	**7,138,154**	**2,401,924**	**2,401,924**	**(4,736,230)**
Expenditures						
Salaries & Employee Benefits	9,205,863	9,151,622	10,631,909	10,481,158	10,481,158	(150,751)
Services and Supplies	2,574,706	2,538,037	2,814,601	2,215,784	2,215,784	(598,817)
Other Charges	405,613	1,708,906	573,415	1,427,488	1,427,488	854,073
Fixed Assets	4,763	8,429	64,287	64,287	64,287	0
Special Items	(397,286)	(312,164)	0	0	0	0
Other Financing Uses	975,915	0	0	0	0	0
Taxes	0	0	0	10,500	10,500	10,500
Total Expenditures	**12,769,574**	**13,094,830**	**14,084,212**	**14,199,217**	**14,199,217**	**115,005**
Other Financing Sources (Uses)						
Other Financing Sources	89,516	1,096,752	463,843	5,130,755	5,130,755	4,666,912
General Fund Contribution	0	0	6,511,962	6,702,158	6,702,158	190,196
Other Financing Uses	(128,366)	(2,420,862)	(29,747)	(35,620)	(35,620)	5,873
Other Financing Sources (Uses)	**(38,850)**	**(1,324,110)**	**6,946,058**	**11,797,293**	**11,797,293**	**4,862,981**
Net Revenues (Expenditures)	**(4,648,813)**	**(5,689,945)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	5,187,309	5,044,881	0	0	0	0
3741 Law Enforcement Services	(538,500)	645,064	0	0	0	0
Total Additional Funding Support	**4,648,809**	**5,689,945**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	122.40	121.40	116.40	104.9	104.9	(11.5)

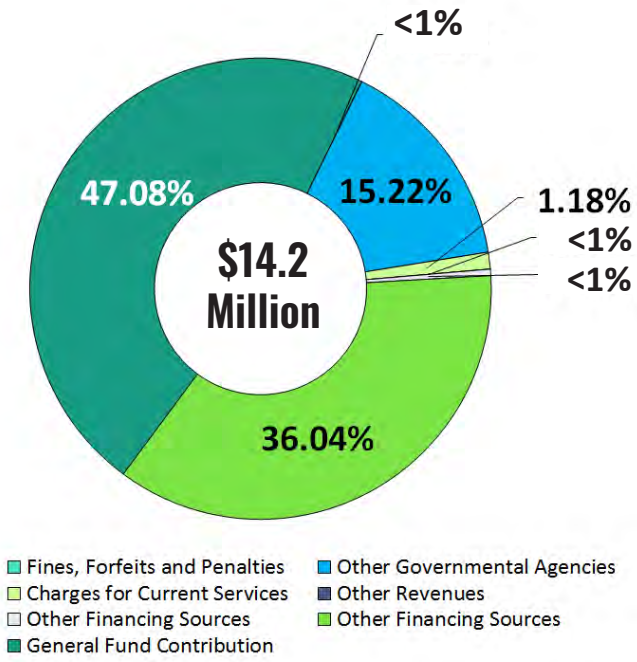
ACCOMPLISHMENTS

- Created opportunities for improved safety and health by subsidizing 70 individuals' participation in residential substance use disorder treatment through March 6, 2020.
- Provided community-appropriate levels of services in collaboration with Arcata House Partnership by developing a transitional living program for persons being released from state prison to community supervision.
- Invested in county employees by providing staff with 4,202.5 hours of training certified through the California Standard and Training for Corrections through Dec. 31, 2019.
- Enforced the laws and regulations to protect residents by conducting 11,954 face to face contacts with persons under probation supervision in FY 2019-20 through Dec. 31, 2019.
- Enforced the laws and regulations to protect residents by submitting 232 reports to the juvenile Superior Court and 512 reports to the Criminal Superior Court through Dec. 31, 2019. More than 90 percent of all reports were submitted within statutory time frames.

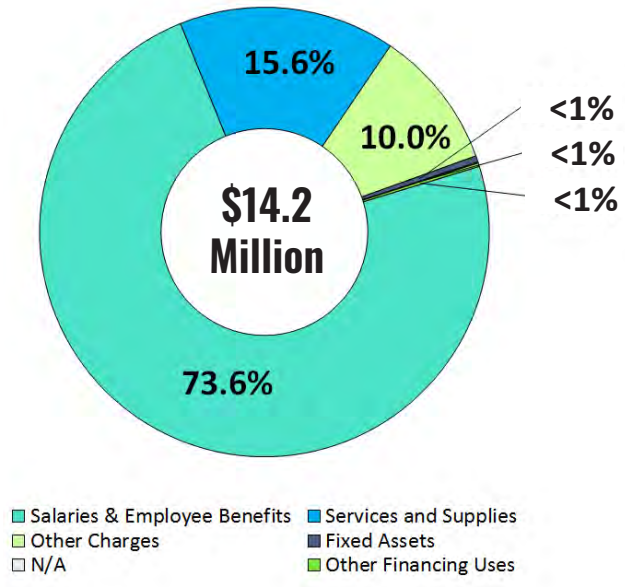
GOALS

- Enforce laws and regulations to protect residents by relocating detention services into newly constructed juvenile hall.
- Provide community-appropriate levels of service by awarding a grant to a community-based organization to provide services targeted at preventing juvenile delinquency.

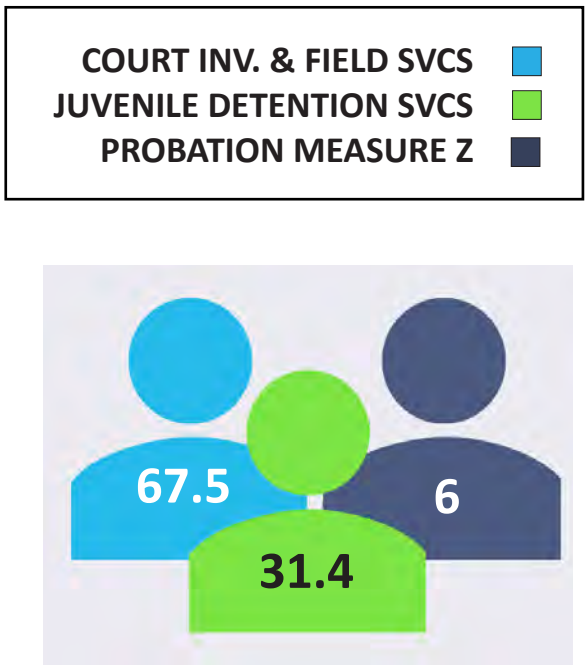
TOTAL REVENUES



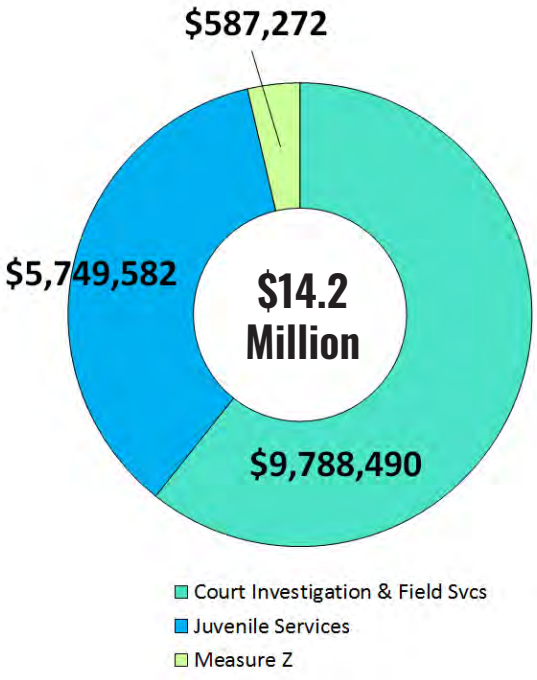
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



Court Investigations & Field Services

PROGRAM DISCUSSION BY BUDGET UNIT

The Court Investigations & Field Services Program includes the following budget units:

1100 202 - Juvenile Justice and Crime Prevention Act

This budget unit supports diversion activities through collaboration with community-based organizations. It is funded by state monies issued under the Juvenile Justice Crime and Prevention Act (JJCPA).

1100 235 - Probation

This is the general budget unit of the Humboldt County Probation Department (HCPD). It supports juvenile court investigations, adult court investigations, community service work programs, 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.

1100 245 - Adult Drug Court Program

This budget unit supports the operations 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.

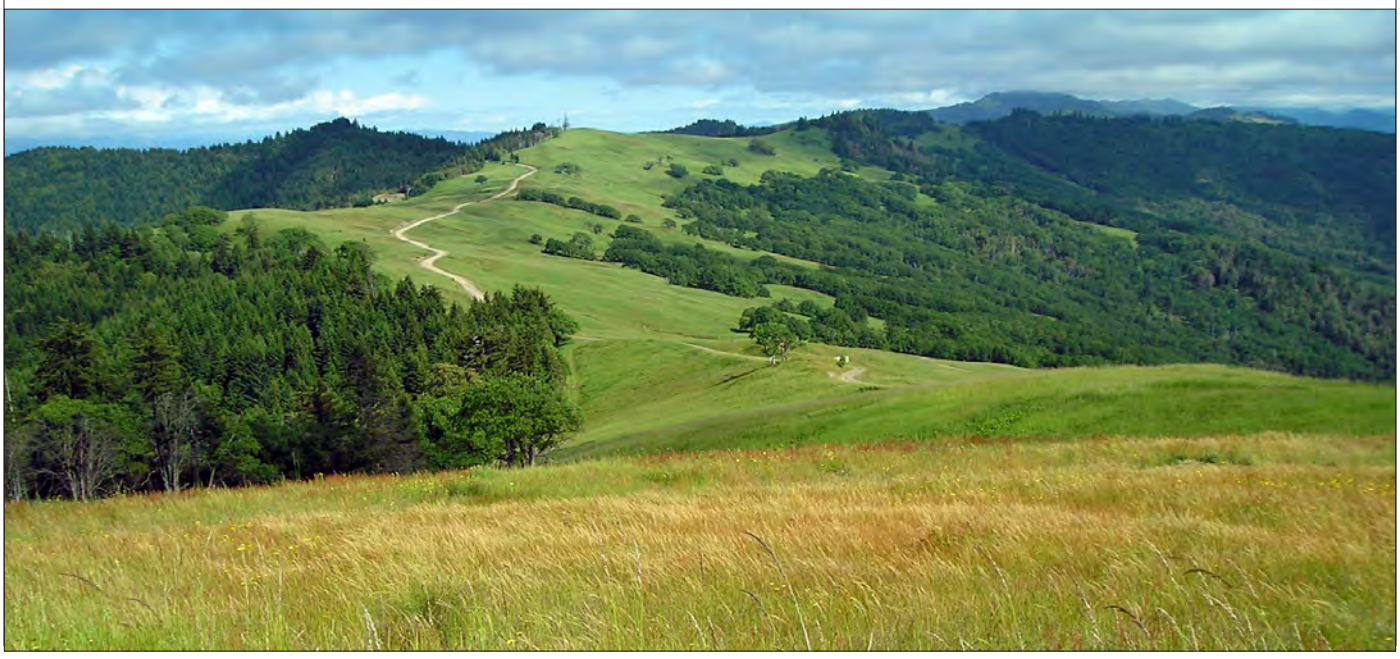
1100 257 - Title IV E Waiver and Resolution

This budget unit supports the HCPD's wraparound services and supports for delinquent youth at risk of placement in short-term residential therapeutic programs. It is funded through offset placement costs and is done in coordination with the Department of Health and Human Services.

3741 294 - Probation Realignment

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

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and investing in county employees.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	145,641	173,105	230,790	0	0	(230,790)
Total Revenues	**145,641**	**173,105**	**230,790**	**0**	**0**	**(230,790)**
Expenditures						
Salaries & Employee Benefits	134,777	157,677	210,822	218,250	218,250	7,428
Services and Supplies	7,445	2,319	16,703	68,806	68,806	52,103
Other Charges	3,418	2,355	3,200	0	0	(3,200)
Total Expenditures	**145,640**	**162,351**	**230,725**	**287,056**	**287,056**	**56,331**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	287,121	287,121	287,121
Other Financing Uses	0	(10,755)	(65)	(65)	(65)	0
Other Financing Sources (Uses)	**0**	**(10,755)**	**(65)**	**287,056**	**287,056**	**287,121**
Net Revenues (Expenditures)	**1**	**(1)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	(1)	1	0	0	0	0
Total Additional Funding Support	**(1)**	**1**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	4.00	4.00	3.00	3.00	3.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or $230,790 due to changes in local accounting practices. Revenues that are mandated to be recognized in a trust account are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $287,121 due to changes in local accounting practices. Revenues, which are mandated to be recognized in a trust account, are now reflected as "Other Financing Sources" as opposed to "Other Governmental Agencies." Juvenile Justice Crime Prevention Act funding is the major source of funding being moved, and this funding is provided to counties to implement programs that have proven effective in reducing crime and delinquency for at-risk youth and youthful offenders. Probation is directing more of these funds to budget unit 202 in FY 2020-21 in order to offer $50,000 in juvenile diversion funding to a community based organization (CBO) for the purposes of juvenile diversion.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $52,103 due to directing more of these funds to budget unit 202 in FY 2020-21 in order to offer $50,000 in juvenile diversion funding to a community based organization (CBO) for the purposes of juvenile diversion.

ADDITIONAL FUNDING REQUESTS

JJCPA submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	4,111	3,080	2,700	2,200	2,200	(500)
Other Governmental Agencies	2,091,066	1,991,712	1,908,974	1,376,540	1,376,540	(532,434)
Charges for Current Services	209,012	169,405	156,700	149,600	149,600	(7,100)
Other Revenues	1,870	2,348	329,340	1,000	1,000	(328,340)
Total Revenues	**2,306,059**	**2,166,545**	**2,397,714**	**1,529,340**	**1,529,340**	**(868,374)**
Expenditures						
Salaries & Employee Benefits	4,324,060	4,369,812	4,576,079	4,727,767	4,727,767	151,688
Services and Supplies	755,012	866,778	1,057,086	1,151,517	1,151,517	94,431
Other Charges	214,001	263,995	268,326	358,516	358,516	90,190
Fixed Assets	0	3,748	0	0	0	0
Special Items	0	(191,698)	0	0	0	0
Total Expenditures	**5,293,073**	**5,312,635**	**5,901,491**	**6,237,800**	**6,237,800**	**336,309**
Other Financing Sources (Uses)						
Other Financing Sources	0	248,845	0	946,072	946,072	946,072
General Fund Contribution	0	0	3,503,777	3,762,388	3,762,388	258,611
Other Financing Uses	0	(4,172)	0	0	0	0
Other Financing Sources (Uses)	**0**	**244,673**	**3,503,777**	**4,708,460**	**4,708,460**	**1,204,683**
Net Revenues (Expenditures)	**(2,987,014)**	**(2,901,417)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	2,987,014	2,901,417	0	0	0	0
Total Additional Funding Support	**2,987,014**	**2,901,417**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	57.50	55.50	51.50	45.50	45.50	(6.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 28% or $532,434 due to changes in local accounting practices. Revenues from trust funds are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Revenues category has decreased by 100% or $328,340 due to reductions in transfers from trust funds as a result of changes to local accounting practices and the reduction or elimination of some costs. Revenues from trust funds are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $946,072 due to changes in local accounting practices. Revenues from trust funds are now reflected as "Other Financing Sources."
- The proposed General Fund Contribution has increased 7% or $258,611 due to increased staffing needs. The General Fund Contribution from other Probation budget units has decreased in order to stay within the department's overall General Fund Contribution amount.
- The proposed expenditure budget for the Services and Supplies category has increased by 9% or $94,431 due to increased costs associated with relocating all Juvenile Probation and Administration as part of the Juvenile Hall construction project which is slated to be complete in September 2020.
- The proposed expenditure budget for the Other Charges category has increased 34% or $90,190 due to changes to local accounting practices. Client services are now reflected as "Other Charges" as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Probation submitted no additional funding requests.

PERSONNEL

A net decrease of 6.0 FTE is proposed there is 1.0 FTE Fiscal Assistant I/II is being allocated to the 235 budget unit to help offset the increased workload to fiscal staff due to changes in local accounting practices, as well as changes to payroll practices. Probation is deallocating 7.0 frozen unfunded FTE. As of now, Probation is utilizing extra help to meet the demands of this workload which is not a permanent solution. There are General Fund savings recognized due to the consolidation of the two juvenile facilities into one facility and one budget unit (234, previously 234 and 254).

The consolidation resulted in reduced overall staffing for the department, some of the resulted savings, which are ongoing, have been redirected for this purpose.

Deallocate

2.0 Legal Office Assistant I/II (frozen)

5.0 Probation Officer I/II (frozen)

Allocate

1.0 Fiscal Assistant I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	6,555	0	5,000	5,250	5,250	250
Total Revenues	**6,555**	**0**	**5,000**	**5,250**	**5,250**	**250**
Expenditures						
Salaries & Employee Benefits	143,239	(165)	319,062	325,634	325,634	6,572
Services and Supplies	50,000	0	66,680	37,300	37,300	(29,380)
Other Charges	6,443	0	21,071	51,409	51,409	30,338
Special Items	(193,126)	0	0	0	0	0
Total Expenditures	**6,556**	**(165)**	**406,813**	**414,343**	**414,343**	**7,530**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	223,799	219,962	219,962	(3,837)
General Fund Contribution	0	0	180,306	191,423	191,423	11,117
Other Financing Uses	0	0	(2,292)	(2,292)	(2,292)	0
Other Financing Sources (Uses)	**0**	**0**	**401,813**	**409,093**	**409,093**	**7,280**
Net Revenues (Expenditures)	**(1)**	**165**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1	(165)	0	0	0	0
Total Additional Funding Support	**1**	**(165)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	2.00	2.00	4.00	4.00	4.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the General Fund Contribution category has increased by 6% or $11,117 due to increases in salary and benefit costs as well as the promotion of one of the positions funded through General Fund Contributions, necessitating the use of more General Fund dollars than was originally allocated to budget unit 245. The excess is offset with a corresponding decrease in other Probation General Fund budget units.
- The proposed expenditure budget for the Services and Supplies category has decreased by 44% or $29,380 due to changes in local accounting practices. Client services are now reflected as "Other Charges"
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $30,338 due to changes to local accounting practices. Client services are now reflected as "Other Charges", as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Drug Court submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	10,465	0	10,000	0	0	(10,000)
Total Revenues	**10,465**	**0**	**10,000**	**0**	**0**	**(10,000)**
Expenditures						
Salaries & Employee Benefits	176,884	104,367	210,404	207,314	207,314	(3,090)
Services and Supplies	2,805	4,775	5,689	5,741	5,741	52
Other Charges	34,833	17,058	32,166	35,189	35,189	3,023
Special Items	(204,057)	(120,408)	0	0	0	0
Total Expenditures	**10,465**	**5,792**	**248,259**	**248,244**	**248,244**	**(15)**
Other Financing Sources (Uses)						
Other Financing Sources	0	10,465	239,794	249,779	249,779	9,985
Other Financing Uses	0	(4,674)	(1,535)	(1,535)	(1,535)	0
Other Financing Sources (Uses)	**0**	**5,791**	**238,259**	**248,244**	**248,244**	**9,985**
Net Revenues (Expenditures)	**0**	**(1)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	0	1	0	0	0	0
Total Additional Funding Support	**0**	**1**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00

SIGNIFICANT CHANGES

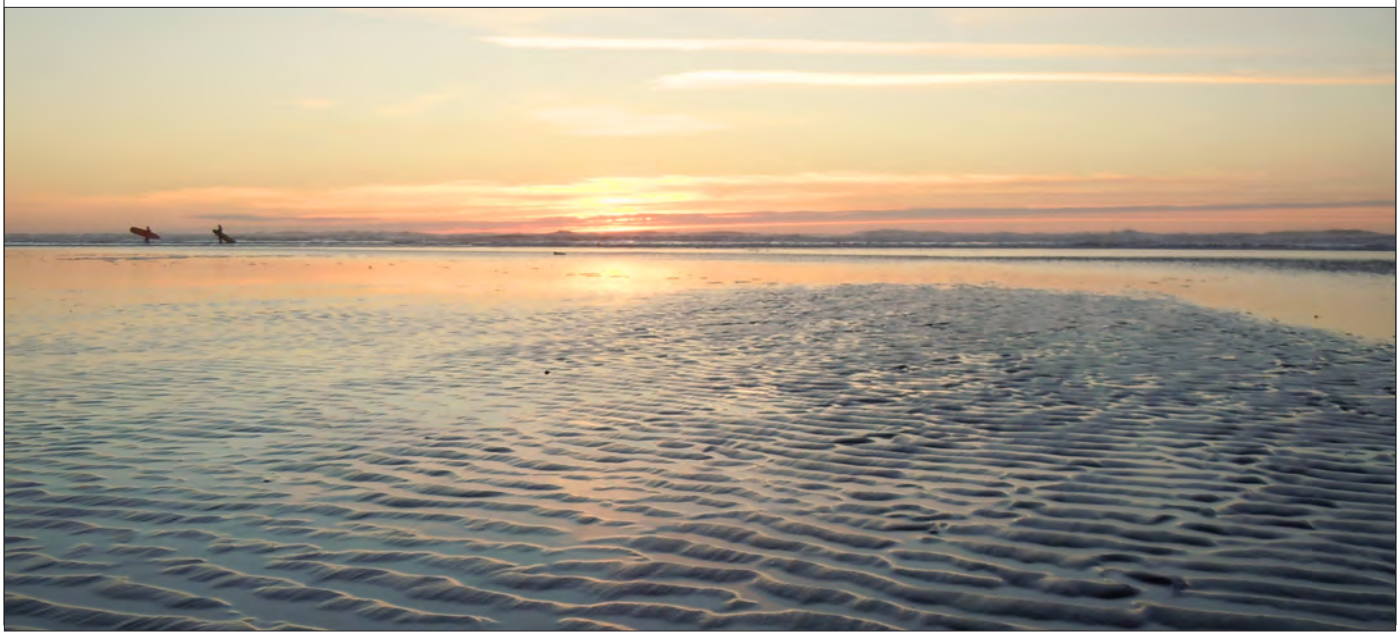
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or $10,000 due to changes in local accounting practices. Transfers from trust accounts are now reflected as "Other Financing Sources."

ADDITIONAL FUNDING REQUESTS

Title IV-E Waiver submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2017-18* Actual	2018-19* Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,402,671	1,952,582	2,659,461	0	0	(2,659,461)
Other Revenues	1,249	0	2,659,461	0	0	(2,659,461)
Total Revenues	**2,403,920**	**1,952,582**	**2,659,461**	**0**	**0**	**(2,659,461)**
Expenditures						
Salaries & Employee Benefits	1,085,553	1,067,759	1,267,150	1,299,414	1,299,414	32,264
Services and Supplies	1,314,481	1,204,629	1,208,015	412,479	412,479	(795,536)
Other Charges	93,403	313,498	168,615	882,301	882,301	713,686
Taxes	0	0	0	10,500	10,500	10,500
Total Expenditures	**2,493,437**	**2,585,886**	**2,643,780**	**2,604,694**	**2,604,694**	**(39,086)**
Other Financing Sources (Uses)						
Other Financing Sources	89,516	717,361	0	2,620,375	2,620,375	2,620,375
Other Financing Uses	0	(84,057)	(15,681)	(15,681)	(15,681)	0
Other Financing Sources (Uses)	**89,516**	**0633,304**	**(15,681)**	**2,604,694**	**2,604,694**	**2,620,375**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
3741 Law Enforcement Services	0	0	0	0	0	0
Total Additional Funding Support	**0**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00

***includes previous budget unit 1100-294**

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or $2,659,461 due to changes to local accounting practices. Public Safety Realignment funding is a transfer from trust, and is now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $2,620,375 due to changes to local accounting practices. Public Safety Realignment funding is a transfer from trust, and this funding is now reflected as "Other Financing Sources." As opposed to "other Govt Agencies".
- The proposed expenditure budget for the Services and Supplies category has decreased by 66% or $795,536 due to changes to local accounting practices. Client services, such as substance use disorder treatment and housing, is now reflected as "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $713,686 due to changes in local accounting practices. Client services, such as substance use disorder treatment and housing, is now reflected as "Other Charges." As opposed to "other Govt Agencies".
- The proposed expenditure budget for Taxes category has increased by 100% or $10,500 due to changes in local accounting practices. The lease for Probation's realignment office space includes property taxes and is now reflected as "Taxes", as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Probation Realignment submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Juvenile Detention Services

PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Probation Department (HCPD) is responsible for maintaining and operating the Juvenile Hall, a secure detention facility for youth who come under the jurisdiction of the juvenile court. In addition, the HCPD operates the Regional Facility, a secure treatment facility for juvenile wards of the court who have serious emotional problems and a history of treatment/placement failures.

Juvenile Detention Services includes the following budget units:

1100 234 - Juvenile Hall

This budget unit supports the operation and staffing of the Juvenile Hall, a 26-bed facility.

1100 254 - Regional Facility

This budget unit supports the operation and staffing of the Regional Facility (RF). The RF is an 18-bed secure treatment facility. The program is 6 months in length and is operated in conjunction with the Department of Health and Human Services. Participants are provided a wide array of mental health, substance use disorder, and cognitive behavioral treatment services.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, and providing community-appropriate levels of service.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	842,488	892,568	862,881	790,047	790,047	(72,834)
Charges for Current Services	14,070	13,802	1,000	13,000	13,000	12,000
Other Revenues	2,247	500	500	0	0	(500)
Total Revenues	**858,805**	**906,870**	**864,381**	**867,334**	**867,334**	**2,953**
Expenditures						
Salaries & Employee Benefits	1,637,032	1,685,246	1,893,771	3,137,921	3,137,921	1,244,150
Services and Supplies	231,441	250,067	256,636	534,555	534,555	277,919
Other Charges	27,253	39,481	44,247	99,092	99,092	54,845
Fixed Assets	0	0	0	64,287	64,287	64,287
Total Expenditures	**1,895,726**	**1,974,794**	**2,194,654**	**3,835,855**	**3,835,855**	**1,641,201**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	871,733	871,733	871,733
General Fund Contribution	0	0	1,330,273	2,161,075	2,161,075	830,802
Other Financing Sources (Uses)	**0**	**0**	**1,330,273**	**2,968,521**	**2,968,521**	**1,638,248**
Net Revenues (Expenditures)	**(1,036,921)**	**(1,067,924)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,036,921	1,067,924	0	0	0	0
Total Additional Funding Support	**1,036,921**	**1,067,924**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	21.40	20.40	20.40	31.40	31.40	11.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 8% or $72,834 due to changes in local accounting practices. Revenues mandated to be recognized from a trust account (in this case, Juvenile Probation Activities, a sub-account in the Law Enforcement Services Trust 3741) are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Charges for Current Services category has increased by 100% or $12,000 due to moving the New Horizons Program (previously within budget unit 254 Regional Facility) and Juvenile Hall Program into the new Juvenile Hall facility and consolidating both programs into one budget unit (234).
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $871,733 due to changes in local accounting practices. Revenues mandated to be recognized in a trust account are now reflected as "Other Financing Sources." In addition to accounting practice changes, two of the revenue sources in this category previously were represented in budget unit 254.
- The proposed General Fund Contribution has increased by 75% or $830,802 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 66% or $1,244,150 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $277,919 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit. The new Juvenile Hall facility is larger than the prior building, and staff expects costs to rise to maintain the above-mentioned programs.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $54,845 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit.

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Fixed Assets category has increased by 100% or $64,287 due to consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit. Funding of $64,287 is recommended for fixed assets; additional details on the proposed HVAC replacement project for the Regional Facility are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Juvenile Hall submitted no additional funding requests.

PERSONNEL

An increase of 11.0 FTE is proposed. The increase is due to the consolidation of the Juvenile Hall and New Horizons programs resulting in several positions moving to budget unit 234 from 254. However, 5.5 FTE were eliminated due to consolidation of the two programs. Total difference between combining programs and staff reductions are noted below as net reduction.

Allocate

1.0 Correctional Cook (moved from 254)

1.0 Probation Officer I/II (moved from 254)

1.0 Senior Probation Officer (moved from 254)

1.0 Juvenile Corrections Facility Manager (moved from 254)

3.0 Supervising Juvenile Corrections Officer (3.0 moved from 254, net reduction of 1.0)

3.0 Juvenile Corrections Officer I/II (3.0 moved from 254, net reduction of 1.5)

1.0 Senior Juvenile Corrections Officer (1.0 moved from 254, net reduction of 3.0)

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	639,195	814,795	826,021	0	0	(826,021)
Charges for Current Services	145,679	72,180	80,000	0	0	(80,000)
Other Revenues	515	500	500	0	0	(500)
Other Financing Sources	0	0	64,287	0	0	(64,287)
Total Revenues	**785,389**	**887,475**	**970,808**	**0**	**0**	**(970,808)**
Expenditures						
Salaries & Employee Benefits	1,286,280	1,296,222	1,619,699	0	0	(1,619,699)
Services and Supplies	184,788	180,305	199,506	0	0	(199,506)
Other Charges	15,461	26,974	30,235	0	0	(30,235)
Fixed Assets	4,763	4,681	64,287	0	0	(64,287)
Special Items	(103)	(58)	0	0	0	0
Total Expenditures	**1,491,189**	**1,508,124**	**1,913,727**	**0**	**0**	**(1,913,727)**
Other Financing Sources (Uses)						
Other Financing Sources	0	59,307	250	0	0	(250)
General Fund Contribution	0	0	942,669	0	0	(942,669)
Other Financing Sources (Uses)	**0**	**59,307**	**942,919**	**0**	**0**	**(942,919)**
Net Revenues (Expenditures)	**(705,800)**	**(561,342)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	705,800	561,342	0	0	0	0
Total Additional Funding Support	**705,800**	**561,342**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	16.50	16.50	16.50	0.0	0.0	(16.50)

SIGNIFICANT CHANGES

This budget unit has consolidated with budget unit 234.

ADDITIONAL FUNDING REQUESTS

Regional Facility submitted no additional funding requests.

PERSONNEL

A decrease of 16.5 FTE is proposed. The consolidation of the Juvenile Hall and New Horizons programs resulted in several positions being migrated over to 234 from 254. Details are in the 234 narrative.

Deallocate

1.0 Correctional Cook

1.0 Senior Probation Officer

1.0 Probation Officer I/II

1.0 Juvenile Corrections Facilities Manager

4.0 Supv. Juvenile Corrections Officer

4.5 Juvenile Corrections Officer I/II

4.0 Senior Juvenile Corrections Officer

Probation Measure Z

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the Probation Measure Z budget 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. This budget provides one concise location for Measure Z funding allocated to Probation in order to ensure the utmost level of transparency.

The Probation Department receives ongoing Measure Z funding for six Probation Officer (PO) positions. The budget unit 1100-296 manages and tracks the Probation Measure Z expenditures related to those allocation; however, operationally the officers are embedding the Juvenile and Adult Divisions of the department. Five DPOs oversee adult probationers, and one provides juvenile supervision.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents and protecting vulnerable populations.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	418,038	470,704	534,922	564,858	564,858	29,936
Services and Supplies	28,734	29,164	4,286	5,386	5,386	1,100
Other Charges	10,801	4,319	5,555	981	981	(4,574)
Total Expenditures	**457,573**	**504,187**	**544,763**	**571,225**	**571,225**	**26,462**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	554,937	587,272	587,272	32,335
Other Financing Uses	0	(10,174)	(10,174)	(16,047)	(16,047)	(5,873)
Other Financing Sources (Uses)	**0**	**(10,174)**	**544,763**	**571,225**	**571,225**	**26,462**
Net Revenues (Expenditures)	**457,573**	**514,361**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	457,573	514,361	0	0	0	0
Total Additional Funding Support	**457,573**	**514,361**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $29,936 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Other Financing Uses category has increased by 58% or $5,873 due to changes in cost allocation charges as approved by the State Controller.
- The proposed General Fund Contribution has increased by 6% or $32,335 due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.

ADDITIONAL FUNDING REQUESTS

Probation Measure Z submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Public Defender
Departmental Summary

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
Marek Reavis, Public Defender	Expenditures + Other Financing Uses	$ 4,764,123
To zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality in pursuit of a fair and unbiased system of justice for all.	Revenues + Other Financing Sources	$ 893,133
	General Fund Contribution	$ 3,870,990
	Personnel	32.0
	% General Fund Contribution	81%

PROGRAM DISCUSSION BY BUDGET UNIT

In 1962 the United States Supreme Court in Gideon v. Wainwright recognized that the Constitution required effective assistance of counsel for defendants in every criminal prosecution. From that point on, all defendants facing criminal charges were guaranteed the right to a lawyer, no matter their financial resources. The right of an individual accused of criminal behavior to be represented by counsel is guaranteed by both the United States Constitution and the California Constitution. The Office of the Public Defender works to fulfill those Constitutional mandates for every client.

Besides providing legal assistance to those accused of crimes, the Public Defender also protects the rights of those deprived of liberty and property because they are gravely disabled. The Public Defender also helps protect and defend those who are the subject of proceedings during or after confinement where the continued confinement or other deprivation of civil liberties is alleged to be improper or illegal.

In 2013, all indigent defense offices were merged under the Public Defender. The restructure was designed to provide maximum flexibility in addressing the indigent defense needs in a cost-efficient manner while centralizing administrative responsibilities.

The Public Defender includes the following budget units:

1100 219 - Public Defender Main Office

Provides primary representation in the appointments by the Humboldt County Superior Court for indigent adults charged with crimes; also appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision.

Additionally, the Public Defender is appointed to represent persons involuntarily detained in locked psychiatric facilities who object to their continued detention and/or refuse prescribed medications while detained.

1100 246 - Conflict Counsel

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

1100 292 - Public Defender Measure Z

Public Defender Measure Z is discussed in further detail later in this section.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, and providing community-appropriate levels of service.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	551,049	584,153	645,021	661,678	661,678	16,657
Charges for Current Services	38,189	31,628	58,600	58,600	58,600	0
Total Revenues	**589,238**	**615,781**	**703,621**	**720,278**	**720,278**	**16,657**
Expenditures						
Salaries & Employee Benefits	3,324,497	3,295,807	3,875,915	4,109,057	4,047,415	171,500
Services and Supplies	272,307	306,748	392,633	659,203	608,203	215,570
Other Charges	67,656	96,372	112,579	106,976	106,976	(5,603)
Special Items	0	210	0	0	0	0
Total Expenditures	**3,664,460**	**3,699,137**	**4,381,127**	**4,875,236**	**4,762,594**	**381,467**
Other Financing Sources (Uses)						
Other Financing Sources	38,850	40,793	0	172,855	172,855	172,855
General Fund Contribution	0	0	3,679,035	3,983,631	3,870,990	191,955
Other Financing Uses	0	0	(1,529)	(1,529)	(1,529)	0
Other Financing Sources (Uses)	**38,850**	**40,793**	**3,677,506**	**4,154,957**	**4,042,316**	**364,810**
Net Revenues (Expenditures)	**(3,036,372)**	**(3,042,563)**	**0**	**(1)**	**0**	**0**
Additional Funding Support						
1100 General Fund	3,036,372	3,042,563	0	1	0	0
Total Additional Funding Support	**3,036,372**	**3,042,563**	**0**	**1**	**0**	**0**
Staffing Positions						
Allocated Positions	32.90	30.00	31.00	32.00	32.00	1.00

ACCOMPLISHMENTS & GOALS

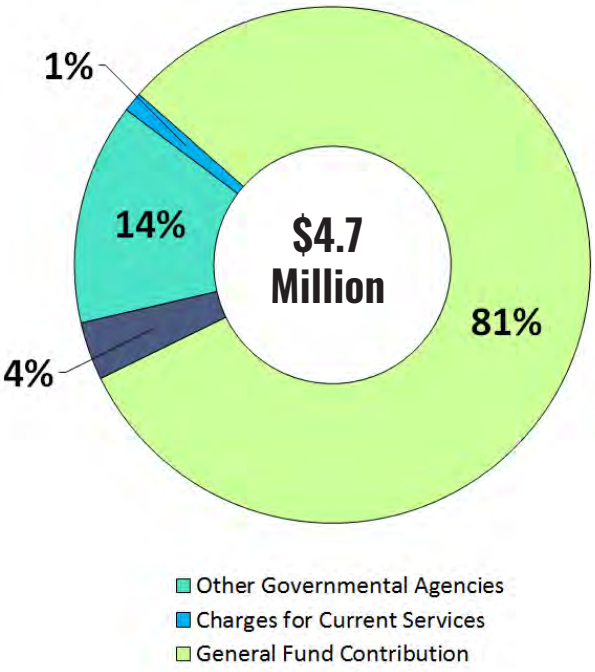
ACCOMPLISHMENTS

- Provided community-appropriate levels of service with quality legal representation with an extremely high caseload. Each misdemeanor attorney represents over 1600 county citizens (per fiscal year) who are charged with a misdemeanor crime in Humboldt County.
- Provided community appropriate levels of service with quality investigative services for county citizens charged with a serious crime. In the last year over 1,000 criminal cases assigned to the Conflict Counsel Office were investigated as a result of Measure Z funding.

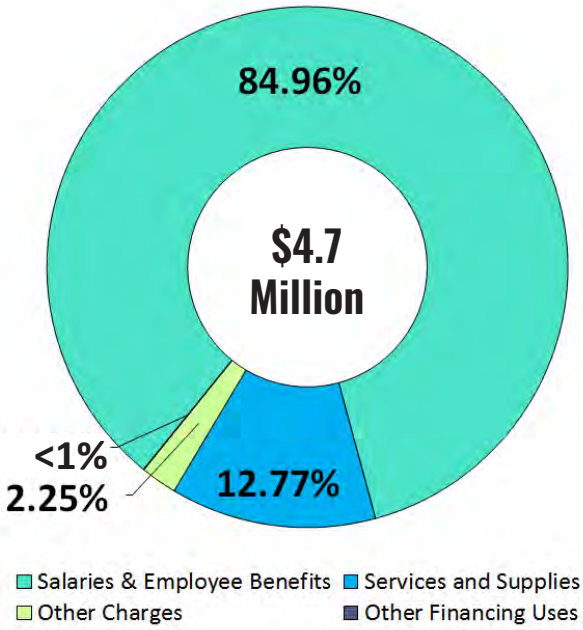
GOALS

- Provide community-appropriate levels of service despite an 18% increase in the number of cases appointed to the Public Defender by the courts since voters approved Measure Z in 2014. Continue to remain committed to providing essential county services by ensuring quality legal representation that protect the rights of county residents.
- Protect vulnerable populations by continuing to represent clients that are homeless, mentally ill and with limited or no income and continue participating in homeless court and remain committed to treating all clients with dignity and respect.

TOTAL REVENUES

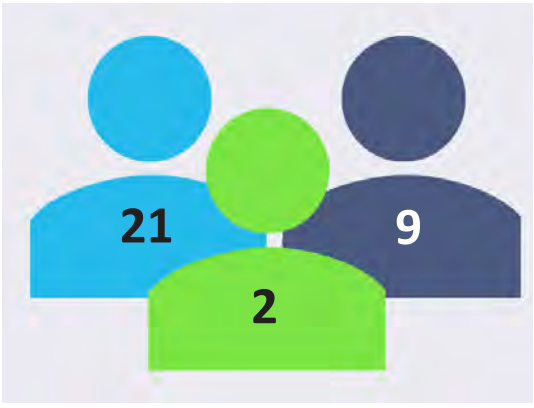


TOTAL EXPENDITURES

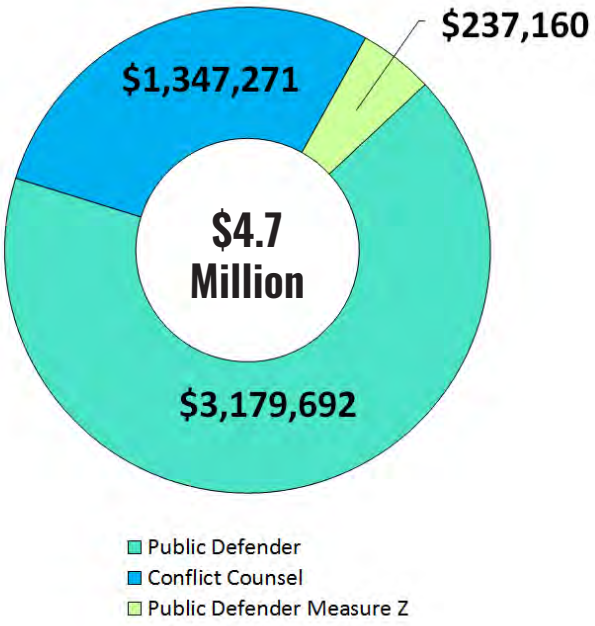


PERMANENT POSITIONS

PUBLIC DEFENDER 219
CONFLICT COUNSEL 246
PUBLIC DEF. MEASURE Z 292



EXPENDITURES



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	551,049	584,153	645,021	661,678	661,678	16,657
Charges for Current Services	33,420	28,662	51,600	51,600	51,600	0
Total Revenues	**584,469**	**612,815**	**696,621**	**713,278**	**713,278**	**16,657**
Expenditures						
Salaries & Employee Benefits	2,124,622	2,084,150	2,539,500	2,652,002	2,652,002	112,502
Services and Supplies	192,947	191,180	259,414	444,040	444,040	184,626
Other Charges	53,228	68,975	82,086	83,650	83,650	1,564
Special Items	0	210	0	0	0	0
Total Expenditures	**2,370,797**	**2,344,515**	**2,881,000**	**3,179,692**	**3,179,692**	**298,692**
Other Financing Sources (Uses)						
Other Financing Sources	38,850	40,793	0	172,855	172,855	172,855
General Fund Contribution	0	0	2,184,379	2,293,559	2,293,559	109,180
Other Financing Sources (Uses)	**38,850**	**40,793**	**2,184,379**	**2,466,414**	**2,466,414**	**282,035**
Net Revenues (Expenditures)	**(1,747,478)**	**(1,690,907)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,747,478	1,690,907	0	0	0	0
Total Additional Funding Support	**1,747,478**	**1,690,907**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	20.00	19.00	20.00	21.00	21.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or $172,855 due to an increase in grant funding from the Homeless Emergency Aid Program (HEAP).
- The proposed expenditure budget for the Services and Supplies category has increased by 71% or $184,626 due to expenditures related with receiving the new HEAP grant.

ADDITIONAL FUNDING REQUESTS

Public Defender submitted no additional funding requests.

PERSONNEL

There is no increase of personnel, however during FY 2019-20 1.0 FTE Social Worker was allocated, causing an increase of 1.0 FTE to be reflected over the prior year adopted allocation. In addition, the following change in personnel is proposed:

Deallocate
1.0 Fiscal Assistant I/II

Allocate
1.0 Legal Office Assistant I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	4,769	2,966	7,000	7,000	7,000	0
Total Revenues	**4,769**	**2,966**	**7,000**	**7,000**	**7,000**	**0**
Expenditures						
Salaries & Employee Benefits	1,068,886	1,021,859	1,130,500	1,182,299	1,182,299	51,799
Services and Supplies	78,204	110,780	125,000	141,932	141,932	16,932
Other Charges	14,428	27,397	27,970	23,040	23,040	(4,930)
Total Expenditures	**1,161,518**	**1,160,036**	**1,283,470**	**1,347,271**	**1,347,271**	**63,801**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,276,470	1,340,271	1,340,271	63,801
Other Financing Sources (Uses)	**0**	**0**	**1,276,470**	**1,340,271**	**1,340,271**	**63,801**
Net Revenues (Expenditures)	**(1,156,749)**	**(1,157,070)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,156,749	1,157,070	0	0	0	0
Total Additional Funding Support	**1,156,749**	**1,157,070**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	10.90	9.00	9.00	9.00	9.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has increased by 14% or $16,932 due to increases in books and periodicals, transportation and travel, and equipment maintenance.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Conflict Counsel submitted no additional funding requests.

Public Defender Measure Z

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the Public Defender Measure Z budget 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. This budget provides one concise location for Measure Z funding allocated to the Public Defender in order to ensure the utmost level of transparency.

Public Defender Measure Z supports the Board's Strategic Framework by protecting vulnerable populations.

FY 2020-21 PROPOSED BUDGET — PUBLIC DEFENDER MEASURE Z 1100-292

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	130,989	189,798	205,915	213,114	213,114	7,199
Services and Supplies	1,156	4,788	8,219	22,231	22,231	14,012
Other Charges	0	0	2,523	286	286	(2,237)
Total Expenditures	**132,145**	**194,586**	**216,657**	**235,631**	**235,631**	**18,974**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	218,186	237,160	237,160	18,974
Other Financing Uses	0	0	(1,529)	(1,529)	(1,529)	0
Other Financing Sources (Uses)	**0**	**0**	**216,657**	**235,631**	**235,631**	**18,974**
Net Revenues (Expenditures)	**132,145**	**194,586**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	132,145	194,586	0	0	0	0
Total Additional Funding Support	**132,145**	**194,586**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	2.00	2.00	2.00	3.00	2.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 9% or $18,974 due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development..
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $14,012 due to an increase in professional and special services, transportation and travel, and computer software.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

The Public Defender Measure Z submitted a Measure Z funding request of $112,641 for 1.0 FTE Office Assistant I/II.

This additional funding request is not recommended at this time. While this request has merit it did not receive a priority ranking that allowed for it to be funded based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Sheriff-Coroner's Office

ELECTED OFFICIAL	BUDGET TOTALS	FY 2020-21
William F. Honsal, Sheriff-Coroner	Expenditures + Other Financing Uses	$ 44,709,361
Mission: To protect and serve our community and to earn the public's trust through compassion and accountability.	Revenues + Other Financing Sources	$ 16,308,451
Vision: To be the safest rural community in California where peace, justice, and freedom thrive.	General Fund Contribution	$ 28,400,910
	Personnel	296.0
	% General Fund Contribution	63%

PROGRAM DISCUSSION BY BUDGET UNIT

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

The Sheriff's Office contains the following programs:

1100 243 - Correctional Facility
- 243100 - Sheriff's Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program

3754 221 - Edward Byrne Mem. Justice Assist. Mental Health Grant (Byrne JAG MH)

3884 127 - Inmate Welfare Fund (IWF)

1100 297 Sheriff's Measure Z
- 297210 - Trinity River Station

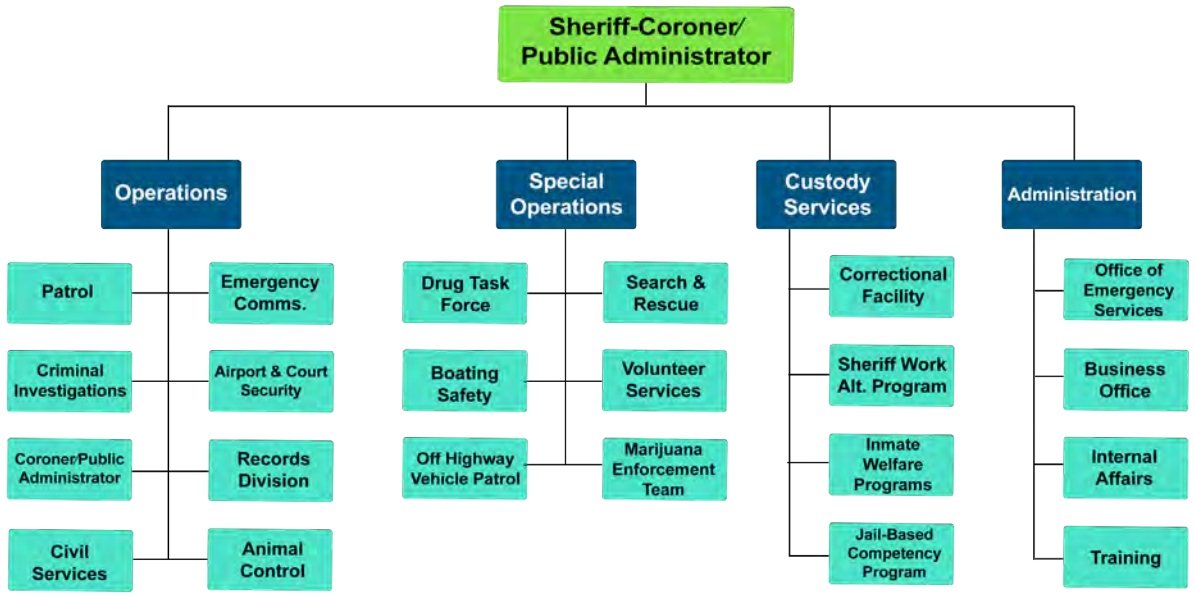
Sheriff's Operations
- 3495 126 - Cal-ID/RAN
- 3644 265 - Drug Task Force
- 3743 221 - Rural County Public Safety Funding
- 3745 131 - Sheriff's Citizens on Patrol (SCOP)

1100 221 Sheriff's Operations
- 221100 – Administration
- 221210 - McKinleyville Sub-Station
- 221220 - Garberville Sub-Station
- 221230 - Trinidad Sub-Station
- 221240 - Blue Lake Sub-Station
- 221250 - Myrtle Avenue Complex
- 221310 - K9 Program
- 221320 - Special Weapons & Tactics Team (SWAT)
- 221330 - Explosive Ordnance Disposal Team (EOD)
- 221340 - Criminal Investigation Division (CID)
- 221350 - Civil Services
- 221400 - Coroner and Public Administrator Office
- 221600 - Court Security
- 221700 - Animal Shelter
- 221800 - Office of Emergency Services (OES)
- 221801 - Public Safety Power Shut-Off (PSPS) Funding
- 221820 - Homeland Security Grant 2018
- 221830 - Homeland Security Grant 2019
- 221850 - Emerg. Mgmt. Performance Grant (EMPG)
- 221860 - Comm. Emerg. Response Team (CERT) Grant
- 221900 - Boating Safety Grant
- 221920 - Edward Byrne Memorial Grant (Byrne JAG)
- 221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant
- 221940 - Off-Highway Motor Vehicle Div. (OHV) Grant
- 221950 –Sexual Assault Felony Enf. (SAFE) Grant
- 221980 - USDA Forest Svcs. Campground Grant
- 221990 - USDA Forest Svcs. Controlled Substances Grant

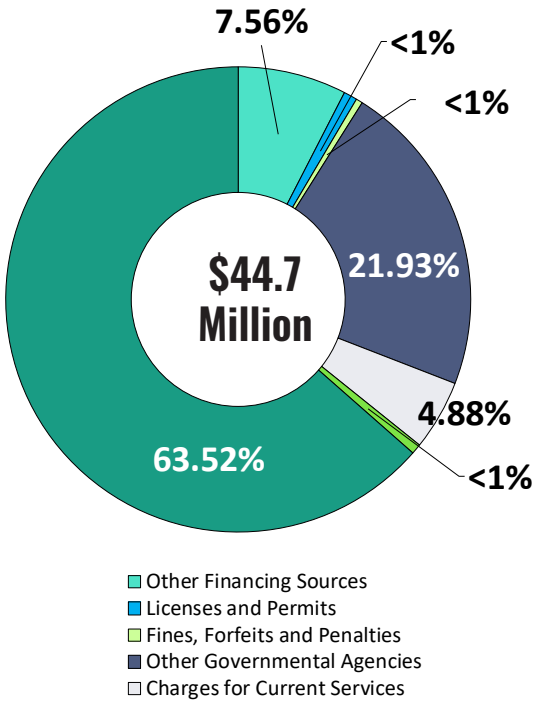
Details on each program can be found within their program area narratives.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Special Items	0	3,185	0	0	0	0
Licenses and Permits	412,778	392,518	397,000	419,450	419,450	22,450
Fines, Forfeits and Penalties	56,094	2,817,444	198,052	205,800	205,800	7,748
Use of Money and Property	22,968	34,411	15,300	0	0	(15,300)
Other Governmental Agencies	11,274,553	11,116,353	11,420,555	9,804,743	9,804,743	(1,615,812)
Charges for Current Services	1,658,448	1,409,190	1,485,788	2,183,209	2,183,209	697,421
Other Revenues	1,279,076	633,060	296,700	316,386	316,386	19,686
Other Financing Sources	0	14,023	0	0	0	0
Total Revenues	**14,703,917**	**16,420,184**	**13,813,395**	**12,929,588**	**12,929,588**	**(883,807)**
Expenditures						
Salaries & Employee Benefits	27,746,809	30,663,459	30,603,814	34,351,330	33,695,909	3,092,095
Services and Supplies	6,720,680	7,531,639	8,383,400	9,394,637	8,776,869	393,469
Other Charges	776,475	832,264	1,429,094	1,544,934	1,544,934	115,840
Fixed Assets	1,228,166	743,574	780,601	1,408,850	292,850	(487,751)
Special Items	(822)	14,066	(1,500)	(750)	(750)	750
Other Financing Uses	3,306	0	0	0	0	0
Taxes	0	0	0	1,985	1,985	1,985
Total Expenditures	**36,474,614**	**39,785,002**	**41,195,409**	**46,700,986**	**44,311,797**	**3,116,388**
Other Financing Sources (Uses)						
Other Financing Sources	5,105	1,237,306	690,863	3,378,863	3,378,863	2,688,000
General Fund Contribution	0	0	26,946,413	30,790,099	28,400,910	1,454,497
Other Financing Uses	0	(3,215,697)	(255,262)	(397,564)	(397,564)	(142,302)
Other Financing Sources (Uses)	**5,105**	**(1,978,391)**	**27,382,014**	**33,771,398**	**31,382,209**	**4,000,195**
Net Revenues (Expenditures)	**(21,765,592)**	**(25,343,209)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	21,575,866	26,039,634	0	0	0	0
3495 Fingerprint Identification Reg	(122,518)	48,634	0	0	0	0
3644 SIB - Operating Expense	364,635	(250,958)	0	0	0	0
3745 SCOP	(2,847)	(2,322)	0	0	0	0
3754 Byrne Jag Mental Health Grant	0	0	0	0	0	0
3884 Inmate Welfare Fund	(76,044)	(18,966)	0	0	0	0
Total Additional Funding Support	**21,739,092**	**25,816,022**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	296.08	301.96	290.00	304.00	296.00	4.00

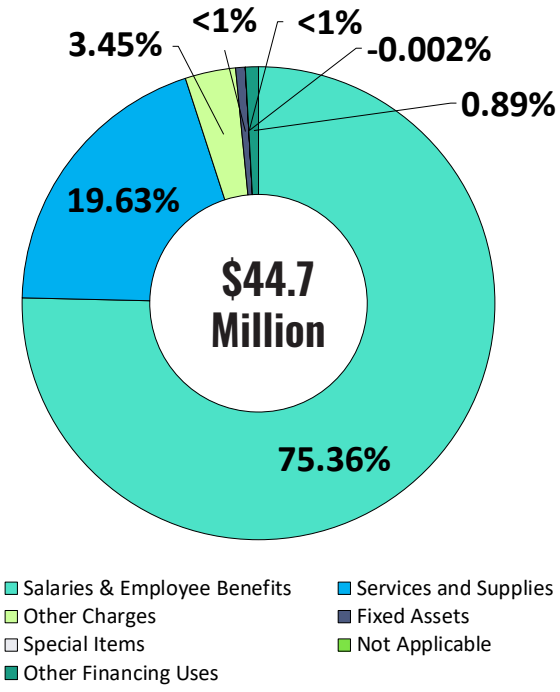
ORGANIZATIONAL CHART



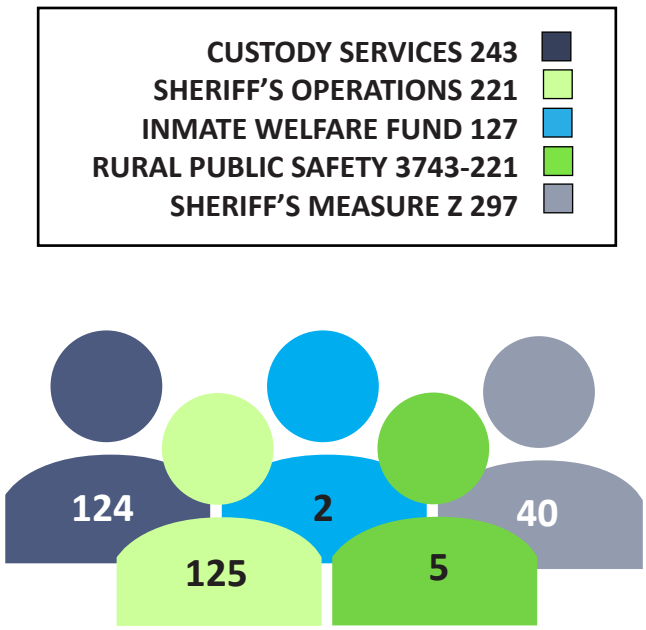
TOTAL REVENUES



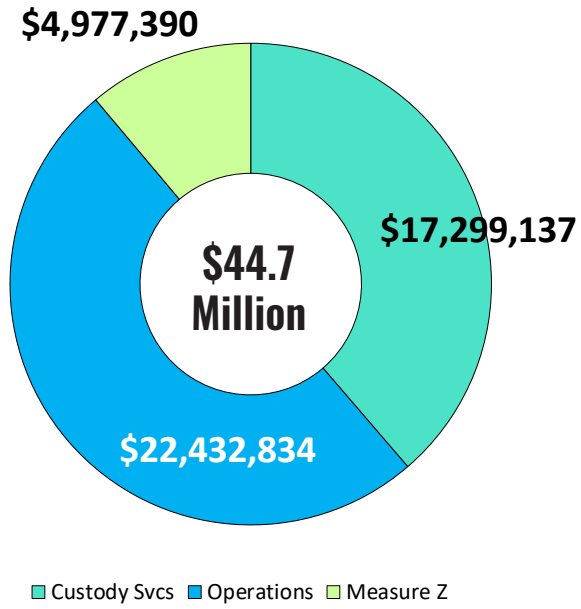
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



Custody Services

PROGRAM DISCUSSION BY BUDGET UNIT

The mission of the Humboldt County Correctional Facility (HCCF) is to provide for the safety of the community by the 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.

This program contains the following budget units:

1100 243 - Correctional Facility

243100 - Sheriff's Work Alternative Program (SWAP)

243200 - Jail Based Competency Program

3754 221 - Edward Byrne Memorial Justice Assistance Mental Health Grant (Byrne JAG MH)

3884 127 - Inmate Welfare Fund (IWF)

The HCCF budget accounts for the staff and operations of the county's 417-bed TYPE II Correctional Facility and the Sheriff's Work Alternate Programs (SWAP).

Several educational programs are provided within the facility in conjunction with College of the Redwoods. Under staff supervision, inmates work in the facility kitchen and laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a 7-day-a-week basis. SWAP allows qualified individuals to perform community service work rather than be incarcerated and includes a corrections farm, firewood production, landscaping services, and the Cal-Trans highway clean-up projects.

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 Inmate Welfare Fund (IWF) for the benefit, recreation, education, or welfare of inmates. The fund pays for services like Netflix and Edovo educational tablets. A program coordinator manages the programs and services provided by this funding. An Inmate Welfare Fund Committee provides oversight of the fund's budget and the Sheriff's Business Office provides fiduciary responsibilities for the accounting of the fund.

The Humboldt County Correctional Facility has been awarded a new contract to provide six beds for a jail-based competency treatment program that will allow inmates that have been found incompetent to stand trial to regain competency. These services will be available to inmates in Humboldt and Del Norte counties and will allow inmates to receive services locally rather than having to travel to a state hospital which has long wait lists that is detrimental to their care. This will build local resources, increase collaboration, reduce travel costs, and be a more therapeutic environment.

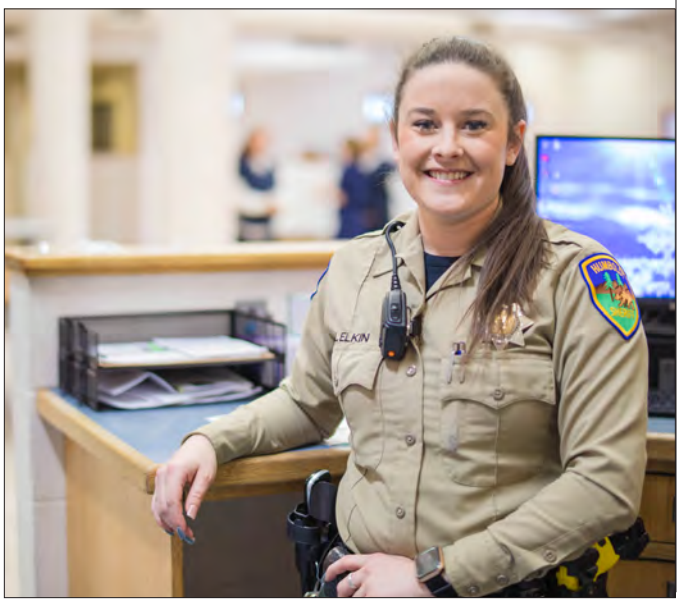
This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, managing our resources to ensure sustainability of services, investing in County Employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation, and engaging new partners.

ACCOMPLISHMENTS

- Engaged new partners and sought outside funding sources to benefit Humboldt County needs by providing six beds for a jail-based competency treatment program funded by the California Department of State Hospitals that will allow inmates that have been found incompetent to stand trial to regain competency.
- Supported self-reliance of citizens by providing a programs based corrections model. There are over 80 volunteers providing training and support for 14 different inmate programs. Last year over 300 inmates completed college courses, several inmates received their high school equivalence certificate, and inmates attended multiple enrichment programs such as poetry, paper machete and literacy projects.
- Provided for and maintained infrastructure by completely upgrading the security system with all new cameras and recording capabilities. The new system provides a safer environment for both staff and the inmates. The facility also instituted body worn cameras in all the maximum security units. By being able to provide video documentation of interactions between staff and inmates, the use of body-worn cameras will help improve safety for the vulnerable populations within the facility and invest in staff by protecting them from false accusations of wrongdoing.
- Provided community-appropriate levels of service and managed resources to ensure sustainability of services by providing a farm and woodlot as part of the Sheriff's Work Alternative Program allowing low-level offenders to work off sentences.
- Provided community-appropriate levels of service and protected vulnerable populations by implementing a new phone system. The new system has significantly reduced the cost of calls allowing those incarcerated more ability to stay in touch with loved ones while continuing to provide revenue for the Inmate Welfare Fund.
- Engaged new partners by hosting two career fairs where both local programs and prospective employers came to the facility and go to each housing unit to provide information to those incarcerated on program or employment opportunities that may be available upon release.

GOALS

- Create opportunities for improved safety and health by continuing to work with Public Works to secure safety netting in the dorms to prevent suicide attempts by way of jumping. This project is vital to protecting the health and safety of the inmates.
- Foster transparent, accessible, welcoming and user friendly services by looking at new and inventive ways for the correctional facility to interact with the community.
- Support self-reliance of citizens by expanding the programs within the facility to give those incarcerated the tools necessary to be successful members of the community upon release by focusing on education and job readiness skills. This includes off-site vocational training, such as truck driving school, college courses and job interviews that would be facilitated by ankle monitoring.
- Build inter-jurisdictional and regional cooperation by implementing the new jail management system with Beacon and maximizing its capabilities. The system will have the ability to interface with most of the county's justice partners which will allow a more seamless county-wide criminal justice system.
- Invest in county employees by achieving a fully staffed workforce and being able to eliminate mandatory overtime. The facility has less than 10 vacancies for the first time in several years and the hope is to reach full staffing in FY2020-21.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,885,544	2,938,279	3,503,120	2,762,447	2,762,447	(740,673)
Charges for Current Services	783,957	606,718	664,500	1,583,122	1,583,122	918,622
Other Revenues	91,213	9,166	1,000	5,000	5,000	4,000
Total Revenues	**3,760,714**	**3,554,163**	**4,168,620**	**4,350,569**	**4,350,569**	**181,949**
Expenditures						
Salaries & Employee Benefits	9,778,679	10,678,934	11,331,188	12,804,719	12,626,889	1,295,701
Services and Supplies	2,853,589	3,347,146	3,430,289	3,950,286	3,750,286	319,997
Other Charges	231,691	293,354	356,527	516,852	516,852	160,325
Fixed Assets	63,739	122,414	270,943	903,814	3,814	(267,129)
Total Expenditures	**12,927,698**	**14,441,848**	**15,388,947**	**18,175,671**	**16,897,841**	**1,508,894**
Other Financing Sources (Uses)						
Other Financing Sources	0	237,242	240,264	1,393,482	1,393,482	1,153,218
General Fund Contribution	0	0	10,985,673	12,527,230	11,249,400	263,727
Other Financing Uses	0	(79,412)	(5,610)	(95,610)	(95,610)	(90,000)
Other Financing Sources (Uses)	**0**	**157,830**	**11,220,327**	**13,825,102**	**12,547,272**	**1,326,945**
Net Revenues (Expenditures)	**(9,166,984)**	**(10,729,855)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	9,166,984	10,729,855	0	0	0	0
Total Additional Funding Support	**9,166,984**	**10,729,855**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	117.00	119.00	121.00	126.00	124.00	3.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 21% or $740,673 due to changes in local accounting practices. Transfers from trust are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Charges for Current Services category has increased by more than 100% or $918,622 due to a new service contract with the State of California Department of State Hospitals to provide a jail-based competency program. Funding from the DNA Testing Trust is now reflected as "Other Financing Sources. The Sheriff's Work Alternative Program budgeted an increase from the sale of agriculture and the CalTrans Inmate Work Program.
- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or $1,153,218 due to a change in local accounting practices. Transfers from trust are now reflected as "Other Financing Sources," as opposed to "Other Government Agencies".
- The proposed revenue budget for the General Fund Contribution has increased by 2% or $263,727 due to shifting General Fund allocation to other budget units within HCSO.
- The proposed expenditure budget for the Salaries & Employee Benefits category increased by 11% or $1,295,701 due to several reasons. Last fiscal year was under-budgeted in salaries due to several Correctional Deputy vacancies budgeted at step 1A and filled at step D based on experience and education. There was also greater than budgeted overtime due to employees out on disability. This fiscal year those salary increases and disability overtime has been budgeted along with MOU increases. There is an increase in worker's compensation. There are also three new positions to support mental health in the jail, funded with revenue from a new service agreement with the State of California Department of Hospitals.
- The proposed expenditure budget for the Services and Supplies category increased by 9% or $319,997 due to the Jail Based Competency Program expenses.
- The proposed expenditure budget for the Other Charges category has increased by 45%

SIGNIFICANT CHANGES

or $160,325 due to increased cost allocation charges.

- The proposed expenditure budget for the Other Financing Uses category has increased by more than 100% or $90,000 due to changes in local accounting practices. Mental health employee expenses are now reflected as "Other Financing Uses," as opposed to "Services and Supplies.".
- The proposed expenditure budget for the Fixed Assets category has decreased 99% or $267,129 due to one-time allocations in FY 2019-20 for jail netting, an inmate transport van, convection ovens for the jail kitchen, and other equipment. The only fixed asset in the FY 2020-21 budget is $3,814 for 1 year (of 5) of a Smartboard lease. Funding in the amount of $3,814 is recommended for fixed assets; additional details on the proposed Smartboard lease can be found in the Capital Expenditure Table.

ADDITIONAL FUNDING REQUESTS

The Correctional Facility submitted the following three additional funding requests:

1. $177,830 for 2.0 FTE additional Correctional Deputies.
2. $900,000 for Correctional Facility Roof Replacement Phase I. The section of roof identified for Phase I is approximately 24 years old. The Correctional Facility is experiencing multiple leaks that are untraceable. The flat roof with a rubber bladder is difficult to repair and overdue for replacement.
3. $250,000 for increased cost allocation charges

These additional funding requests are not recommended at this time. While these requests have merit they did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

An increase of 3.0 FTE is proposed. The increase is due to the allocation of 3.0 FTE additional Correctional Deputies, one to staff the Jail-Based Competency Program and two to staff the Mental Health Unit. Funding for these staff is coming from the State of California Department of State Hospitals.

Allocate

3.0 Correctional Deputy I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	0	0	0	24,300	24,300	0
Total Expenditures	**0**	**0**	**0**	**24,300**	**24,300**	**0**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	24,300	24,300	0
Other Financing Sources (Uses)	**0**	**0**	**0**	**24,300**	**24,300**	**0**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
3754 Byrne JAG Mental Health Grant	0	0	0	0	0	0
Total Additional Funding Support	**0**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

This is a new budget unit created for the Byrne JAG Mental Health Grant awarded to the Humboldt County Correctional Facility. The Services and Supplies category includes nearly equal funding for transportation and travel, and staff development and training.

ADDITIONAL FUNDING REQUESTS

Byrne Jag Local Grant submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	0	0	10,500	0	0	(10,500)
Other Revenues	0	0	285,000	281,386	281,386	(3,614)
Total Revenues	**0**	**0**	**295,500**	**281,386**	**281,386**	**(14,114)**
Expenditures						
Salaries & Employee Benefits	0	0	75,000	159,184	159,184	84,184
Services and Supplies	0	2,120	207,300	109,000	109,000	(98,300)
Total Expenditures	**0**	**2,120**	**282,300**	**268,184**	**268,184**	**(14,116)**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	(13,200)	(13,202)	(13,202)	(2)
Other Financing Sources (Uses)	**0**	**0**	**(13,200)**	**(13,202)**	**(13,202)**	**(2)**
Net Revenues (Expenditures)	**0**	**(2,120)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3884 Inmate Welfare Fund	0	2,120	0	0	0	0
Total Additional Funding Support	**0**	**2,120**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	1.00	2.00	2.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Use of Money & Property category has decreased by 100% or $10,500 due to a change in local accounting practices. Interest is recorded at the fund level and then transferred to the budget to be reflected as "Other Financing Sources."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by more than 100% or $84,184 due to the Inmate Welfare fund adding a full-time Eligibility Specialist to help ensure inmates are receiving all available services. This supports the purpose of the fund by improving outcomes for the inmate community.
- The proposed expenditure budget for the Services & Supplies category has decreased by 47% or $98,300 due to a new contract with IC Solutions to provide telephone services at the facility, including the cost of inmate learning tablets.

ADDITIONAL FUNDING REQUESTS

Inmate Welfare Fund submitted no additional funding requests.

PERSONNEL

An increase in 1.0 FTE is proposed. The increase is due to increasing services for inmates. In order for the Program Coordinator to focus on developing and implementing programs for inmates, an additional position is proposed. This Eligibility Specialist will focus on identifying services available to inmates and assist with applying for them.

Allocate

1.0 Eligibility Specialist I/II

Sheriff's Operations

PROGRAM DISCUSSION BY BUDGET UNIT

HCSO has created additional operational budget units to provide greater detail and transparency of its divisions. It has also moved the Animal Shelter Budget unit (1100-278) under the Sheriff Operations budget unit (1100-221).

This program area includes the following budget units:

1100-221 Sheriff Operations

This budget unit is the main operational budget unit for the department. Its primary expenses are related to the patrol division and includes the following operational budget units to provide greater detail and transparency of its divisions and grants: (This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents)

221100 - Administration: This operational budget unit is for overhead costs for the Sheriff's Department including the administration staff and Business Office.

221210 - McKinleyville Sub-Station: This operational budget unit supports the North Area Command out of the McKinleyville station.

221220 - Garberville Sub-Station: This operational budget unit supports the Southern Humboldt Area Command out of the Garberville station.

221230 - Trinidad Sub-Station: This operational budget unit support the Trinidad Sub-Station.

221240 - Blue Lake Sub-Station: This operational budget unit supports the Blue Lake Sub-Station.

221250 - Myrtle Avenue Complex: This operational budget unit is for direct expenses for this location.

221310 - K9 Program: This operational budget unit supports the canine program.

221320 - Special Weapons and Tactics (SWAT): This operational budget unit supports the SWAT Team. SWAT responds to barricaded suspects who refuse an order to surrender, incidents where hostages are taken, arrests of dangerous persons, and any situation that could enhance the ability to preserve life, maintain social order, and ensure the protection of property. In addition to HCSO, SWAT includes members from Arcata, Eureka, and Fortuna Police Departments.

221330 - Explosive Ordnance Disposal (EOD): This operational budget unit supports the EOD Team, commonly referred to as "Bomb Squad." EOD responds to all calls involving potential explosives, including suspicious packages, bomb threats, and explosions.

221340 - Criminal Investigation Division (CID): This operational budget unit supports the CID.

221350 - Civil Services: This operational budget unit supports the Civil Division.

221400 - Coroner and Public Administrator Office: This operational budget unit supports the Coroner's Office and Public Administrator Office. The Coroner's Office provides decedent collection and death investigation services to the entire county.

221600 - Court Security: This operational budget unit supports the allowable expenses paid for by the 2011 Trial Court Security Revenue.

221700 - Animal Shelter: This operational budget unit (formerly budget unit 1100-278) supports the Animal Shelter and Animal Control.

221800 - Office of Emergency Services (OES): This operational budget unit supports the overhead and training costs of OES not funded by grants.

221801 - Public Safety Power Shut-Off (PSPS) Funding: Governor Newsom and the State Legislature included $75 million one-time General Fund in the 2019 Budget Act to support state and

local government efforts. This funding is targeted at protecting public safety, vulnerable populations and to improving resiliency in response to utility-led PSPS actions. The County of Humboldt was allocated $384,912 to support equipment purchases and to improve local preparedness and response for PSPS events in FY2019-20. The unspent portion of the budget will roll-over to FY2020-21.

221820 - Homeland Security Grant 2018 and 221830 - Homeland Security Grant 2019: These operational budget units support the quality and quantity of emergency first responder programs of various local agencies within our 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.

221850 - Emergency Management Performance Grant: This operational budget unit supports OES by funding 50% of the salaries and benefits for the 3.0 FTEs dedicated to OES and the emergency mass notification system.

221860 - Community Emergency Response Team (CERT) Grant: This operational budget unit supports training of new CERT volunteers and necessary equipment for the Humboldt County CERT organized under OES. County CERT covers all unincorporated areas of the county and incorporated areas without an active team.

221900 - Boating Safety Grant: This operational budget unit supports patrolling the waterways of the county, enforces the laws of the State of California, provide aid to the boating public, promote boating safety through vessel inspections and by issuing citations when appropriate, provide supervision at organized water events, participate in search and rescue operations and drowned body recoveries when necessary.

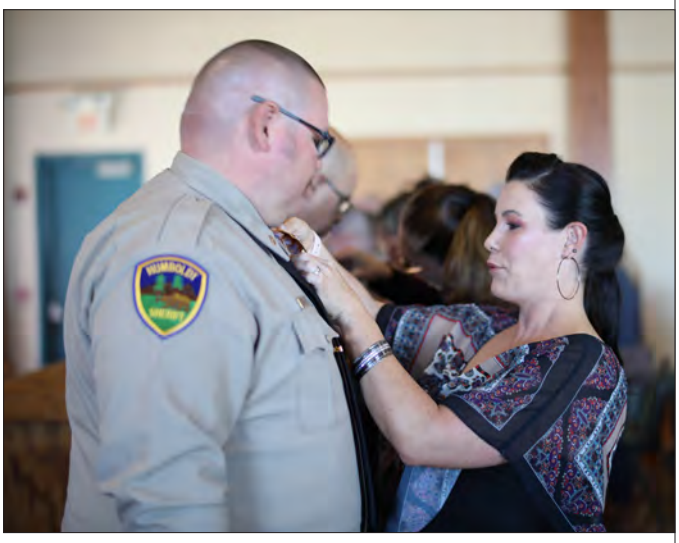
221920 - Edward Byrne Memorial Justice Assistance Grant (Byrne JAG): This operational budget unit supports additional law enforcement and prosecution resources against the most severe controlled substance and marijuana violators to reduce the amount of available narcotics and methamphetamine on the street, Illegal marijuana grows, violent crimes in the county by increasing the number of prosecutions for these offenders, and the training and intervention support provided to victims of the black market marijuana and narcotics industry.

221931 - Domestic Cannabis Eradication/ Suppression Program (DCESP) Grant: This operational budget unit works closely with county and state agencies to target the most egregious violators, while not impacting cultivators and producers in the process of obtaining permits.

221940 - Off-Highway Motor Vehicle Division (OHV) Grant: This operational budget unit supports patrol of both the beach and dunes management area, and the beaches to the north and south where off-highway vehicles are heavily used by the public creating a continuing enforcement problem.

221980 - USDA Forest Services Campground Grant: This operational budget unit supports enforcement of laws on National Forest System lands.

221990 - USDA Forest Services Controlled Substances Grant: This operational budget unit supports the suppression of manufacturing and trafficking of controlled substances on, or affecting, the administration of National Forest System lands, with an emphasis on identification, apprehension and prosecution of suspects engaged in these activities.



PROGRAM DISCUSSION BY BUDGET UNIT

3495-126 Cal-ID/RAN

This operational budget unit supports 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 to 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.

3644-265 Drug Task Force

This operational budget unit supports the Humboldt County Drug Task Force (DTF), which is a multi-jurisdictional task force that has been in existence for over 20 years.

The DTF is comprised of local law enforcement agencies which 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 remain under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

3745-131 Sheriff's Citizens on Patrol (SCOP)

This operational budget unit supports SCOP, which is a volunteer program that assists the Sheriff's Office law enforcement efforts. Volunteers aid in the crime prevention efforts by patrolling neighborhoods to be a visual deterrence to crime and report suspicious activity. Volunteers may conduct violation checks, patrol identified problem areas, conduct traffic control at incidents, or other activity assignments directed by the Sheriff's Dispatch. Volunteers may also assist at events such as parades by providing traffic control. This program is funded partly through private donations. The donations are maintained in this special revenue fund to support the purchase of safety clothing, equipment and supplies needed to support this service. HCSO provides patrol vehicles and supervision.

3743-221 Rural County Public Safety Funding

This operational budget unit enhances county law enforcement by funding five HCSO positions. The annual $500,000 of funding was first made available in 2001 and funded 5.5 new positions and a few one-time expenditures. Over the last 19 years the funding amount has remained the same, but the cost of staffing has increased. The proposed budget for FY 2020-21 includes 5.0 positions that equate close to the funding amount available.

ACCOMPLISHMENTS

- Created opportunities for improved safety and health and built inter-jurisdictional and regional cooperation by publishing the first version of the new Humboldt County Criminal Multi-Casualty Incident (CMCI) Protocol. The protocol is the first of its kind, setting guidelines in the county that is breaking down agency barriers and proactively inducing collaboration, allowing for a faster and more efficiently coordinated incident response. In 2019, 70+ hours of CMCI Protocol instruction has been completed and 300+ emergency personnel have been trained. Additionally, 14 active assailant community courses were taught.

- Fostered transparent, accessible, welcoming and user-friendly services and supported self-reliance of citizens by launching a new online crime tip reporting tool. The new Online Crime Tip Tool allows residents to submit tips for issues such as garbage dumping, abandoned vehicles, stolen property found, ongoing property theft, trespassing, suspicious activity, transient camps, suspected drug houses, suspect information/ location and other investigative tips. HCSO also revamped the Online Crime Report Form to allow community residents and visitors to report non-emergency crimes in which they are the victim.

- Invested in county employees by supporting the Second Annual Sheriff's Fitness Challenge. As part of this challenge, participants committed to working out three times a week, changing their consumption habits, eating healthier, and participating in six public fitness events. After 12 months of hard work and dedication, five participants completed the challenge.

- Invited civic engagement and awareness of available services, supported self-reliance of citizens, and created opportunities for improved safety and health by supporting citizens to participate in the Sheriff's Citizens on Patrol (SCOP) and the Neighborhood Watch programs. SCOP is a volunteer program that assists the Sheriff's law enforcement efforts.

- Provided community-appropriate levels of service with program volunteers patrolling identified problem areas, conducting traffic control at incidents and events, conducting vacation and business checks, and assisting the public. In 2019 there were 8 volunteers that provided 2,909 patrol hours and participated in nine community events. The Neighborhood Watch program helps to reduce crime and make the community safer, it also helps the deputies identify common problems seen in neighborhoods across Humboldt County and work toward long-term solutions. In 2019 there were 78 Neighborhood Watch Groups and four Business Watch Groups actively participating in the program.

- Protected vulnerable populations with Sheriff patrols, which conducted 1,593 arrests, took 6,982 reports, and responded to 62,687 calls for service.

- Enforced laws and regulations to protect residents in 2019 by maintaining the Drug Task Force, which served 127 search warrants, conducted 79 drug-related arrests, and seized 42 firearms. DTF seized 51.83 pounds of methamphetamine, 37.46 pounds of heroin, 285.2 grams of cocaine, 5.47 pounds of prescription narcotics, 420 grams of methylenedioxymethamphetamine (MDMA), and 4.5 grams of Psilocybin Mushrooms.

- Enforced laws and regulations to protect residents by having the Marijuana Enforcement Team (MET) conduct 86 operations that resulted in 206,966 illegal cannabis plants eradicated, 39,788 pounds of illegal processed cannabis destroyed, 16 arrests, 81 firearms seized, and $94,718 of U.S. currency seized.

- Enforced laws and regulations to protect resident with the Coroner's Office, conducting 306 death investigations and 206 autopsies in 2019.

- Enforced laws and regulations to protect residents in 2019 by having the Criminal Investigations Division serve 95 search warrants, investigated 300+ cases, conducted 12 arrests, and provided 28 agency assists.

- Sought outside funding sources to meet Humboldt County needs by receiving additional grants. In FY 2019-20, HCSO OES was awarded a new Community Emergency Response Team (CERT) grant of $25,000, and a new Edward Byrne Memorial Justice Assistance Local grant (Byrne JAG) for $18,809. Additionally, after a one-year gap, HCSO was awarded the Off-Highway Motor Vehicle Division (OHV) grant for $96,488 and the Byrne JAG for $660,000 over a 3-year period.

GOALS

- Enforce laws and regulations to protect residents by becoming fully staffed. HCSO's number one priority is to meet its staffing needs in order to provide increased patrol of the most rural areas. HCSO plans to meet this goal by increasing recruitment efforts, continually sending deputy recruits through the academy, increasing retention of existing staff, and increasing the extra-help workforce pipeline.
- Invest in county employees and create opportunities for increased safety and health by increasing the knowledge, skills, and preparedness of the Sheriff's workforce by focusing on training staff, creating succession plans for all positions, and cross-training all positions.
- Provide for and maintaining infrastructure by completing the radio infrastructure project and finalizing a comprehensive space plan to meet the department's growing space needs.
- Seek outside funding sources to meet HCSO needs for new equipment by receiving additional new grants and managing our resources to ensure sustainability of services by identifying additional opportunities to reduce expenses and increase revenues. In FY 2020-21, HCSO has added one new position to its Business Office that will provide the additional support needed to achieve these objectives.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Special Items	0	3,185	0	0	0	0
Licenses and Permits	69,901	75,895	63,000	419,450	419,450	356,450
Fines, Forfeits and Penalties	245	322	300	47,800	47,800	47,500
Other Governmental Agencies	5,327,400	4,914,362	7,234,877	6,542,296	6,542,296	(692,581)
Charges for Current Services	453,565	230,549	428,000	462,087	462,087	34,087
Other Revenues	945,492	24,919	9,500	28,000	28,000	18,500
Total Revenues	**6,796,603**	**5,249,232**	**7,735,677**	**7,499,633**	**7,499,633**	**(236,044)**
Expenditures						
Salaries & Employee Benefits	10,768,838	11,869,609	13,654,627	16,447,568	15,969,977	2,315,350
Services and Supplies	1,922,708	2,406,750	3,552,972	4,627,288	4,209,520	656,548
Other Charges	390,800	417,362	856,366	1,022,518	1,022,518	166,152
Fixed Assets	603,391	172,616	417,977	505,036	289,036	(128,941)
Special Items	(822)	43	(1,500)	(750)	(750)	750
Taxes	0	0	0	1,985	1,985	1,985
Total Expenditures	**13,684,915**	**14,866,380**	**18,480,442**	**22,603,645**	**21,492,286**	**3,011,844**
Other Financing Sources (Uses)						
Other Financing Sources	0	603,428	370,939	1,890,281	1,890,281	1,519,342
General Fund Contribution	0	0	10,436,252	13,285,479	12,174,120	1,737,868
Other Financing Uses	0	(62,241)	(62,426)	(71,748)	(71,748)	(9,322)
Other Financing Sources (Uses)	**0**	**541,187**	**10,744,765**	**15,104,012**	**13,992,653**	**3,247,888**
Net Revenues (Expenditures)	**(6,888,312)**	**(9,075,961)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	6,888,312	9,075,961	0	0	0	0
Total Additional Funding Support	**6,888,312**	**9,075,961**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	101.08	103.00	113.00	130.00	125.00	12.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses and Permits category has increased by more than 100% or $356,450 due to Animal Shelter and Gun and Explosive Permits.
- The proposed revenue budget for the Fines, Forfeits and Penalties category has increased by more than 100% or $47,500 due to Animal Shelter revenue being moved to this budget unit.
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 10% or $692,581 due to changes in local accounting practices. The transfer from 2011 Trial Court Security Trust and Cops AB3229 Trust is now reflected as "Other Financing Sources" and $500,000 from Rural County Public Safety moved to its own budget unit.
- The proposed revenue budget for the Charges for Current Services category has increased by 8% or $34,087 due to Animal Shelter revenue being moved to this budget unit, partially offset by a change in local accounting practices where transfers from trust are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Revenues category has increased by more than 100% or $18,500 due to expected increases in sale of capital assets, donations and unclaimed property.
- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or $1,519,342 due to changes in local accounting practices. Transfers from trust are now reflected as "Other Financing Sources" ,as opposed to "Other Governmental Agencies."
- The proposed General Fund Contribution has increased by 17% or $1,737,868 due to moving the Animal Shelter budget unit and its General Fund allocation to Sheriff's Operations.

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 17% or $2,315,350 due to adding staff as a result of the Animal Shelter budget unit consolidation, funding 10.0 FTE Deputy positions that were budgeted as vacant in FY 2019-20, increased overtime for new grants, increases in worker's compensation, and increases as a result of negotiated salary and benefits. Staff budgeted an overall 5% vacancy rate for positions and increased overtime to cover for the vacancies.
- The proposed expenditure budget for the Services & Supplies category has increased by 18% or $656,548 due to the Animal Shelter budget move, increases in insurance, and changes in grant expenditures that cross over fiscal years.
- The proposed expenditure budget for the Other Charges category has increased by 19% or $166,152 due to an increase in cost allocation charges, as approved by the state controller including those from the Animal Shelter budget, which is being consolidated with Sheriff's Operations.
- The proposed expenditure budget for the Fixed Assets category has decreased by 31% or $128,941 due to reduction in fixed asset expenditures. This budget includes the annual RIMS Software lease payment in Fixed Assets. Funding of $289,036 is recommended for fixed assets; additional details on the proposed equipment (and projects) are available in the Capital Expenditures table.
- The proposed expenditure budget for the Other Financing Uses category has increased by 15% or $9,322 due to increased cost allocated charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Sheriff's Operations submitted four additional funding requests:

1. $250,000 for increased cost allocation charges.
2. $303,489 for 1.0 FTE Public Information Specialist, 1.0 FTE Crime Analyst, and annual software and cellphone costs for body-warn cameras. The Crime Analyst classification has not yet been allocated, the Sheriff is working with HR to create this classification. If approved, the Sheriff will return at a later date to allocate the position.
3. $297,102 for 3.0 FTE Emergency Communications Dispatcher and 1.0 FTE Sr. Emergency Communications Dispatcher.
4. $260,768 for specialized patrol vehicles with command and control consoles.

These additional funding requests are not recommended at this time. While these requests have merit they did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

A net increase of 8.0 FTE is proposed. During FY 2019-20, the Board approved moving 3.0 FTE from the Office of Emergency Services (OES) and allocated 1.0 FTE Sheriff's Sergeant, causing an increase of 4.0 FTE to be reflected over FY 2019-20 adopted allocations. In addition, 4.0 FTE are moving to Rural County Trust 3743-221, 11.0 FTE have been moved from the Animal Shelter, and 1.0 FTE Senior Administrative Analyst position in proposed. The proposed changes are as follows:

Deallocate

1.0 Legal Office Services Mgr (move to 3743-221)

1.0 Sheriff's Lieutenant (move to 3743-221)

1.0 Evidence Technician (move to 3743-221)

1.0 Property Technician (move to 3743-221)

Allocate

1.0 Senior Office Assistant (from Animal Shelter)

1.0 Legal Office Assistant I/II (from Animal Shelter)

1.0 Animal Control Facilities Manager (from Animal Shelter)

4.0 Animal Shelter & Care Attendant I/II (from Animal Shelter)

1.0 Sr. Animal Control Officer (from Animal Shelter)

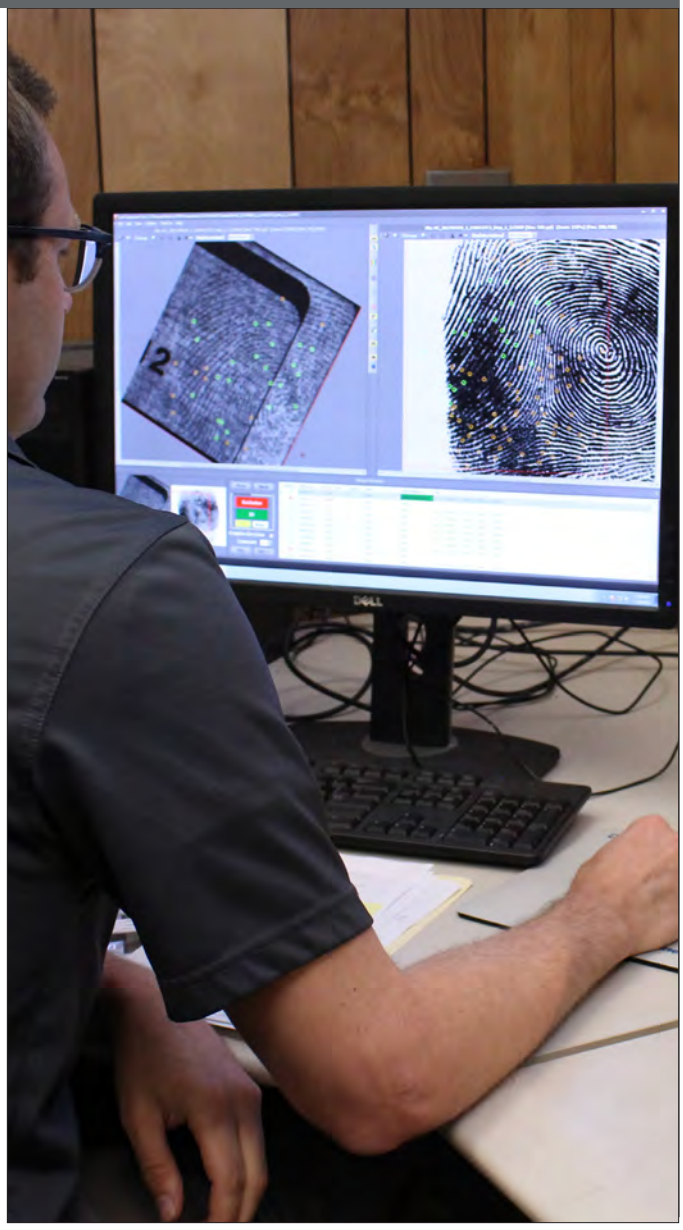
1.0 Sr. Administrative Analyst

3.0 Animal Control Coord. (from Animal Shelter)

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	0	0	4,200	0	0	(4,200)
Charges for Current Services	0	0	150,000	138,000	138,000	(12,000)
Total Revenues	**0**	**0**	**154,200**	**138,000**	**138,000**	**(16,200)**
Expenditures						
Services and Supplies	0	0	154,200	138,000	138,000	(16,200)
Total Expenditures	**0**	**0**	**154,200**	**138,000**	**138,000**	**(16,200)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
3495 Fingerprint Identification Reg	0	0	0	0	0	0
Total Additional Funding Support	**0**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 8% or $12,000 due to decrease in the $1.00 fee on vehicle registrations for the CAL-ID Remote Access Network program based on prior year trends.
- The proposed expenditure budget for the Services & Supplies category has decreased by 11% or $16,200 due to a decrease in projected revenue. Distribution to participating agencies for the cost of their staff and supplies for providing live scan services will also be decreased.



ADDITIONAL FUNDING REQUESTS

Cal-ID/RAN submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	0	0	157,752	158,000	158,000	248
Total Revenues	**0**	**0**	**157,752**	**158,000**	**158,000**	**248**
Expenditures						
Services and Supplies	0	25	179,884	164,067	164,067	(15,817)
Other Charges	0	0	1,817	2,482	2,482	665
Total Expenditures	**0**	**25**	**181,701**	**166,549**	**166,549**	**(15,152)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	35,400	70,000	70,000	34,600
Other Financing Uses	0	0	(11,451)	(61,451)	(61,451)	(50,000)
Other Financing Sources (Uses)	**0**	**0**	**23,949**	**8,549**	**8,549**	**(15,400)**
Net Revenues (Expenditures)	**0**	**(25)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3644 SIB - Operating Expense	0	25	0	0	0	0
Total Additional Funding Support	**0**	**25**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased by 98% or $15,400 due to a decrease in transfers from the asset forfeiture trust fund.
- The proposed expenditure budget for the Services & Supplies category has decreased by 9% or $15,817 due to a change in accounting practices. Expenses related to evidence processing are now reflected as "Other Financing Uses."

ADDITIONAL FUNDING REQUESTS

Drug Task Force has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	0	0	600	0	0	(600)
Other Revenues	0	0	1,000	2,000	2,000	1,000
Total Revenues	**0**	**0**	**1,600**	**2,000**	**2,000**	**400**
Expenditures						
Services and Supplies	0	378	2,800	2,800	2,800	0
Total Expenditures	**0**	**378**	**2,800**	**2,800**	**2,800**	**0**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	1,200	800	800	(400)
Total Other Financing Sources (Uses)	**0**	**0**	**1,200**	**800**	**800**	**(400)**
Net Revenues (Expenditures)	**0**	**(378)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3745 SCOP	0	378	0	0	0	0
Total Additional Funding Support	**0**	**378**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- There are no significant changes.

PERSONNEL

SCOP submitted no additional funding requests.

ADDITIONAL FUNDING REQUESTS

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	0	0	500,000	500,000	0
Total Revenues	**0**	**0**	**0**	**500,000**	**500,000**	**0**
Expenditures						
Salaries and Employee Benefits	0	0	0	500,000	500,000	0
Total Expenditures	**0**	**0**	**0**	**500,000**	**500,000**	**0**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	5.00	5.00	5.00

SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the Rural County Public Safety Trust budget. Previously the revenues and expenditures were accounted for in Sheriff Operations budget unit 1100-221.

ADDITIONAL FUNDING REQUESTS

Rural County Public Safety Funding has submitted no additional funding requests.

PERSONNEL

There is a proposed 5.0 FTE increase to personnel. The 5 positions paid for with this funding are now in budget unit 3743-221 rather than 1100-221 and 1100-278.

Allocate

1.0 Legal Office Services Manager

1.0 Evidence Technician

1.0 Legal Office Assistant I/II (from Animal Control)

1.0 Property Technician I/II

1.0 Sheriff's Lieutenant

Sheriff's Measure Z

(1100-297)

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the Sheriff's Measure Z budget 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. This budget provides one concise location for Measure Z funding allocated to the Sheriff in order to ensure the utmost level of transparency.

The Sheriff's Measure Z budget unit supports the Board's Strategic Framework by protecting vulnerable populations, and enforcing laws and regulations to protect residents.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	1,370	0	0	0	0	0
Total Revenues	**1,370**	**0**	**0**	**0**	**0**	**0**
Expenditures						
Salaries & Employee Benefits	3,670,668	4,128,213	4,211,316	4,439,859	4,439,859	228,543
Services and Supplies	341,994	365,966	271,398	378,896	378,896	107,498
Other Charges	37,211	25,267	34,649	3,082	3,082	(31,567)
Fixed Assets	324,372	354,561	0	0	0	0
Total Expenditures	**4,374,245**	**4,874,007**	**4,517,363**	**4,821,837**	**4,821,837**	**304,474**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	4,672,916	4,977,390	4,977,390	304,474
Other Financing Uses	0	(21,682)	(155,553)	(155,553)	(155,553)	0
Other Financing Sources (Uses)	**0**	**(21,682)**	**4,517,363**	**4,821,837**	**4,821,837**	**304,474**
Net Revenues (Expenditures)	**(4,372,875)**	**(4,895,689)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	4,372,875	4,895,689	0	0	0	0
Total Additional Funding Support	**4,372,875**	**4,895,689**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	38.00	40.00	40.00	40.00	40.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 7% or $304,474 due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.
- The proposed expenditure budget for Salaries and Employee Benefits has increased by 5% or $228,543 due to negotiated salary and benefit increases.
- The proposed expenditure budget for Services and Supplies has increased by 40% or $107,498 due to increased costs for liability insurance, equipment and training for Measure Z employees.
- The proposed expenditure budget for the Other Charges category has decreased by 91% or $31,567 due to ADA cost allocation charges for this budget unit being eliminated.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Sheriff Measure Z submitted no additional funding requests.

FY 2020-21
PROPOSED BUDGET

DHHS Administration

Behavioral Health

Public Health

Social Services

SECTION D:
Health & Human Services

COUNTY OF HUMBOLDT
The Home of the Redwoods

Health & Human Services
Departmental Summary

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
Connie Beck, Health & Human Services Director	Expenditures + Other Financing Uses	$ 258,135,049
Mission: To reduce poverty and connect people and communities with opportunities for health and wellness.	Revenues + Other Financing Sources	$ 247,901,927
Vision: People helping people live better lives.	General Fund Contribution	$ 10.233.122
	Personnel	1,386.83
	% General Fund Contribution	4%

DEPARTMENTAL SUMMARY

The Department of Health and Human Services (DHHS) in Humboldt County 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. By identifying various division and/or community service needs through the initial contact, other services may be provided to prevent costly crises requiring intervention. Many funding sources focus on intervention and treatment rather than prevention. As an example, Child Welfare Services (CWS) funding is primarily for families unable to resolve issues through family and community efforts. By maximizing all prevention funding and strategies throughout the divisions, the goal is to increase the wellness and safety of families throughout Humboldt and reduce the number of children for whom CWS intervention is needed.

To learn more about DHHS as a whole or about individual programs, please visit the DHHS website at the link below.

https://humboldtgov.org/DHHS

PROGRAM DISCUSSION BY BUDGET UNIT

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

ADMINISTRATION

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

BEHAVIORAL HEALTH BRANCH

Substance Use Disorder Program (SUD)

- 1180 425 Substance Use Disorder (SUD)
- 1180 431 Healthy Moms

Behavioral Health Services

- 1170 424 Behavioral Health Administration
- 1170 426 Housing, Outreach & Mobile Engagement (HOME)
- 1170 427 Mental Health Jail Programs/ Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs (disbanded)
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 496 Adult Behavioral Health
- 1170 497 Children's Behavioral Health (CBH)
- 1170 498 Medication Support

PUBLIC HEALTH

Administration Division

- 1100 490 Inmate Medical Services
- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Oral Health
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness & Response

Environmental Health Division

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

Healthy Communities Division

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Healthy Communities
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity
- 1175 437 Comprehensive AIDS Resources Emergency Act and Program/ North Coast AIDS Project (CARE/NorCAP)
- 1175 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Suicide Prevention and Stigma/ Discrimination Reduction
- 1175 470 HOPWA/NorCAP
- 1175 488 Family Violence Prevention

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

- 1175 416 Public Health Field Nursing
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 421 California Home Visiting Program
- 1175 426 Nurse Family Partnership

- 1175 460 MCAH Personnel
- 1175 493 California Children's Service

SOCIAL SERVICES BRANCH

Employment Training Division (ETD)

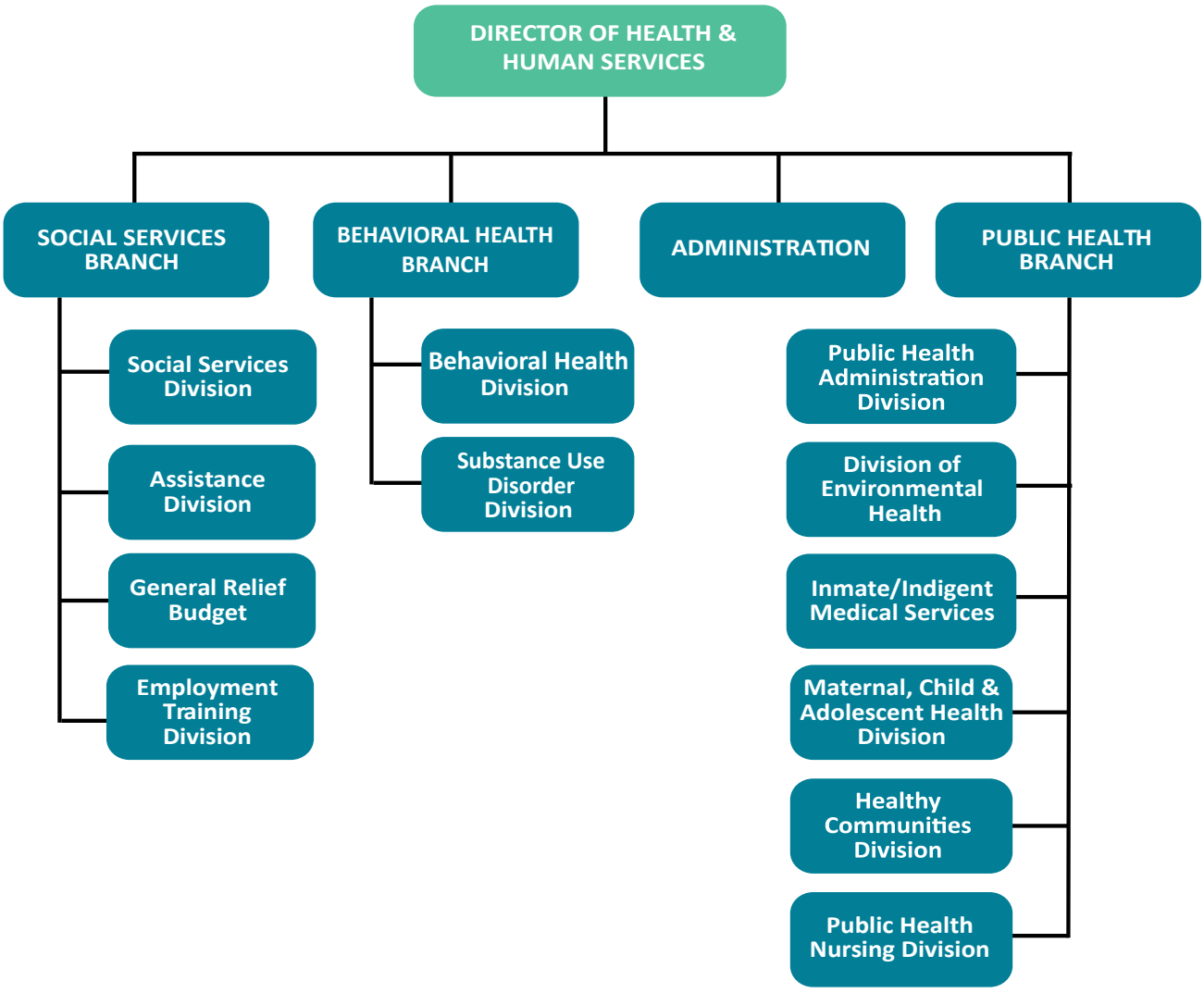
- 1190 597 Employment Training Division (ETD) Operating Staff

Social Services Assistance Division

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

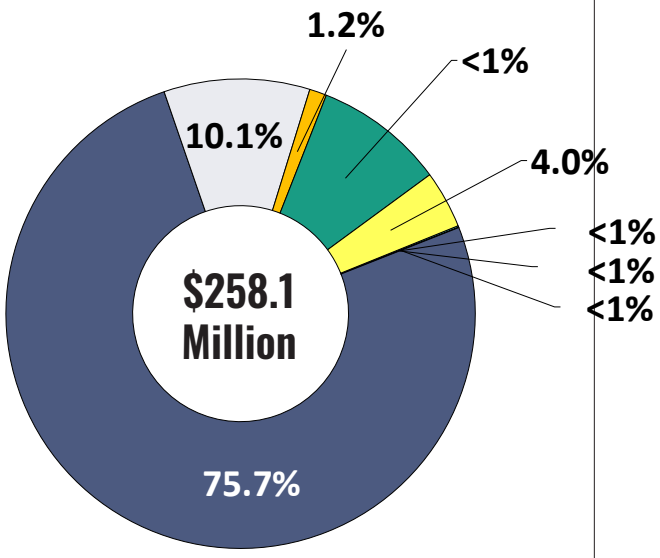
Social Services Division

- 1160 273 Public Guardian
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services



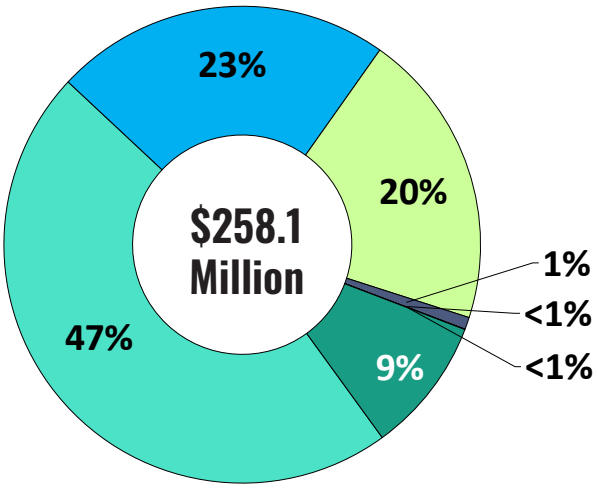
	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	342,444	265,384	339,935	292,765	292,765	(47,170)
Fines, Forfeits and Penalties	5,199	5,225	54,584	45,433	45,433	(9,151)
Use of Money and Property	4,200	42,023	4,200	4,200	4,200	0
Other Governmental Agencies	143,396,519	141,308,148	181,035,572	195,393,655	195,393,655	14,358,083
Charges for Current Services	18,236,675	16,450,277	26,303,579	25,957,304	25,957,304	(346,275)
Other Revenues	1,966,885	2,459,584	4,063,024	3,060,649	3,060,649	(1,002,375)
Other Financing Sources	0	2,628	611,150	0	0	(611,150)
Total Revenues	**163,951,922**	**160,533,269**	**212,412,044**	**224,754,006**	**224,754,006**	**12,341,962**
Expenditures						
Salaries & Employee Benefits	74,256,507	90,942,960	116,287,279	121,222,902	121,222,902	4,935,623
Services and Supplies	75,681,954	65,272,273	60,328,477	59,103,626	58,957,581	(1,370,896)
Other Charges	64,762,636	55,599,872	48,743,326	52,126,758	51,998,008	3,254,682
Fixed Assets	868,446	611,939	3,340,139	2,137,177	2,137,177	(1,202,962)
Special Items	(12,907,219)	(9,940,128)	0	350	350	350
Other Financing Sources	(649,645)	(988,055)	0	0	0	0
General Fund Contribution	(43,803)	(43,803)	0	0	0	0
Not Applicable	0	70	0	59,687	59,687	59,687
Total Expenditures	**201,968,876**	**201,455,128**	**228,699,221**	**234,650,500**	**234,375,705**	**5,676,484**
Other Financing Sources (Uses)						
Special Items	27,714,253	14,827,548	1,375,668	0	0	(1,375,668)
Other Financing Sources	1,482,760	14,597,539	21,999,956	23,147,921	23,147,921	1,147,965
General Fund Contribution	4,696,651	4,683,497	10,287,475	10,507,917	10,233,122	(54,353)
Other Financing Uses	0	(3,252,658)	(17,375,922)	(23,759,344)	(23,759,344)	(6,383,422)
Other Financing Sources (Uses)	**33,893,664**	**30,855,926**	**16,287,177**	**9,896,494**	**9,621,699**	**(6,665,478)**
Net Revenues (Expenditures)	**(4,123,290)**	**(10,065,933)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	3,685,330	4,487,023	0	0	0	0
1110 Social Services Assistance	(1,168,479)	936,355	0	0	0	0
1160 Social Services Administration	625,021	1,796,707	0	0	0	0
1170 Behavioral Health Fund	2,914,188	8,714,950	0	0	0	0
1175 Public Health Fund	(1,815,100)	(5,892,218)	0	0	0	0
1180 Alcohol & Other Drugs	(207,494)	(16,535)	0	0	0	0
1190 Employment Training Division	89,824	39,651	0	0	0	0
Total Additional Funding Support	**4,123,290**	**10,065,933**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	1,330.48	1,393.08	1,403.53	1,386.83	1,386.83	(16.70)

TOTAL REVENUES



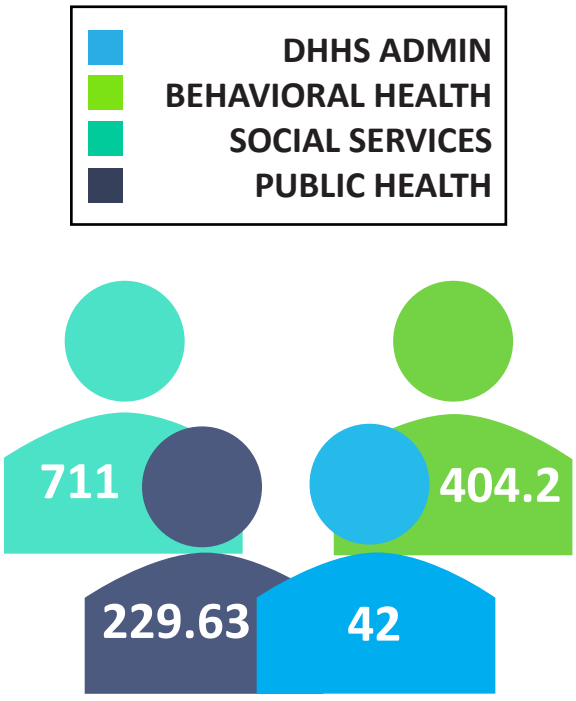
- Licenses and Permits
- Fines, Forfeits and Penalties
- Use of Money and Property
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

TOTAL EXPENDITURES

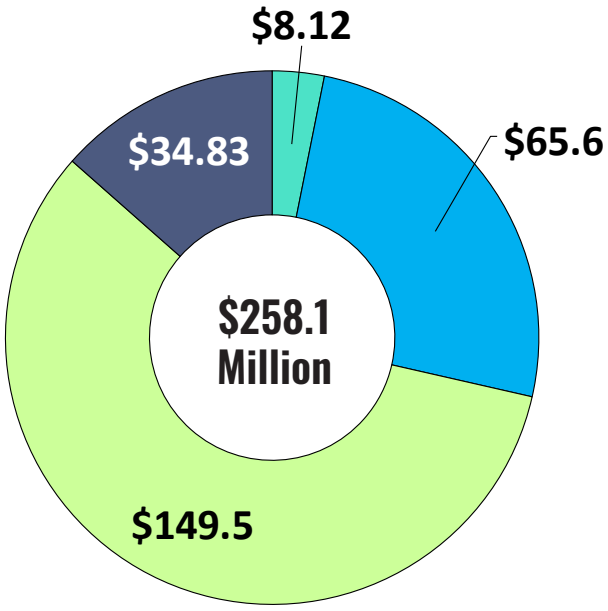


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Not Applicable
- Other Financing Uses

PERMANENT POSITIONS



EXPENDITURES



- DHHS Admin
- Behavioral Health
- Social Services
- Public Health

DHHS Administration

PROGRAM DISCUSSION BY BUDGET UNIT

The DHHS Administration program includes the following budget units:

1100 525 - General Relief

The General Relief (GR) program is mandated under Welfare and 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 of $303 for individuals and $405 for couples, is issued in vouchers to participating vendors and landlords with a maximum of $30 cash paid to the recipient. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. GR administers the Transportation Assistance Program (TAP), which successfully provides voluntary relocation assistance for indigent individuals and families.

1160 516 - DHHS Administration

The DHHS Administration budget unit provides management and administrative support to DHHS.

1100 293 - DHHS Measure Z

DHHS's Measure Z budget unit manages the Measure Z allocations approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to DHHS to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014. The Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. DHHS plays a vital role in keeping Humboldt County citizens safe by providing enhanced child welfare services and improved behavioral health intervention services to connect those in need with available services.

DHHS Administration supports the Board's Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

ACCOMPLISHMENTS & GOALS

- Protected vulnerable populations by housing some of the most vulnerable disabled clients. Housing and Disability Income Advocacy Program (HDAP) grant funds awarded from the state have been used to permanently house 26 individuals.

- Protect vulnerable populations by serving an additional 69 individuals experiencing homelessness. HDAP provides disability benefits, advocacy and continued housing-related case management for all of the individuals successfully homed.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Revenues	389,651	348,263	385,000	385,000	385,000	0
Total Revenues	**389,651**	**348,263**	**385,000**	**385,000**	**385,000**	**0**
Expenditures						
Services and Supplies	0	765	0	0	0	0
Other Charges	1,929,103	2,360,997	2,877,596	1,352,430	1,352,430	(1,525,166)
Not Applicable	0	20	0	0	0	0
Total Expenditures	**1,929,103**	**2,361,782**	**2,877,596**	**1,352,430**	**1,352,430**	**(1,525,166)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	2,492,596	2,492,596	2,492,596	0
Other Financing Uses	0	0	0	(1,525,166)	(1,525,166)	(1,525,166)
Other Financing Sources (Uses)	**0**	**0**	**2,492,596**	**967,430**	**967,430**	**(1,525,166)**
Net Revenues (Expenditures)	**(1,539,452)**	**(2,013,519)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,539,452	2,013,519	0	0	0	0
Total Additional Funding Support	**1,539,452**	**2,013,519**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for Other Charges has decreased by 53% or $1,525,166 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses."
- The proposed expenditure budget for Other Financing Uses has increased by 100% or $1,525,166 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses", as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

General Relief submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	2,639,960	3,296,373	3,216,945	3,130,142	3,130,142	(86,803)
Services and Supplies	867,104	877,574	1,108,877	919,892	919,892	(188,985)
Other Charges	415,018	(99,872)	231,473	337,206	337,206	105,733
Special Items	(2,025,532)	(1,524,154)	0	0	0	0
Total Expenditures	**1,896,550**	**2,549,921**	**4,557,295**	**4,387,240**	**4,387,240**	**(170,055)**
Other Financing Sources (Uses)						
Special Items	1,951,370	2,505,292	0	0	0	0
Other Financing Sources	0	0	4,580,047	4,409,992	4,409,992	(170,055)
Other Financing Uses	0	(55,345)	(22,752)	(22,752)	(22,752)	0
Other Financing Sources (Uses)	**1,951,370**	**2,449,947**	**4,557,295**	**4,387,240**	**4,387,240**	**(170,055)**
Net Revenues (Expenditures)	**54,820**	**(99,974)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1160 Social Services Administration	(54,820)	99,974	0	0	0	0
Total Additional Funding Support	**(54,820)**	**99,974**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	39.00	37.00	35.00	34.00	34.00	(1.00)

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has decreased by 17% or $188,985 due to an anticipated reduction in direct client support expenditures.
- The proposed expenditure budget for the Other Charges category has increased by 46% or $105,733 due to an increase in IT charges.

ADDITIONAL FUNDING REQUESTS

DHHS Admin submitted no additional funding requests.

PERSONNEL

During FY 2019-20, 1.0 FTE Program Manager and 1.0 FTE Program Coordinator were allocated at mid-year, causing an increase of 2.0 FTE to be reflected over prior year adoption allocation.

In the current fiscal year, a net decrease of 3.0 FTE is proposed. The decrease is due to movement of positions from budget unit 516 to 511 (Social Services) and 508 (CWS).

Proposed changes are as follows:

Allocate

1.0 Administrative Services Officer

1.0 Payroll/Personnel Specialist

Deallocate

2.0 Senior Office Assistant

1.0 Senior Program Manager – Mental Health

1.0 Program Manager

1.0 Program Coordinator

DHHS Measure Z (1100 293)

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the DHHS Measure Z budget 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 renewed 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 DHHS in order to ensure the utmost level of transparency.

DHHS's Measure Z budget unit supports the Board's Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.

ACCOMPLISHMENTS & GOALS

ACCOMPLISHMENTS

- Continued EVAST team with Measure Z funding. APS continues to work in close collaboration with the District Attorney and Law Enforcement focused on investigation and prosecution of crimes against elders and dependent adults.
- Created opportunities for improved safety and health by cross-training staff in Mobile intervention services team, an evidence-based systematic treatment strategy that seeks to decrease recidivism among adult criminal offenders by increasing moral reasoning.

GOALS

- Protect vulnerable population by completing 50 new client assessments by reaching individuals in their own communities including remote regions of the county.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	340,402	396,554	626,207	668,752	668,752	42,545
Services and Supplies	108,039	304,119	172,932	162,614	148,614	(24,318)
Other Charges	2,188	363	6,773	8,964	8,964	2,191
Total Expenditures	**450,629**	**701,036**	**805,912**	**840,330**	**826,330**	**20,418**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	864,805	848,857	834,857	(29,948)
Other Financing Uses	0	(3,155)	(58,893)	(8,527)	(8,527)	50,366
Other Financing Sources (Uses)	**0**	**(3,155)**	**805,912**	**840,330**	**826,330**	**20,418**
Net Revenues (Expenditures)	**(450,629)**	**(704,191)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	450,629	704,191	0	0	0	0
Total Additional Funding Support	**450,629**	**704,191**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or $42,545 due to negotiated salary and benefit increases, and increased workers compensation expense.
- The proposed expenditure budget for the Services and Supplies category has decreased by 14% or $24,318 due to anticipated decrease in one-time Measure Z allocations in FY 2019-20.
-
- The proposed expenditure budget for the Other Financing Uses category has decreased by 86% or $50,366 due to elimination of Interfund Expenditure transfer to APS.

ADDITIONAL FUNDING REQUESTS

DHHS-Measure Z submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Behavioral Health Summary

DHHS Behavioral Health (formerly called Mental Health) is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty behavioral health needs, and oversees crisis, acute and disaster-related behavioral health services to all Humboldt County residents, regardless of payer status. To provide community appropriate levels of service, Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies, and provides a comprehensive system of care for people who have serious mental illness, to the extent resources are available.

Behavioral Health is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance.

Other revenues include 2011 Public Safety Realignment, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including California Office of Emergency Services, Beacon/Partnership, Mental Health Services Oversight and Accountability Commission and Judicial Council of California.

Behavioral Health includes the following budget units:

Substance Use Disorder Program

- 1180 425 Substance Use Disorder (SUD)
- 1180 431 Healthy Moms

Behavioral Health Services

- 1170 424 Behavioral Health Administration
- 1170 426 Housing, Outreach & Mobile Engagement (HOME)
- 1170 427 Mental Health Jail Programs/ Community Corrections Resource Center (CCRC)
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170 496 Adult Behavioral Health
- 1170 497 Children's Behavioral Health (CBH)
- 1170 498 Medication Support

Behavioral Health supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations, creating opportunities for improved safety and health, and providing community-appropriate levels of service.

Substance Use Disorder

PROGRAM DISCUSSION BY BUDGET UNIT

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 and care coordination for adults and adolescents with SUD treatment needs in Humboldt County.

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment funds, Stratham and Seymour funds and federal Drug Medi-Cal reimbursement.

Substance Use Disorder includes the following budget units:

1180 425 - Substance Use Disorder (Humboldt County Programs for Recovery)

The purpose of Humboldt County Programs for Recovery is to make treatment available to people with substance use disorders, including co-occurring behavioral health and substance use disorders. Clients are assessed for treatment and recommendations are made for the appropriate level of services. Staff provide individual treatment planning sessions and group treatment. Staff 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.

1180 431 - Healthy Moms

The Healthy Moms program provides perinatal treatment as defined by the state Office of Perinatal Substance Abuse (California Health and Safety Code, Sections 300-309.5). A comprehensive SUD treatment program for pregnant and parenting women, Healthy Moms provides assessment, group treatment and behavioral health treatment.

Drug Medi-Cal is a term for the mandated services and funding for substance use disorder treatment for Medi-Cal beneficiaries. A new method of funding and service delivery, the Drug Medi-Cal Organized Delivery System (DMC-ODS) is expected to be implemented in Humboldt in 2020. Humboldt and seven other counties have worked with Partnership HealthPlan of California (PHC) to develop a Regional Model. Under the Regional Model, participating counties will 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 will pay PHC a single, per-utilizer-per-month (PU/PM) rate in exchange for PHC administering the mandated DMC-ODS services. Participating counties will receive Federal Drug Medi-Cal reimbursement based on PU/PM. Humboldt County will contract as a provider of DMC-ODS services through PHC.

More can be learned about DHHS's Substance Use Disorder programs at humboldtgov.org/MentalHealth.

This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens,and managing resources to ensure sustainability of services.

ACCOMPLISHMENTS & GOALS

- Provided community-appropriate levels of service through the Family Wellness Court (FWC) program grant to parents with substance use disorders who have young children involved in the child welfare system and are members of the local tribal community. The grant began with Yurok then expanded to the Karuk and Hoopa. The FWC program provided services for 18 families.
- Managed resources to ensure sustainability of services and sought outside funding sources to benefit Humboldt County needs by adding Dual Recovery Program (DRP) billable groups, including an aftercare group for clients who have attended the program for at least one year and have maintained abstinence from problematic substance use.

- Provide community-appropriate levels of service by adding evening groups to the Humboldt County Programs for Recovery (HCPR) Adult SUD program for people who are employed during the day.
- Support the self-reliance of citizens and protect vulnerable populations by offering same day, walk-in SUD assessments for faster access to SUD outpatient and intensive outpatient treatment.
- Manage resources to ensure sustainability of services and seek outside funding sources by expanding all county managed SUD outpatient services for adolescents and adults by adding new DMC treatment benefits, including case management, individual counseling and field-based services.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,199	3,994	54,584	45,433	45,433	(9,151)
Other Governmental Agencies	2,170,304	1,883,954	1,977,539	4,460,463	4,460,463	2,482,924
Charges for Current Services	6,823	6,695	35,208	687,315	687,315	652,107
Other Revenues	4,255	0	0	0	0	0
Total Revenues	**2,186,581**	**1,894,643**	**2,067,331**	**5,193,211**	**5,193,211**	**3,125,880**
Expenditures						
Salaries & Employee Benefits	924,775	1,144,110	1,047,884	1,255,960	1,255,960	208,076
Services and Supplies	924,678	472,453	542,946	165,861	165,861	(377,085)
Other Charges	497,518	280,163	100,941	3,352,271	3,352,271	3,251,330
Special Items	(365,111)	(393,820)	0	0	0	0
Total Expenditures	**1,981,860**	**1,502,906**	**1,691,771**	**4,774,092**	**4,774,092**	**3,082,321**
Other Financing Sources (Uses)						
Other Financing Sources	0	105,098	423,283	481,190	481,190	57,907
Other Financing Uses	0	(385,585)	(798,843)	(900,309)	(900,309)	(101,466)
Other Financing Sources (Uses)	**0**	**(280,487)**	**(375,560)**	**(419,119)**	**(419,119)**	**(43,559)**
Net Revenues (Expenditures)	**204,721**	**111,250**	**0**	**0**	**0**	**0**
Additional Funding Support						
1180 Alcohol & Other Drugs	(204,721)	(111,250)	0	0	0	0
Total Additional Funding Support	**(204,721)**	**(111,250)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	19.70	20.70	22.70	22.70	22.70	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Fines, Forfeitures & Penalties category has decreased by 17% or $9,151 due to a reduced Drug Program fees transfer from the Trust Fund.
- The proposed revenue budget for the Other Governmental Agencies category has increased by more than 100% or $2,482,924 due to increased federal/state Drug Medi-Cal revenues for DMC-ODS administered through PHC.
- The proposed revenue budget for the Charges for Current Services category has increased by more than 100% or $652,107 due to DMC-ODS implementation. Revenues in this budget category include payment for these services.
- The proposed revenue budget for the Other Financing Sources category has increased by 14% or $57,907 due to interfund reimbursement (IR) for CalWORKs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 20% or $208,076 due to negotiated salary and benefit increases funded by increased revenues as noted. The increase also reflects a reduction in staffing vacancies from the prior fiscal year.
- The proposed expenditure budget for the Services & Supplies category has decreased by 69% or $377,085 due to changes in local accounting practices. Client-related expenditures are now reflected as "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $3,251,330 due to changes in local accounting practices. Client-related expenditures are now reflected as "Other Charges", as opposed to "Services and Supplies. Additionally, the county will pay PHC a single, per-utilizer-per-month (PU/PM) rate for PHC administering the mandated DMC-OCS services.
- The proposed expenditure budget for the Other Financing Uses category has increased by 13% or $101,466 due to changes in local accounting practices. Reimbursement to other departments are now reflected as "Other Financing Uses," as opposed to "Other Charges".

ADDITIONAL FUNDING REQUESTS

Substance Use Disorder submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Revenues	50	385	0	0	0	0
Total Revenues	**50**	**385**	**0**	**0**	**0**	**0**
Expenditures						
Salaries & Employee Benefits	565,936	714,629	802,227	840,375	840,375	38,148
Services and Supplies	50,538	46,920	73,633	100,430	100,430	26,797
Other Charges	63,355	8,476	306,720	261,439	261,439	(45,281)
Fixed Assets	0	20,126	192,350	219,999	219,999	27,649
Special Items	(682,051)	(387,397)	0	0	0	0
Total Expenditures	**(2,222)**	**402,754**	**1,374,930**	**1,422,243**	**1,422,243**	**47,313**
Other Financing Sources (Uses)						
Other Financing Sources	501	318,398	1,383,718	1,473,687	1,473,687	89,969
Other Financing Uses	0	(10,744)	(8,788)	(51,444)	(51,444)	(42,656)
Other Financing Sources (Uses)	**501**	**307,654**	**1,374,930**	**1,422,243**	**1,422,243**	**47,313**
Net Revenues (Expenditures)	**2,773**	**(94,715)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1180 Alcohol & Other Drugs	(2,773)	94,715	0	0	0	0
Total Additional Funding Support	**(2,773)**	**94,715**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	11.40	11.40	12.40	12.40	12.40	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by 7% or $89,969 due to anticipated increase in Interfund Revenue (IR) DMC revenues for DMC-ODS.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 5% or $38,148 due to negotiated salary and benefit increases funded by Federal DMC, Realignment, and the Substance Abuse Block Grant.
- The proposed expenditure budget for the Services & Supplies category has increased by 36% or $26,797 due to an increased need for interpreter services.
- The proposed expenditure budget for the Other Charges category has decreased by 15% or $45,281 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Sources", as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has increased by 14% or $27,649 due to fixed asset requests. Funding of $219,999 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Other Financing Uses category has increased by more than 100% or $42,656 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses" as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

Healthy Moms submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Behavioral Health Services

PROGRAM DISCUSSION BY BUDGET UNIT

The Behavioral Health Services program includes the following budget units:

1170 424 - Behavioral Health Administration

DHHS Behavioral Health Administration is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries. Behavioral Health Administration provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty behavioral health needs, and oversees crisis, acute and disaster-related behavioral health services to 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 Administration is primarily funded by Mental Health/Behavioral Health Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal reimbursement and private insurance. Other revenues include 2011 Public Safety Realignment, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including California Office of Emergency Services, Beacon/Partnership, Mental Health Services Oversight and Accountability Commission, Housing and Community Development and Judicial Council of California.

1170 426 - Housing, Outreach & Mobile Engagement (HOME)

The HOME program 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. As staff gained invaluable experience in housing and working with people experiencing homelessness, services have been 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. HOME also works with developers to build housing for DHHS clients. By building strong relationships with landlords and ensuring all team members follow the required steps to ensure clients are "rental ready," the HOME program has been able to help successfully house numerous individuals, and further, assist in ensuring the client remains housed and can transition from DHHS-supported permanent supportive housing to rental support from the housing authority.

1170 427 - Mental Health Jail Programs/Community Corrections Resource Center (CCRC)

Mental Health Jail Programs/Community Corrections Resource Center (CCRC) maintains a multidisciplinary team of staff who provide a variety of services for Humboldt County Correctional Facility inmates, soon-to-be releases and individuals served under the AB 109 mandate.

1170 477 - Mental Health Services Act (MHSA)

MHSA programs provide services and supports that promote 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 three year MHSA Plan and annual updates are available to the public at https://humboldtgov.org/430/Mental-Health-Services-Act-MHSA.

1170 478 - Transition-Age Youth (TAY)

The Transition-Age Youth (TAY) program supports youth with increased independent living skills, creating natural support systems and obtaining housing, employment and education.

1170 495 - Sempervirens (SV)/Crisis Stabilization Unit

Behavioral Health's Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24-hour, seven-day-a-week 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 vocational nurses/psychiatric technicians, an activity therapist and support staff. Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to 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 non-medical health facility setting and provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare and Institutions Code.

1170 496 - Adult Behavioral Health

Adult Behavioral Health and Recovery Services offers specialty behavioral health services to seriously mentally ill adults and Medi-Cal beneficiaries. Services are provided by multi-disciplinary staff and clinical teams comprised of licensed behavioral health clinicians, case managers, crisis specialists, peer support counselors, behavioral health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

1170 497 - Children's Behavioral Health (CBH)

Children's Behavioral Health (CBH) provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and meet specialty behavioral health service criteria, per state and federal mandates. CBH provides both clinic-based and field-based services throughout Humboldt County. Staff 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 families.

1170 498 - Medication Support

The Medication Support Services Program includes Outpatient Medication Clinics, which are located at four sites in Eureka and telemedicine services to Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization in the community.

Behavioral Health has struggled for a number of years with a deficit, based on the limited revenue opportunities, the incredibly high community demand for behavioral health services in a broad geographic region, increased acuity of behavioral health issues, drug use and long-term impacts of such, and challenges with supportive and treatment-inclusive local placements. The FY 2020-21 budget reflects efforts to reduce costs, and DHHS is currently working with a consultant to develop a long-term plan for fiscal health.

More can be learned about DHHS's Behavioral Health Programs at https://humboldtgov.org/967/Mental-Health-Services.

This program supports the Board of Supervisors' Strategic Framework by creating new opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and supporting the self-reliance of citizens.

ACCOMPLISHMENTS & GOALS

- Created opportunities for improved safety and health and protected vulnerable populations with staff at Children's BH who have continued to focus on skill development to better serve the aged 0-5 year population. Trainings for staff have included Theraplay and Parent-Child Interaction Therapy, and additional trainings are planned. Children's MH is also in the final stages of creating a new Behavioral Health Assessment for Children that expands the sections on Trauma, Early Childhood, School History and incorporates the Child & Adolescent Needs and Strengths (CANS) assessment.

- Protected vulnerable populations by working with partners in law enforcement, local emergency departments and North Coast EMS, DHHS-BH has been able to further define the 5150 process in Humboldt County. An online training was developed for practitioners to apply for designation to be able to write legal holds. DHHS also crafted a Board of Supervisors Resolution clarifying the timelines on 5150 holds, which was approved December 16, 2019.

- Created opportunities for improved safety and health by piloting a Mental Health Diversion program in collaboration with the Public Defender's office and the courts and applied for grant funding to expand the Mental Health Diversion program through the Department of State Hospitals. These efforts reduce the impact to local emergency departments, law enforcement and corrections officers.

- Create opportunities for improved safety and health through the addition of a "No Bill Code Report" to the Sustainability Dashboard for all Supervisors and Managers to use with direct staff. This will allow for programs to dig into the reasons for no bill code usage, allowing further discussion about whether the work they are providing is billable. This will help inform our educational process related to codes, calendar use and documentation.

- Provide community-appropriate levels of service by continuing integration and collaboration efforts by relocating the majority of Children's Behavioral Health staff to the Plaza building where Child Welfare Services is currently located.

- Create opportunities for improved safety and health with the DHHS-BH Quality Improvement unit setting a new standard for assessment updates, shifting from every two years annually by July 1, 2020. A team has been created in order to work on getting into compliance with this new standard. Trainings related to appropriate leveling and assessment and the roll-out of our new youth-specific assessment with an emphasis in leveling were provided in January 2020 for applicable staff.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	0	37,572	0	0	0	0
Other Governmental Agencies	21,935,583	18,968,097	22,865,343	24,048,100	24,048,100	1,182,757
Charges for Current Services	14,421,781	12,716,086	21,723,827	22,788,649	22,788,649	1,064,822
Other Revenues	578,854	1,538,435	2,015,243	2,034,188	2,034,188	18,945
Total Revenues	**36,936,218**	**33,260,190**	**46,604,413**	**48,870,937**	**48,870,937**	**2,266,524**
Expenditures						
Salaries & Employee Benefits	22,642,604	25,537,288	28,166,725	27,588,476	27,588,476	(578,249)
Services and Supplies	20,398,725	11,798,878	8,511,094	9,375,961	9,243,916	732,822
Other Charges	2,156,363	1,554,683	2,111,720	313,813	185,063	(1,926,657)
Fixed Assets	77,376	69,200	755,000	755,000	755,000	0
Special Items	(4,078,927)	(2,846,300)	0	0	0	0
General Fund Contribution	(43,803)	(43,803)	0	0	0	0
Total Expenditures	**41,152,338**	**36,069,946**	**39,544,539**	**38,033,250**	**37,772,455**	**(1,772,084)**
Other Financing Sources (Uses)						
Special Items	0	(10,591,898)	(13,606,793)	(14,206,340)	(14,206,340)	(599,547)
Other Financing Sources	596,463	4,426,012	6,025,867	3,982,394	3,982,394	(2,043,473)
General Fund Contribution	705,470	694,332	953,649	1,055,694	794,899	(158,750)
Other Financing Uses	0	(433,519)	(432,597)	(1,669,435)	(1,669,435)	(1,236,838)
Other Financing Sources (Uses)	**1,301,933**	**(5,905,073)**	**(7,059,874)**	**(10,837,687)**	**(11,098,482)**	**(365,838)**
Net Revenues (Expenditures)	**(2,914,187)**	**(8,714,829)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	2,914,187	8,714,829	0	0	0	0
Total Additional Funding Support	**2,914,187**	**8,714,829**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	364.70	376.20	359.20	346.10	346.10	(13.10)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 5% or $1,182,757 due to an anticipated increase in Mental Health Services Act revenue, including available roll forward and DHCS projections for FY 2020-21 county allocations.
- The proposed revenue budget for the Charges for Current Services category has increased by 5% or $1,064,822 due to an anticipated increase in revenues as a result of expansion of Organizational Provider services.
- The proposed revenue budget for the Other Financing Sources category has decreased by 34% or $2,043,473 due to HumWORKS program disbandment; sunset of Family Dependency Drug Court grant and personnel deallocations reducing interfund revenue (IR) budget projections.
- The proposed General Fund Contribution has decreased by 17% or $158,750 due to the elimination of one-time funding for Mobile Intervention Services Team (MIST) Housing. See Additional Requests for General Fund Appropriation.
- The proposed expenditure budget for the Services and Supplies category has increased by 9% or $732,822 due to expansion of Organizational Provider MH service contracts.
- The proposed expenditure budget for the Other Charges category has decreased by 91% or $1,926,657 due to ADA cost allocation reduction; and changes in local accounting practices. DHHS Administration cost allocations are now reflected as "Other Financing Uses."
- The proposed expenditure budget for the Other Financing Uses category has increased by more than 100% or $1,236,838 due to changes in local accounting practices. DHHS Administration cost allocations are now reflected as "Other Financing Uses."
- Funding of $755,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Behavioral Health Administration submitted the following two additional funding requests:

1. $132,045 for DHHS collaboration with First 5 and community-based organizations to continue to coordinate a response to Adverse Childhood Experiences (ACEs) throughout the community. It is anticipated that some projects approved for FY 2019-20 may be postponed due to social distancing/COVID-19 pandemic concerns. DHHS-BH requests to roll over unspent funds from FY 2019-20.

2. $128,750 to continue to support MIST Housing assistance for individuals and families experiencing homelessness in Humboldt County. Requested funding would support short-term housing, immediate temporary housing, transitional housing for participants in aftercare and recovery and include rental assistance for permanent housing including security deposits, application fees and other similar costs that assist participants in achieving housing stability.

These additional funding requests are not recommended at this time. While these requests have merit, they did not meet a priority level that allowed for them to be funded based on available financial resources.

PERSONNEL

During FY 2019-20, .40 Mental Health Clinician was allocated and 1.0 Substance Abuse Counselor deallocated, causing a decrease of .60 FTE to be reflected over prior year adopted allocation. In FY 2020-21 a decrease of 12.5 FTE is proposed. The changes are due to deallocation of vacant positions and reallocation of personnel to the budget units where services are provided. The proposed changes are as follows:

Deallocate

1.0 Sr. Fiscal Assistant

2.0 Fiscal Assistant I/II

0.5 Medical Office Assistant I/II

1.0 Accountant/Auditor I/II

1.0 Departmental Information System Tech

1.0 Vocational Counselor I/II

1.0 Licensed Clinical Psychologist I/II

2.0 Mental Health Case Manager I/II

1.0 Mental Health Clinician I/II

1.0 Departmental Programmer - Analyst

1.0 Sr. Vocational Counselor

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	0	3,512,085	3,512,085	3,512,085	0
Charges for Current Services	0	0	295,168	295,168	295,168	0
Total Revenues	**0**	**0**	**3,807,253**	**3,807,253**	**3,807,253**	**0**
Expenditures						
Salaries & Employee Benefits	0	0	1,878,350	1,878,350	1,878,350	0
Services and Supplies	0	0	2,588,370	2,588,370	2,588,370	0
Total Expenditures	**0**	**0**	**4,466,720**	**4,466,720**	**4,466,720**	**0**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	1,001,680	1,001,680	1,001,680	0
Other Financing Uses	0	0	(342,213)	(342,213)	(342,213)	0
Other Financing Sources (Uses)	**0**	**0**	**659,467**	**659,467**	**659,467**	**0**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	0	0	0	0	0	0
Total Additional Funding Support	**0**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	23.00	23.00	23.00	0.00

SIGNIFICANT CHANGES

There are no significant changes for this budget unit.

ADDITIONAL FUNDING REQUESTS

HOME submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	84,350	82,298	519,463	509,030	509,030	(10,433)
Other Charges	142,305	13,863	855	2,296	2,296	1,441
Total Expenditures	**226,655**	**96,161**	**520,318**	**511,326**	**511,326**	**(8,992)**
Other Financing Sources (Uses)						
Special Items	226,654	96,131	521,019	511,326	511,326	(9,693)
Other Financing Uses	0	0	(701)	0	0	701
Other Financing Sources (Uses)	**226,654**	**96,131**	**520,318**	**511,326**	**511,326**	**(8,992)**
Net Revenues (Expenditures)	**(1)**	**(30)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	1	30	0	0	0	0
Total Additional Funding Support	**1**	**30**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Mental Health Jail Programs submitted no additional funding requests.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	1,483,840	770,119	1,939,539	1,399,925	1,399,925	(539,614)
Other Charges	76,579	218,957	6,723	350,213	350,213	343,490
Total Expenditures	**1,560,419**	**989,076**	**1,946,262**	**1,750,138**	**1,750,138**	**(196,124)**
Other Financing Sources (Uses)						
Special Items	1,560,418	1,183,118	2,377,133	2,179,963	2,179,963	(197,170)
Other Financing Uses	0	(194,071)	(430,871)	(429,825)	(429,825)	1,046
Other Financing Sources (Uses)	**1,560,418**	**989,047**	**1,946,262**	**1,750,138**	**1,750,138**	**(196,124)**
Net Revenues (Expenditures)	**(1)**	**(29)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	1	29	0	0	0	0
Total Additional Funding Support	**1**	**29**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

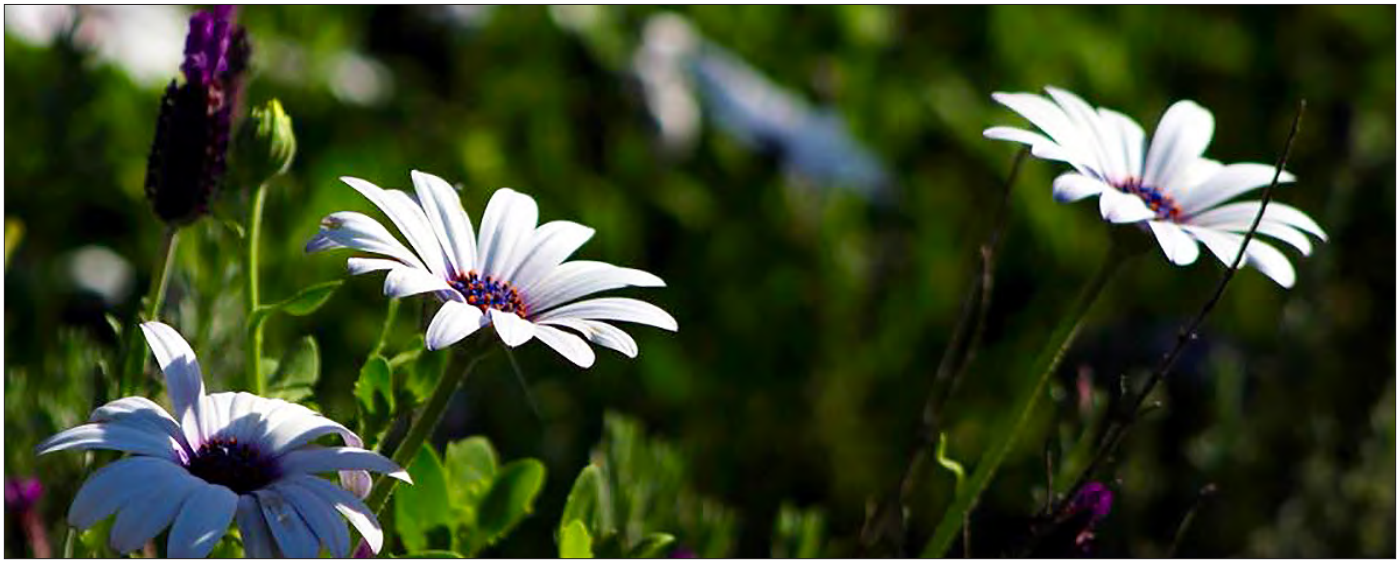
- The proposed expenditure budget for the Services and Supplies category has decreased by 28% or $539,614 due to changes in local accounting practices. Support and care of persons are now reflected as "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $343,490 due to changes. Local accounting practices. Support and care pf persons are now reflected as "Other Charges," as opposed to "services and supplies"
- The proposed expenditure budget for the Special Items category has decreased by 8% or $197,170 due to a reduction in intrafund transfers due to an over all reduction in Expenditures.

ADDITIONAL FUNDING REQUESTS

Mental Health Services Act submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	339,850	312,481	350,882	362,123	362,123	11,241
Other Charges	21,841	4,010	3,079	32,901	32,901	29,822
Total Expenditures	**361,691**	**316,491**	**353,961**	**395,024**	**395,024**	**41,063**
Other Financing Sources (Uses)						
Special Items	361,692	317,389	357,066	398,129	398,129	41,063
Other Financing Uses	0	(928)	(3,105)	(3,105)	(3,105)	0
Other Financing Sources (Uses)	**361,692**	**316,461**	**353,961**	**395,024**	**395,024**	**41,063**
Net Revenues (Expenditures)	**723,383**	**632,952**	**707,922**	**790,048**	**790,048**	**82,126**
Additional Funding Support						
1170 Mental Health Fund	(1)	30	0	0	0	0
Total Additional Funding Support	**(1)**	**30**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $29,822 due to increased client-related expenditures for "Support and Care of Persons."
- The proposed expenditure budget for the Special Items category has increased by 12% or $41,063 due to changes in local accounting practices. Intrafund transfers are now reflected as "Special Items" as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

TAY submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	2,998,868	3,116,241	3,807,401	3,701,978	3,701,978	(105,423)
Other Charges	37,479	8,506	6,670	24,763	24,763	18,093
Total Expenditures	**3,036,347**	**3,124,747**	**3,814,071**	**3,726,741**	**3,726,741**	**(87,330)**
Other Financing Sources (Uses)						
Special Items	3,036,347	3,128,611	3,854,681	3,767,351	3,767,351	(87,330)
Other Financing Uses	0	(3,865)	(40,610)	(40,610)	(40,610)	0
Other Financing Sources (Uses)	**3,036,347**	**3,124,746**	**3,814,071**	**3,726,741**	**3,726,741**	**(87,330)**
Net Revenues (Expenditures)	**0**	**(1)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	0	1	0	0	0	0
Total Additional Funding Support	**0**	**1**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

SV/CSU submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	2,645,886	3,176,450	3,630,774	197,815	197,815	(3,432,959)
Other Charges	2,121	1,665	1,806	3,586,701	3,586,701	3,584,895
Total Expenditures	**2,648,007**	**3,178,115**	**3,632,580**	**3,784,516**	**3,784,516**	**151,936**
Other Financing Sources (Uses)						
Special Items	2,648,008	3,178,115	3,633,226	3,785,162	3,785,162	151,936
Other Financing Uses	0	0	(646)	(646)	(646)	0
Other Financing Sources (Uses)	**2,648,008**	**3,178,115**	**3,632,580**	**3,784,516**	**3,784,516**	**151,936**
Net Revenues (Expenditures)	**1**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	(1)	0	0	0	0	0
Total Additional Funding Support	**(1)**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has decreased by 95% or $3,432,959 due to changes in local accounting practices. Client-related expenditures for "Support and Care of Persons" are now reflected as "Other Charges" as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has increased by over 100% or $3,584,895 due to changes in local accounting practices. Client-related expenditures for "Support and Care of Persons" are now reflected as "Other Charges"

ADDITIONAL FUNDING REQUESTS

Adult Behavioral Health submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	418,757	445,972	443,299	1,168,868	1,168,868	725,569
Other Charges	124,946	38,232	6,414	16,746	16,746	10,332
Total Expenditures	**543,703**	**484,204**	**449,713**	**1,185,614**	**1,185,614**	**735,901**
Other Financing Sources (Uses)						
Special Items	543,703	484,172	452,783	1,188,684	1,188,684	735,901
Other Financing Uses	0	0	(3,070)	(3,070)	(3,070)	0
Other Financing Sources (Uses)	**543,703**	**484,172**	**449,713**	**1,185,614**	**1,185,614**	**735,901**
Net Revenues (Expenditures)	**0**	**(32)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	0	32	0	0	0	0
Total Additional Funding Support	**0**	**32**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $725,569 primarily due to an anticipated increase in contract costs (Humboldt County Schools) related to grant program Humboldt Bridges to Success.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $10,332 due to changes in local accounting practices. Client-related expenditures for "Support and Care of Persons" are now reflected as "Other Charges", as opposed to "Services and Supplies."
- The proposed expenditure budget for the Special Items category has increased by more than 100% or $735,901 due to changes in local accounting practices. Intrafund transfers are now reflected as "Special Items", as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Children's Behavioral Health submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Services and Supplies	1,725,466	1,900,463	2,387,481	2,373,182	2,373,182	(14,299)
Other Charges	2,136	1,119	1,619	1,213	1,213	(406)
Total Expenditures	**1,727,602**	**1,901,582**	**2,389,100**	**2,374,395**	**2,374,395**	**(14,705)**
Other Financing Sources (Uses)						
Special Items	1,725,466	1,900,463	2,387,481	2,373,182	2,373,182	(14,299)
Other Financing Sources	2,136	1,119	1,619	1,213	1,213	(406)
Other Financing Sources (Uses)	**1,727,602**	**1,901,582**	**2,389,100**	**2,374,395**	**2,374,395**	**(14,705)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
1170 Mental Health Fund	1	0	0	0	0	0
Total Additional Funding Support	**1**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

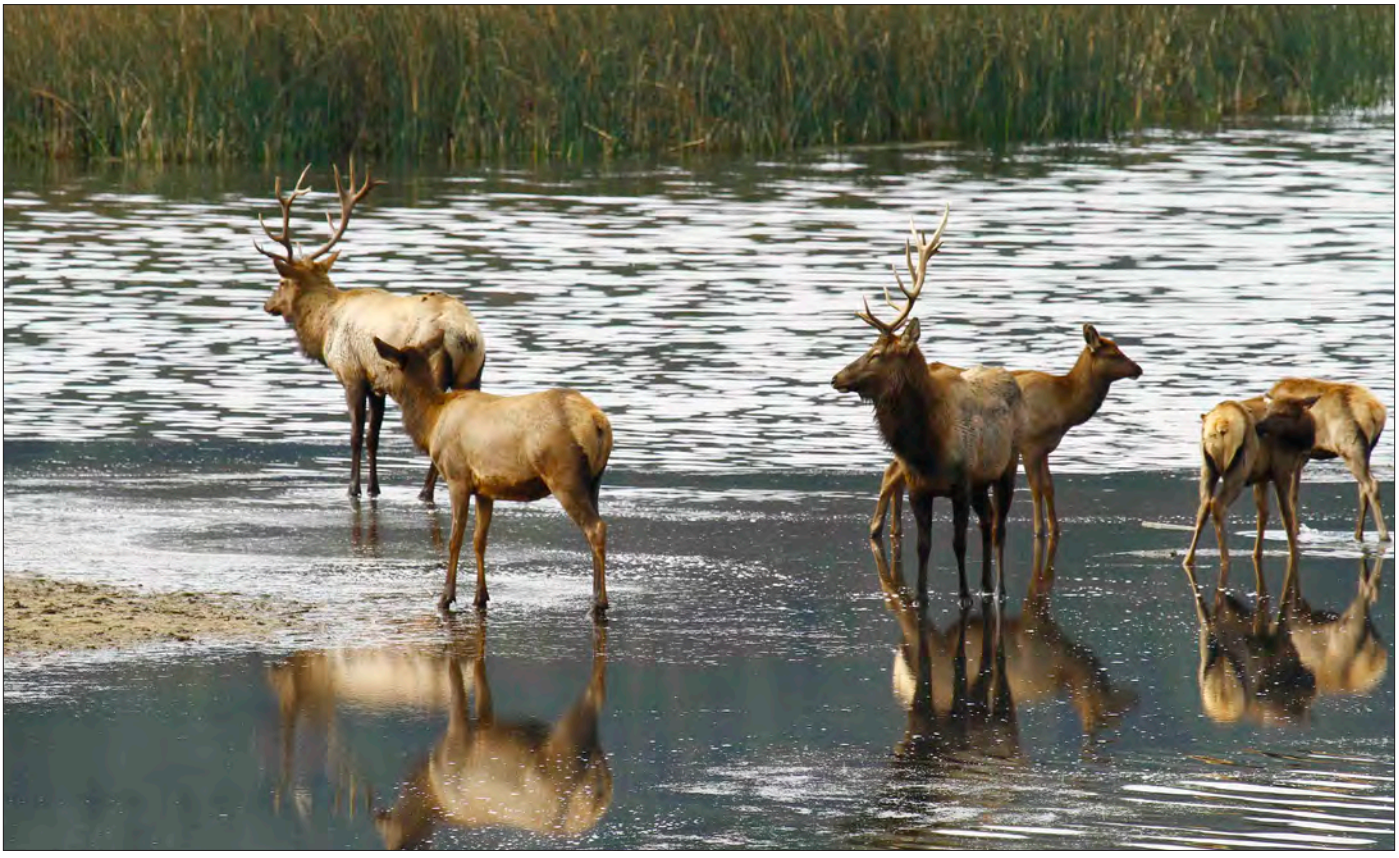
There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

Medication Support submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



Social Services Branch

PROGRAM DISCUSSION BY BUDGET UNIT

DHHS Social Services provides and coordinates an array of state and federally-mandated services focused on the safety of vulnerable children, youth and adults. DHHS Social Services programs also serve as a safety net for lower-income families and individuals working toward self-sufficiency.

The Social Services Branch includes the following budget units:

Employment Training Division (ETD)

- 1190 597 ETD Operating Staff

Social Services Assistance Division

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

Social Services Division

- 1160 273 Public Guardian
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
  - 1160 511 004 Older Adults
  - 1160 511 005 CalWORKs
  - 1160 511 014 In-Home Supportive Services (IHSS)/ Public Authority
- 1160 599 Veterans Services

Employment Training Division

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of Employment Training Division's (ETD) services is to improve the employment, job retention, earnings and occupational skills of local job seekers and to help businesses with training, recruiting and hiring supports. These services, in turn, improve the quality of the workforce, reduce dependency on public assistance and enhances the productivity and competitiveness of Humboldt County.

ETD includes the following budget unit:

1190 597 - Employment Training Division Staff

In FY 2020-21, ETD will continue to provide work readiness and job placement assistance to probationary clients through a second AB 2060 Supervised Population grant.

The ETD Staff budget unit includes all staff and other operational costs related to ETD program services as follows:

- Workforce services provided to CalWORKs, General Relief (GR) and the Transition-Age Youth (TAY) Division of DHHS
- Workforce services provided to the Probation Department
- Staff directed to any current competitive grant projects.

ETD provides career services that include labor market information, initial assessment of skill levels, work readiness and vocational training, job search and placement assistance and wage subsidy programs. Training services are delivered through individual training accounts that are set up for participants who have been approved to receive training funds.

Since August 2018, ETD has partnered with General Relief to implement "Helping Humboldt: An Occupational Empowerment Program." General Relief clients learn work skills and build confidence while doing tasks such as beautifying the grounds of the Humboldt County Library and other locations in the county. Helping Humboldt is working on its next phase, implementing a social enterprise that can further build skills while generating income through sales of client-made goods to support the program.

This program supports the Board of Supervisors' Strategic Framework by supporting self-reliance of citizens and providing community-appropriate levels of services.

ACCOMPLISHMENTS

- Supported self-reliance of citizens through the ETD Employment Resource Center (ERC) expanding services, adding additional workshops for clients of CalWORKs, GR, TAY and Humboldt 2nd Chance Programs (H2CP). Workshops included financial and budgeting topics and a variety of job retention topics. ETD is on target to serve 3,850 clients with one or more services this year and to help 240 individuals enter employment.

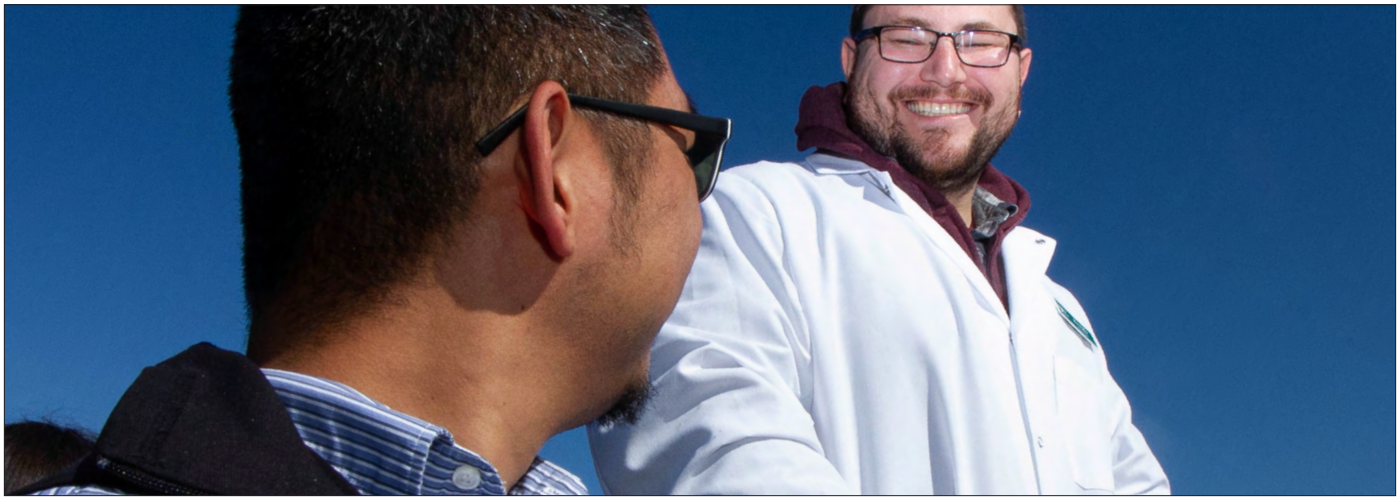
- Supported self-reliance of citizens through "Helping Humboldt (HH): An Occupational Empowerment Program". HH provides day-labor work opportunities to DHHS clients to build job skills through hands-on work. ETD benefits the community by getting people back to work and increasing self-sufficiency. Through the HH program, ETD program participants are also cleaning and helping to beautify county vehicles and properties. HH increased the participation rate of GR clients 207 percent and this year is on target to help over 48 individuals back to work – 33 percent of whom were homeless when they entered the program.

- Provided community-appropriate levels of services through ETD taking over the CalFresh Employment & Training (CFET) Program and vastly improving enrollment, pairing this program along with HH to provide work experience and job search assistance to CalFresh recipients. The state funds from this program, when matched with ETD's H2CP expenditures, have also allowed ETD to draw down 50 cents on the dollar for H2CP subsidized wage funds spent on H2CP participants who are also CalFresh recipients. This is estimated to generate an additional $220,000 for both programs.

GOALS

- Support self-reliance of citizens by expanding Helping Humboldt (HH) to provide a second tier of more comprehensive job training through a social enterprise that will provide hands-on experience with tool use, production processes and other work skills. ETD plans to work with the City of Eureka's Community Services Department to combine our two jurisdictional resources to economize and expand efforts between HH and the city's UpLift program. We are also hoping to create a manufacturing certification through College of the Redwoods for those who complete the program.

- Support self-reliance of citizens by expanding ERC services to provide more group supports to meet the demand of the new CalFresh Able Bodied Adults without Dependents requirement for recipients to fulfill 20 hours per week spent working part-time, volunteering, looking for work or preparing for work through vocational training. Work readiness, job search and basic computer and educational skills workshops will be expanded to accommodate this significant influx of new clients needing employment supports.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	296,500	257,020	331,294	0	0	(331,294)
Other Revenues	5,972	0	0	0	0	0
Total Revenues	**302,472**	**257,020**	**331,294**	**0**	**0**	**(331,294)**
Expenditures						
Salaries & Employee Benefits	1,695,129	1,872,556	1,876,378	2,258,740	2,258,740	382,362
Services and Supplies	186,186	111,582	237,001	239,047	239,047	2,046
Other Charges	366,789	26,414	185,279	379,742	379,742	194,463
Special Items	(1,206,806)	(1,742,250)	0	0	0	0
Total Expenditures	**1,041,298**	**268,302**	**2,298,658**	**2,877,529**	**2,877,529**	**578,871**
Other Financing Sources (Uses)						
Special Items	166,259	(20,986)	0	0	0	0
Other Financing Sources	0	14,413	1,992,398	3,004,847	3,004,847	1,012,449
Other Financing Uses	0	(20,570)	(25,034)	(127,318)	(127,318)	(102,284)
Other Financing Sources (Uses)	**166,259**	**(27,143)**	**1,967,364**	**2,877,529**	**2,877,529**	**910,165**
Net Revenues (Expenditures)	**(572,567)**	**(38,425)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1190 Employment Training Division	572,567	38,425	0	0	0	0
Total Additional Funding Support	**572,567**	**38,425**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	28.00	27.00	27.00	27.00	27.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has decreased by 100% or $331,294 due to changes in local accounting practices. CalWORKs Interfund Revenues (IR) are now reflected as "Other Financing Sources."
- The proposed revenue budget for Other Financing Sources has increased by 51% or $1,012,449 due to changes in local accounting practices. Interfund Revenues (IR) are now reflected as "Other Financing Sources" as opposed to "Other Government Agencies."
- The proposed expenditure budget for Salaries & Employee Benefits has increases by 20% or $382,362 due to negotiated salary and benefits increased and changes in local accounting practices. Expenditure Reimbursements are now reflected as "Salaries and Employee Benefits" as opposed to "Other Charges".
- The proposed expenditure budget for Other Charges has increased by more than 100% or $194,463 due to changes in local accounting practices. Support and care of persons are now reflected as "Other Charges", as opposed to "Services and Supplies."
- The proposed expenditure budget for Other Financing Uses has increased by more than 100% or $102,284 due to changes in local accounting practices. DHHS Administrative Services are now reflected as "Other Financing Uses", as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

Employment Training Staff submitted no additional funding requests.

PERSONNEL

There are no personnel changes

Social Services Assistance

PROGRAM DISCUSSION BY BUDGET UNIT

The Social Services Assistance Section provides support to Humboldt County's children and families. This program includes the following budget units:

1110 515 - SB 163 Wraparound Program

Senate Bill (SB) 163 Wraparound Program was established in 1999. Under Wraparound, Child Welfare Services (CWS), Children's Behavioral Health (CBH) and the county 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.

1110 517 - Temporary Assistance to Needy Families (TANF)

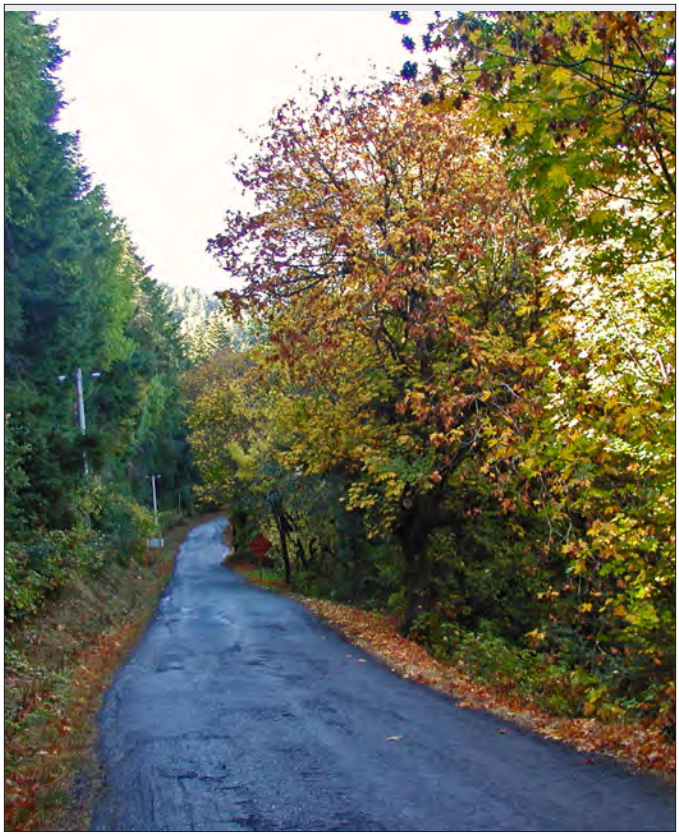
Temporary Assistance to Needy Families (TANF): Through CalWORKs, as legislated in California Welfare and Institutions Code, Sections 11200-11489, provides cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

1110 518 - Foster Care

Costs covered in this budget unit include both the Foster Care and Aid to Adoption assistance payment. Foster Care is mandated by Section 11400 of the California Welfare and 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 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 brought the child or youth into the child welfare system.

This program supports the Board of Supervisors' Strategic Framework by protecting vulnerable populations and creating opportunities for improved safety and health.



ACCOMPLISHMENTS & GOALS

- Protected vulnerable populations by providing families with services and supports that are based on the HPM. Throughout this past year, staff have embraced the use of Child & Family Teams (CFT) to meet with families, providers, and natural supports to coordinate services.
- Provided community-appropriate levels of service through increased service coordination, improve communication between service providers and develop effective service plans. All of this results in improved outcomes for youth and families involved with our systems.
- Provide community-appropriate levels of service by training all new DHHS staff in the HPM, as well as offering additional training modules for CFT meeting facilitation.
- Invest in county employees by working with DHHS Administration to expand and tailor the HPM trainings to include other departments and disciplines.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	553,100	0	772,172	772,172	772,172	0
Other Revenues	7	0	0	0	0	0
Total Revenues	**553,107**	**0**	**772,172**	**772,172**	**772,172**	**0**
Expenditures						
Services and Supplies	(500)	331	0	0	0	0
Other Charges	847,409	1,701,520	915,170	915,170	915,170	0
Total Expenditures	**846,909**	**1,701,851**	**915,170**	**915,170**	**915,170**	**0**
Other Financing Sources (Uses)						
Other Financing Sources	0	740,520	0	0	0	0
General Fund Contribution	142,998	142,998	142,998	142,998	142,998	0
Other Financing Sources (Uses)	**142,998**	**883,518**	**142,998**	**142,998**	**142,998**	**0**
Net Revenues (Expenditures)	**(150,804)**	**(818,333)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1110 Social Services Assistance	150,804	818,333	0	0	0	0
Total Additional Funding Support	**150,804**	**818,333**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes for this program.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

SB 163 Wraparound Services has submitted no additional requests

FY 2020-21 PROPOSED BUDGET TEMP. ASSISTANCE TO NEEDY FAMILIES 1110-517

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	10,412,447	10,277,199	11,642,507	12,614,040	12,614,040	971,533
Other Revenues	313	143	50,000	50,000	50,000	0
Total Revenues	**10,412,760**	**10,277,342**	**11,692,507**	**12,664,040**	**12,664,040**	**971,533**
Expenditures						
Other Charges	9,866,490	10,100,251	12,182,754	13,154,287	13,154,287	971,533
Total Expenditures	**9,866,490**	**10,100,251**	**12,182,754**	**13,154,287**	**13,154,287**	**971,533**
Other Financing Sources (Uses)						
General Fund Contribution	490,247	490,247	490,247	490,247	490,247	0
Other Financing Uses	0	(4,806)	0	0	0	0
Other Financing Sources (Uses)	**490,247**	**485,441**	**490,247**	**490,247**	**490,247**	**0**
Net Revenues (Expenditures)	**1,036,517**	**662,532**	**0**	**0**	**0**	**0**
Additional Funding Support						
1110 Social Services Assistance	(1,036,517)	(662,532)	0	0	0	0
Total Additional Funding Support	**(1,036,517)**	**(662,532)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has increased by 8% or $971,533 to account for the expected FY 2020-21 Cost of Living Adjustment increase in the Minimum Basic Standard of Adequate Care and the expected increase of cases in FY 2020-21.
- The proposed expenditures budget for Other Charges has increased by 8% or $971,533 to account for the FY 2020-21 Cost of Living Adjustment increase in the Minimum Basic Standard of Adequate Care and the expected case increase in FY 2020-21.

ADDITIONAL FUNDING REQUESTS

TANF has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	16,025,997	16,552,450	20,177,607	20,177,607	20,177,607	0
Other Revenues	343,753	178,787	161,864	161,864	161,864	0
Total Revenues	**16,369,750**	**16,731,237**	**20,339,471**	**20,339,471**	**20,339,471**	**0**
Expenditures						
Other Charges	16,518,984	17,940,212	20,771,471	20,771,471	20,771,471	0
Total Expenditures	**16,518,984**	**17,940,212**	**20,771,471**	**20,771,471**	**20,771,471**	**0**
Other Financing Sources (Uses)						
Other Financing Sources	0	1,960	0	0	0	0
General Fund Contribution	432,000	432,000	432,000	432,000	432,000	0
Other Financing Uses	0	(5,539)	0	0	0	0
Other Financing Sources (Uses)	**432,000**	**428,421**	**432,000**	**432,000**	**432,000**	**0**
Net Revenues (Expenditures)	**282,766**	**(780,554)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1110 Social Services Assistance	(282,766)	780,554	0	0	0	0
Total Additional Funding Support	**(282,766)**	**780,554**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Foster Care submitted no additional funding requests.

Social Services Administration

PROGRAM DISCUSSION BY BUDGET UNIT

Social Services programs are mandated at the federal and/or state level and can be segmented into youth and family services and adult services.

All staff are paid through the Social Services Administration budget unit 511, except for Child Welfare Services (508), Veterans Services (599) and Public Guardian (273).

This program includes the following budget units:

1160 508 - Child Welfare Services

Youth and family services includes Child Welfare Services (CWS), including emergency response, family maintenance, family reunification and permanent placement, Independent Living Skills Program and Transition-Age Youth. These services assist children and youth from birth to the age of 22. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. CWS continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

1160 273 - Public Guardian/1160 599 - Veterans Services/1160 511 - Social Services Administration

Adult Protective Services, In-Home Supportive Services/Personal Care Services, Public Guardian, and Veterans Services programs protect vulnerable populations in the community - adults at risk due to age or disability, as well as veterans and their dependents who need assistance connecting to services and benefits they deserve. The elderly and persons with disabilities are growing demographics, and costs to the county are anticipated to increase significantly in future years.

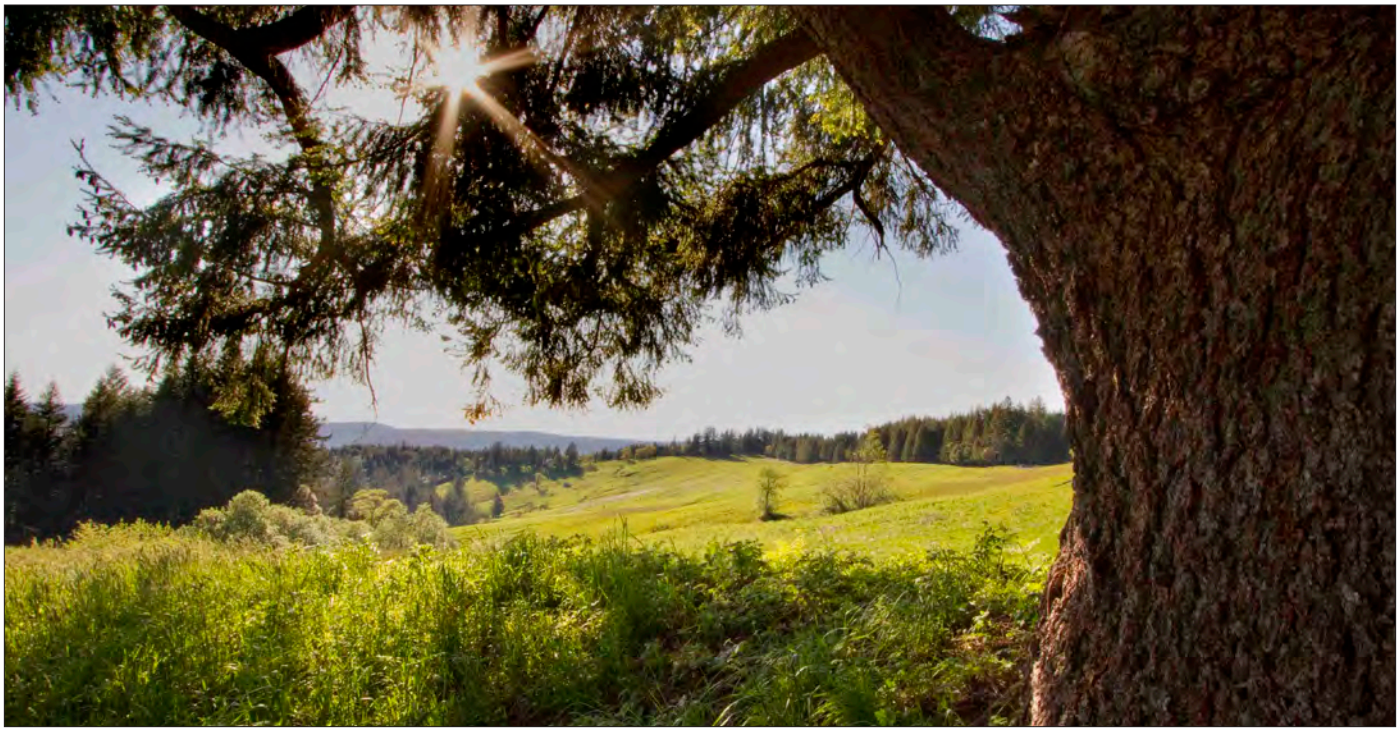
Income Maintenance/Self-Sufficiency programs and Social Services programs work in concert to provide opportunities for families and individuals to succeed with supports such as CalFresh and Medi-Cal and to intervene and care for the most vulnerable individuals, children and families when necessary.

To learn more about these programs, please visit the DHHS website at humboldtgov.org/DHHS.

Social Services Administration supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

ACCOMPLISHMENTS

- Protected vulnerable populations by significantly improving the number of child abuse and neglect investigations conducted within statutory time-frames. CWS increased the number of social worker allocations by 32 percent and actively recruited, hired and trained additional workforce. CWS also implemented new targeted strategies to improve efficiencies, such as teaming social workers and applying continuous quality improvement approaches to closely monitor and improve the rate of timely investigations.
- Provided community-appropriate levels of service by introducing a new multi-family visitation program that is located within one of the local community centers. Families now have opportunities for family visitation to occur in a natural, community-based setting. The multi-family visitation program also offers more opportunities for visitation to occur, as well as network building, educational and health-oriented programming, and holiday events so families can celebrate together in a natural, family-friendly environment.
- Protected vulnerable populations by successfully implementing the SSI Expansion for CalFresh. In the past, this vulnerable population had been ineligible for CalFresh benefits. Since the change in regulations beginning June 2019, over 2,000 new customers have been enrolled.
- Provided community-appropriate levels of service by migrating the Call Center to Amazon Connect in March 2020. This change in phone system infrastructure will open up opportunities for business model changes and provide savings as the previous, more expensive phone system infrastructure is obsolete.
- Provided community-appropriate levels of service by streamlining and merging separate ongoing and intake divisions into a single and cohesive model. Now called "Ontake," the new model allows for much more flexibility and adaptability of staff and improves cross support between Koster Street and Call Center locations.
- Protected vulnerable populations by maintaining a 97 percent compliance rate on applications for expedited CalFresh benefits, helping to ensure community members who experienced extreme food insecurity received benefits quickly.
- Protected vulnerable populations by continuing the use of the Home Safe Grant, which has allowed multiple individuals who would otherwise be at risk of homelessness or residential care to remain in their home safely.



GOALS

- Protect vulnerable populations by developing formal programs in the areas of the Indian Child Welfare Act (ICWA), Continuous Quality Improvement (CQI) and Workforce Development. Programmatic focus in these critically important areas will provide the organizational structure needed for sustainable system improvements across child welfare programs resulting in improved outcomes and accountability.

- Protect vulnerable populations by providing high-quality Child and Family Team (CFT) meetings for families served by CWS. There is an increasing body of evidence showing that services for children and families are most effective when delivered in the context of a single, integrated team that includes the child or youth, family, Tribe, natural and community supports and professionals.

- Protect vulnerable populations by maintaining a minimum compliance rate of 90 percent for timely processing of Medi-Cal applications and renewals for elderly and disabled community members in FY 2020-21.

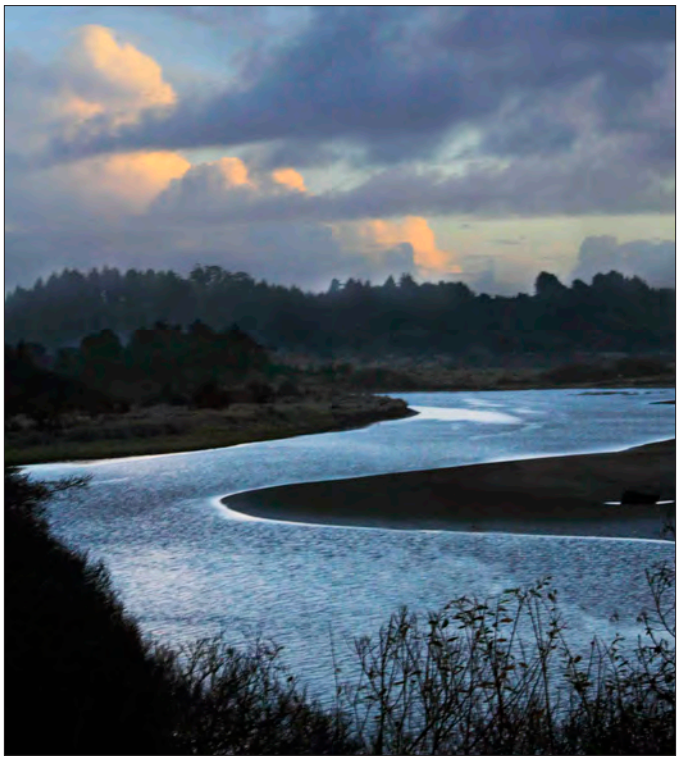
- Manage resources to ensure sustainability of service by implementing regulations limiting CalFresh benefits for Able Bodied Adults Without Dependents (ABAWD) between the ages of 18 and 50. Beginning June 2020, ABAWD clients will be restricted to receiving three months of CalFresh benefits in a three year period unless they meet certain exemptions. This may impact as many as 2,500 current CalFresh recipients. Health and Nutrition Services is creating the infrastructure to implement this change in regulation efficiently and has been working with internal and community partners to mitigate the negative impact on our customers.

- Manage resources to ensure sustainability of services by maintaining the 97 percent compliance rate for expedited service, despite the significant increase in workload from the SSI Expansion for CalFresh and the implementation of ABAWD regulations.

- Protect vulnerable populations by continuing to work on getting an Emergency Care Provider system in place. When our registry database (HOMCare) is updated during this year, we will be able to filter by Care Providers willing to provide emergency services. Continue to fine-tune the training plan for IHSS Care Providers.

- Protect vulnerable populations by implementing the Strategic Decision-Making (SDM) assessment process in Adult Protective Services to respond in more consistent time-frames to reports of adult abuse and neglect. This new assessment framework will be a yearlong training process to fully realize, but once complete will establish an evidence-based method for decision making to better serve our most vulnerable clients.

- Manage resources to ensure sustainability of service by examining the Continuum of Care for clients on LPS Conservatorship with an effort to serve more conservatees in their home county. Placing clients in out-of-county residential treatment facilities can be a necessary clinical need for clients and unavoidable based on current resources within the county. Serving clients in their home community where more natural support exists, including family, should be a priority. The Public Guardian's Office and DHHS-Behavioral Health will create mechanisms for continual evaluation of conservatees' needs and placement level and respond more quickly to clients who are ready for lower levels of care and create residential placement opportunities in Humboldt County for those that are ready.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	91,551	432,598	201,250	201,250	201,250	0
Charges for Current Services	264,641	286,385	266,900	278,880	278,880	11,980
Other Revenues	4,876	6,742	0	0	0	0
Total Revenues	**361,068**	**725,725**	**468,150**	**480,130**	**480,130**	**11,980**
Expenditures						
Salaries & Employee Benefits	571,613	614,337	752,181	851,261	851,261	99,080
Services and Supplies	202,523	208,584	211,483	211,483	211,483	0
Other Charges	122,926	13,341	12,367	103,883	103,883	91,516
Total Expenditures	**897,062**	**836,262**	**976,031**	**1,166,627**	**1,166,627**	**190,596**
Other Financing Sources (Uses)						
General Fund Contribution	606,569	599,397	599,397	711,493	711,493	112,096
Other Financing Uses	0	(108,230)	(91,516)	(24,996)	(24,996)	66,520
Other Financing Sources (Uses)	**606,569**	**491,167**	**507,881**	**686,497**	**686,497**	**178,616**
Net Revenues (Expenditures)	**70,575**	**380,630**	**0**	**0**	**0**	**0**
Additional Funding Support						
1160 Social Services Administration	(70,575)	(380,630)	0	0	0	0
Total Additional Funding Support	**(70,575)**	**(380,630)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	9.00	9.00	9.00	10.00	10.00	1.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 16% or $112,096 to account for new position allocation for a Deputy Public Guardian, The social services allocation has shifted to this budget unit.
- The proposed expenditure budget for the Salaries and Employees Benefits category has increased by 12% or $99,080 due to allocating an additional Deputy Public Guardian position negotiated salary and benefit increases.
- The proposed expenditure budget for the Other Charges category has increased by over 100% or $91,516 due to an increase in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 73% or $66,520 due to a reduction in Interfund Transfers.

ADDITIONAL FUNDING REQUESTS

Public Guardian submitted no additional funding requests.

PERSONNEL

An increase of 1.0 FTE is proposed. This change is due to a proposed increase in staff due to the increase in Public Guardian case load. The proposed changes are as follows:

Allocate

1.0 Deputy Public Guardian

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	0	30,313,966	33,861,482	33,861,482	3,547,516
Charges for Current Services	0	0	47,000	47,000	47,000	0
Other Revenues	0	0	0	1,100	1,100	1,100
Total Revenues	**0**	**0**	**30,360,966**	**33,909,582**	**33,909,582**	**3,548,616**
Expenditures						
Salaries & Employee Benefits	0	549,140	19,417,581	23,014,746	23,014,746	3,597,165
Services and Supplies	2,768,200	3,254,789	7,507,124	4,565,902	4,565,902	(2,941,222)
Other Charges	3,375,412	3,059,856	870,764	2,370,023	2,370,023	1,499,259
Fixed Assets	0	0	465,000	0	0	(465,000)
Special Items	0	175	0	350	350	350
Total Expenditures	**6,143,612**	**6,863,960**	**28,260,469**	**29,951,021**	**29,951,021**	**1,690,552**
Other Financing Sources (Uses)						
Special Items	5,378,049	5,368,831	0	0	0	0
Other Financing Sources	0	3,414	0	0	0	0
General Fund Contribution	0	0	617,739	617,739	617,739	0
Other Financing Uses	0	(114,055)	(2,718,236)	(4,576,300)	(4,576,300)	(1,858,064)
Other Financing Sources (Uses)	**5,378,049**	**5,258,190**	**(2,100,497)**	**(3,958,561)**	**(3,958,561)**	**(1,858,064)**
Net Revenues (Expenditures)	**(765,563)**	**(1,605,770)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1160 Social Services Administration	765,563	1,605,770	0	0	0	0
Total Additional Funding Support	**765,563**	**1,605,770**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	210.00	219.00	219.00	9.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 12% or $3,547,516 due to increased state Welfare Realignment and Administration revenues.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 19% or $3,597,165 due to anticipated hiring of additional social workers and other staff (due to AG Settlement) and moving additional staff out of budget unit 511, into 508.
- The proposed expenditure budget for the Services and Supplies category has decreased by 39% or $2,941,222 due to changes in local accounting practices. Care and Support of Persons are now reflected in "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $1,499,259 due to changes in local accounting practices. Care and Support of Persons are now reflected in "Other Charges." As Opposed to "Services and Supplies".
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $465,000 due to a one-time allocation for new vehicles in FY 2019-20 and anticipated completion of building modifications to the Humboldt Plaza location.
- The proposed expenditure budget for Other Financing Uses has increased more than 100% or $1,858,064 due to increased Child Welfare Services and Social Services charges to other county departments.

ADDITIONAL FUNDING REQUESTS

Child Welfare Services submitted no additional funding requests.

PERSONNEL

A net increase of 9.0 FTE is proposed. Child Welfare Services (CWS) started the process of moving to a stand-alone budget in FY 2019-20, and changes continue into FY 2020-21. Prior to FY 2019-20 most CWS workers had been allocated under SSB Admin budget 511. Many positions were reallocated from budget 511 to 508 during FY 2019-20. The proposed changes are as follows:

Deallocate

1.0 Senior Fiscal Assistant

Allocate

1.0 Senior Office Assistant

2.0 Youth Support Specialist I/II

1.0 Deputy Information Systems Tech

1.0 Staff Services Analyst I/II

1.0 Senior Youth Support Specialist

2.0 Deputy Branch Director

2.0 Program Manager

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	7,017	0	21,200	21,200	21,200	0
Other Governmental Agencies	74,340,851	73,191,456	66,751,357	73,545,843	73,545,843	6,794,486
Charges for Current Services	12,381	2,283	2,000	2,000	2,000	0
Other Revenues	297,481	208,362	1,050,000	250,000	250,000	(800,000)
Total Revenues	**74,657,730**	**73,402,101**	**67,824,557**	**73,819,043**	**73,819,043**	**5,994,486**
Expenditures						
Salaries & Employee Benefits	39,660,284	41,553,711	35,974,787	37,342,130	37,342,130	1,367,343
Services and Supplies	28,893,809	27,121,438	12,858,408	20,486,010	20,486,010	7,627,602
Other Charges	8,019,642	6,402,724	2,414,329	3,976,602	3,976,602	1,562,273
Fixed Assets	587,964	432,729	1,694,150	878,850	878,850	(815,300)
Other Financing Uses	(649,645)	(988,055)	0	0	0	0
Not Applicable	0	0	0	59,687	59,687	59,687
Total Expenditures	**76,512,054**	**74,522,547**	**52,941,674**	**62,743,279**	**62,743,279**	**9,801,605**
Other Financing Sources (Uses)						
Special Items	0	(496,661)	(11,942,974)	0	0	11,942,974
Other Financing Sources	698,015	4,897,116	1,552,000	1,177,503	1,177,503	(374,497)
General Fund Contribution	1,457,749	1,434,620	818,864	605,595	605,595	(213,269)
Other Financing Uses	0	(1,350,176)	(5,310,773)	(12,858,862)	(12,858,862)	(7,548,089)
Other Financing Sources (Uses)	**2,155,764**	**4,484,899**	**(14,882,883)**	**(11,075,764)**	**(11,075,764)**	**3,807,119**
Net Revenues (Expenditures)	**301,440**	**3,364,453**	**0**	**0**	**0**	**0**
Additional Funding Support						
1160 Social Services Administration	(301,440)	(3,364,453)	0	0	0	0
Total Additional Funding Support	**(301,440)**	**(3,364,453)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	610.00	652.00	452.00	451.00	451.00	(1.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 10% or $6,794,486 due to Realignment and Administrative revenue expected to increase.
- The proposed revenue budget for the Other Revenues category has decreased by 76% or $800,000 due to changes in local accounting practices. Miscellaneous revenue is now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has decreased by 41% or $640,897 due to anticipated reduction in CalFresh funds.
- The proposed budget for the General Fund Contribution has decreased by 26% or $213,269 due to changes to the General Fund revenue distribution methodology for DHHS.
- The proposed expenditure budget for the Services and Supplies category has increased by 59% or $7,627,602 due to increased insurance, office expense, computer software, travel and transportation, communications and utilities costs.
- The proposed expenditure budget for the Other Charges category has increased by 65% or $1,562,273 due to changes in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Fixed Assets category has decreased by 48% or $815,300 due to a one-time funding allocation for building improvement projects in FY 2019-20. Funding of $878,850 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Special Items category has decreased by 100% or $11,942,974 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Uses" as opposed to "Special Items."

ADDITIONAL FUNDING REQUESTS

Social Services Administration submitted no additional funding requests.

PERSONNEL

During FY 2019-20, 1.0 Staff Services Analyst I/II, 1.0 Supervising Staff Services Analyst, 1.0 Social Worker IV – A/B/C/D, and 1.0 Social Service Aide were allocated, and 1.0 Social Worker Supervisor II and 1.0 Staff Services Analyst III (MC) were deallocated at mid-year, causing an increase of 2.0 FTE to be reflected over prior year adoption allocation. The decrease is due to movement of positions from budget unit 511 to 508 (CWS).

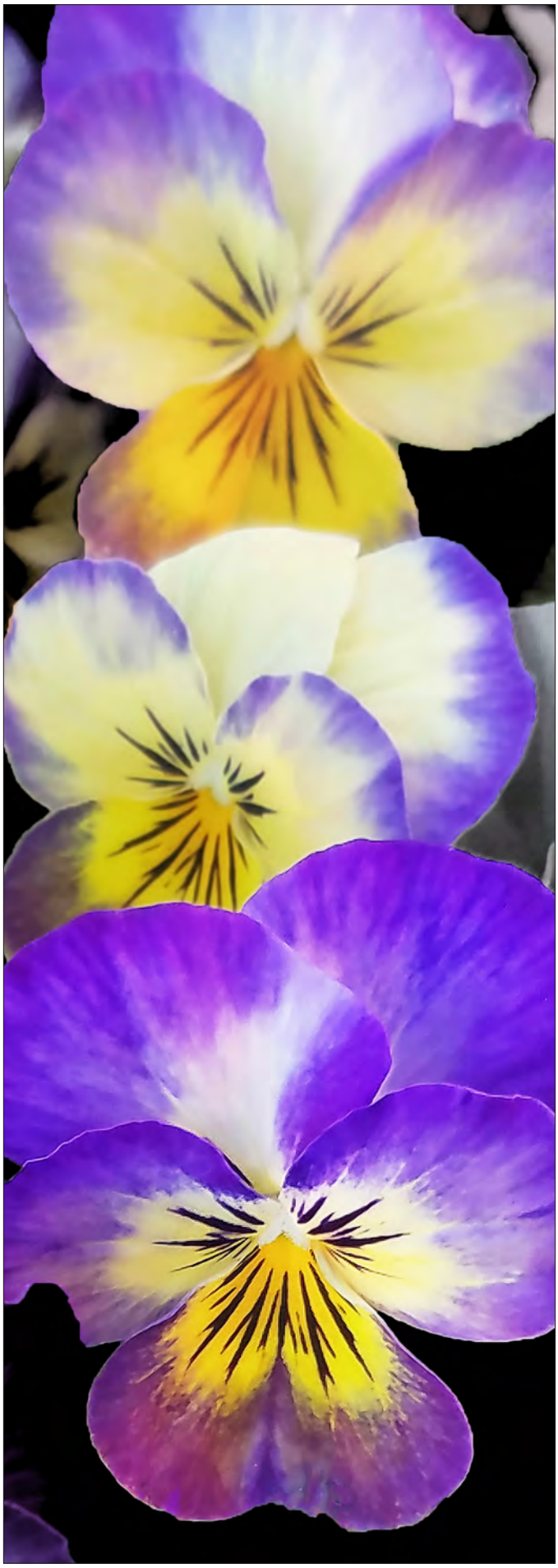
In the current fiscal year, a net decrease of 3.0 FTE is proposed. Proposed changes are as follows:

Deallocate

1.0 Senior Office Assistant
1.0 Office Assistant I/II
1.0 Office Assistant III
1.0 Work Crew Leader
3.0 Staff Services Analyst I/II
1.0 Social Service Aide
1.0 Vocational Trainee/Assistant
2.0 Vocational Counselor I/II
1.0 Housing Assistance Coordinator

Allocate

1.0 Office Assistant III
1.0 Fiscal Assistant I/II
1.0 Staff Services Specialist
1.0 Staff Services Analyst III
3.0 Social Worker I/II/III
1.0 Dept. Information System Technician
1.0 Dept Programmer - Analyst



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	79,900	66,902	124,800	84,418	84,418	(40,382)
Total Revenues	**79,900**	**66,902**	**124,800**	**84,418**	**84,418**	**(40,382)**
Expenditures						
Salaries & Employee Benefits	246,509	254,580	235,874	310,444	310,444	74,570
Services and Supplies	49,902	68,967	77,338	65,797	65,797	(11,541)
Other Charges	34,609	5,356	5,696	3,458	3,458	(2,238)
Total Expenditures	**331,020**	**328,903**	**318,908**	**379,699**	**379,699**	**60,791**
Other Financing Sources (Uses)						
General Fund Contribution	190,786	221,087	219,104	320,277	320,277	101,173
Other Financing Uses	0	(30,734)	(24,996)	(24,996)	(24,996)	0
Other Financing Sources (Uses)	**190,786**	**190,353**	**194,108**	**295,281**	**295,281**	**101,173**
Net Revenues (Expenditures)	**(60,334)**	**(71,648)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1160 Social Services Administration	60,334	71,648	0	0	0	0
Total Additional Funding Support	**60,334**	**71,648**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 32% or $40,382 due to reductions to State Aid for Veterans' Affairs.
- The proposed revenue budget for the General Fund Contribution has increased by 46% or $101,173 due to the increase in Salaries & Employee Benefits expenditure and lower revenue requiring the contribution to social services to be shifted to this budget unit.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 32% or $74,570 due to negotiated salary and employee benefit increases and reduced cost sharing by other budget units.
- The proposed expenditure budget for the Services and Supplies category has decreased by 15% or $11,541 due to a reduction in office expenses and utility expenditures.

ADDITIONAL FUNDING REQUESTS

Veterans Services submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Public Health Branch

BUDGET UNIT SUMMARY

The Public Health Branch includes the following programs:

Administration Division

- 1175 400 Public Health Administration
- 1100 490 Inmate Medical Services
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Oral Health
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness & Response

Division of Environmental Health

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

Healthy Communities Division

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Healthy Communities
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity
- 1175 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Suicide Prevention and Stigma/ Discrimination Reduction
- 1175 470 HOPWA/NorCAP
- 1175 488 Family Violence Prevention

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

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

Public Health Administration

PROGRAM DISCUSSION BY BUDGET UNIT

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.

Public Health Administration includes the following budget units:

1175 400 - Public Health Administration

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 recently formed 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. 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.

1100 490 - Inmate Medical Services

Public Health manages the Inmate/Indigent Medical Services budget, contract and oversight of the medical care provided to inmates of the county jail and juvenile hall. Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

1175 403 - Medi-Cal Administrative Activities & Targeted Case Management

The Medi-Cal Administrative Activities (MAA)/ Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a county-wide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

1175 410 - Emergency Medical Services

The 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.

1175 413 - Oral Health

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.

1175 419 - Communicable Disease Control Program

Communicable Disease (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.

1175 422 - Clinic Services

Clinic Services provide childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease screening and treatment.

1175 428 - Immunization Services

Immunization Services provide childhood and adult immunizations, and tracks local childhood immunization rates and participates in efforts to increase those rates.

1175 434 - Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies such as: North Coast Emergency Medical Services (NCEMS) and the Hazardous Materials Response Team (HMRT). NCEMS is a Joint Powers Agency (JPA) that oversees pre-hospital care in Humboldt, Del Norte and Lake counties. The HMRT is an important element of the county's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a JPA consisting of the cities, plus Humboldt and Del Norte counties and the Yurok Tribe.

1175 435 - Public Health Laboratory (PHL)

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.

1175 455 - Emergency Preparedness & Response

The Public Health Emergency Preparedness and Response Program strives to plan and prepare for public health emergencies, develop a seamless response to such emergencies, strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health-related emergencies and ensure 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.

These programs support the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

ACCOMPLISHMENTS & GOALS

- Invested in county employees through the Public Health Workforce Development team's development of a detailed Workforce Development Plan to support the ongoing training goals for Public Health Staff.
- Created opportunities for improved safety and health by identifying the mission, vision, values and priorities to guide Public Health activities and services in a new Strategic Plan.
- Created opportunities for improved safety and health by developing a Performance Management and Quality Improvement (PMQI) plan to guide the implementation, monitoring, and evaluation of Public Health's progress. It outlines a systematic process of using data for decision-making and identifying outcomes and standards. This plan also outlines Public Health's commitment to engaging in quality improvement (QI) activities as a continual effort towards building a more effective and efficient Public Health Branch.
- Protected vulnerable populations by successfully responding to a bio-terrorism event from Pelican Bay State Prison. The Public Health Laboratory (PHL) was able to identify the Select Agent, Ricin Toxin, in two environmental samples submitted by the FBI. The Lab's work and efforts were recognized by the Laboratory Response Network for its role in the investigation and response.
- Created opportunities for improved safety and health through the successful purchase, training, and implementation of the GeneXpert testing platform by the end of 2019. The PHL has implemented the flu express assay set-up using this platform and plan to add more tests in the next fiscal year for this platform.
- Created opportunities for improved safety and health by adding syphilis screening tests, rapid plasma regain and treponema palladium passive article agglutination to the Public Health Laboratory's testing offerings by the end of 2019, with the target date of providing this testing to the public by May 2020.
- Created opportunities for improved safety and health through the Communicable Disease program's implementation of a Hepatitis C Navigator. CalREDIE, the HCV Navigator ,continues to track progress in improving the community's capacity to link HCV positive patients to care and support them.
- Create opportunities for improved safety and health by to better serve the racially, culturally and economically diverse community in Humboldt County, Public Health by beginning a training series for staff focusing on equity in health, including the inequities that cause disparities in health outcomes. The capacity gained through this training series, along with strategic use of Public Health data, will allow Public Health to better serve the populations within our community experiencing health inequities.
- Protect vulnerable populations by strengthening our relationship with our community by improving public access to vital Public Health data by posting epidemiology reports on the Public Health website.
- Create opportunities for improved safety and health by developing a PMQI team which will undergo intensive QI training to build capacity among staff to implement one annual QI project per division annually.
- Create opportunities for improved safety and health by continuing to advance the Public Health Core Competencies to Public Health staff using a Core Competency training series as well as branch-wide emails and activities highlighting each of the competency domains and skills.
- Protect vulnerable populations by responding to the novel coronavirus (COVID-19) outbreak and stand up the COVID-19 PCR assay to aid in the diagnosis, treatment and response to COVID-19 outbreak in the local community.
- Create opportunities for improved safety and health by conducting two Microbial Source Tracking (MST) field studies in the Clam Beach area to investigate and better understand the fecal indicator bacterial and MST marker concentrations in this area.
- Create opportunities for improved safety and health by providing a minimum of six educational sessions to individuals at high risk for contracting hepatitis C. Activities will include establishing relationships and schedules with local substance use disorder treatment programs. The Hepatitis C Navigator in the Communicable Disease program will also continue to distribute and refine a Hepatitis C Navigation Guide for high-risk individuals as input comes in from community partners.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	13,041	13,580	13,585	13,990	13,990	405
Use of Money and Property	0	105	0	0	0	0
Other Governmental Agencies	3,514,140	2,246,223	2,683,731	2,820,727	2,820,727	136,996
Charges for Current Services	100,486	94,906	89,500	93,100	93,100	3,600
Other Revenues	81,439	0	500	500	500	0
Total Revenues	**3,709,106**	**2,354,814**	**2,787,316**	**2,928,317**	**2,928,317**	**141,001**
Expenditures						
Salaries & Employee Benefits	1,094,803	1,992,315	2,684,772	3,008,169	3,008,169	323,397
Services and Supplies	273,903	243,814	403,911	363,756	363,756	(40,155)
Other Charges	1,560,313	781,568	93,307	47,649	47,649	(45,658)
Fixed Assets	127,449	40	0	0	0	0
Special Items	(259,700)	(503,574)	0	0	0	0
Not Applicable	0	50	0	0	0	0
Total Expenditures	**2,796,768**	**2,514,213**	**3,181,990**	**3,419,574**	**3,419,574**	**237,584**
Other Financing Sources (Uses)						
Special Items	0	(194,867)	0	0	0	0
Other Financing Sources	0	2,841,055	810,075	890,695	890,695	80,620
General Fund Contribution	589,711	589,711	589,711	589,711	589,711	0
Other Financing Uses	0	(78,702)	(1,005,112)	(989,149)	(989,149)	15,963
Other Financing Sources (Uses)	**589,711**	**3,157,197**	**394,674**	**491,257**	**491,257**	**96,583**
Net Revenues (Expenditures)	**1,502,049**	**2,997,798**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(1,502,049)	(2,997,798)	0	0	0	0
Total Additional Funding Support	**(1,502,049)**	**(2,997,798)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	48.70	50.70	50.70	47.70	47.70	(3.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 5%, or $136,996 due to increased state Health Realignment aid.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 12% or $323,397 due to negotiated salary and benefit increases and the allocation of a Health Program Coordinator approved by Board of Supervisors in FY 2019-20.
- The proposed expenditure budget for the Services and Supplies category has decreased by 10% or $40,155 due to reduced Out of County Transportation and Vital Statistics costs.
- The proposed expenditure budget for the Other Charges category has decreased by 49% or $45,658 due to changes in local accounting practices. Nutrition Education and Social Services charges are now reflected in "Other Financing Uses" as opposed to "Other Charges".

ADDITIONAL FUNDING REQUESTS

Public Health Administration submitted no additional requests.

PERSONNEL

During FY 2019-20 1.0 Program Coordinator was allocated, causing an increase to be reflected over prior year adopted allocation. In FY 2020-21 Public Health Administration proposed a decrease of 4.0 FTE. These changes are due to the movement of staffing from Public Health to Behavioral Health in FY 2019-20 and reevaluating assignments and determining that the positions will not be refilled at this time. There is a net decrease of 4.0 FTE as follows:

Deallocate

1.0 Administrative Analyst I/II

1.0 Medical Office Assistant

1.0 Fiscal Assistant I/II

1.0 Program Coordinator

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,093,893	1,381,052	2,079,417	1,407,150	1,407,150	(672,267)
Other Revenues	3,670	1,948	6,500	3,000	3,000	(3,500)
Total Revenues	**2,097,563**	**1,383,000**	**2,085,917**	**1,410,150**	**1,410,150**	**(675,767)**
Expenditures						
Services and Supplies	0	0	0	4,099,177	4,099,177	4,099,177
Other Charges	3,792,812	3,842,082	4,041,516	100,000	100,000	(3,941,516)
Total Expenditures	**3,792,812**	**3,842,082**	**4,041,516**	**4,199,177**	**4,199,177**	**157,661**
Other Financing Sources (Uses)						
Other Financing Sources	0	689,769	0	672,267	672,267	672,267
General Fund Contribution	0	0	1,955,599	2,116,760	2,116,760	161,161
Other Financing Sources (Uses)	**0**	**689,769**	**1,955,599**	**2,789,027**	**2,789,027**	**833,428**
Net Revenues (Expenditures)	**(1,695,249)**	**(1,769,313)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,695,249	1,769,313	0	0	0	0
Total Additional Funding Support	**1,695,249**	**1,769,313**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for Other Governmental Agencies has decreased by 32% or $672,267 due to a decrease in realignment funding.
- The proposed expenditure budget for the Other Charges category has decreased by 98% or $3,941,516 due to changes in local accounting practices. Items that were previously budgeted in "Services and Supplies." are now reflected in "Other Charges"
- The proposed General Fund Contribution has increased 8% or $161,161 due to changes to the General Fund revenue distribution methodology for DHHS.

ADDITIONAL FUNDING REQUESTS

Medical Care submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	35,051	287,686	137,036	149,565	149,565	12,529
Total Revenues	**35,051**	**287,686**	**137,036**	**149,565**	**149,565**	**12,529**
Expenditures						
Salaries & Employee Benefits	0	91,925	96,630	107,210	107,210	10,580
Services and Supplies	27,468	30,567	37,640	40,282	40,282	2,642
Other Charges	86,633	1,625	2,276	1,604	1,604	(672)
Special Items	(132,977)	0	0	0	0	0
Total Expenditures	**(18,876)**	**124,117**	**136,546**	**149,096**	**149,096**	**12,550**
Other Financing Sources (Uses)						
Other Financing Uses	235	(235)	(490)	(469)	(469)	21
Other Financing Sources (Uses)	**235**	**(235)**	**(490)**	**(469)**	**(469)**	**21**
Net Revenues (Expenditures)	**54,162**	**163,334**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(53,927)	(163,334)	0	0	0	0
Total Additional Funding Support	**(53,927)**	**(163,334)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased 9% or $12,529 due to anticipated increases in revenue that supports the administration of MAA and TCM.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 11%, or $10,580 due to increased staffing allocation to provide backup to administrative services.

ADDITIONAL FUNDING REQUESTS

MAA/TCM submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	342,803	192,934	619,259	0	0	(619,259)
Total Revenues	**342,803**	**192,934**	**619,259**	**0**	**0**	**(619,259)**
Expenditures						
Salaries & Employee Benefits	0	33,088	0	0	0	0
Services and Supplies	310,346	159,846	562,962	619,259	619,259	56,297
Other Charges	32,457	0	56,297	0	0	(56,297)
Total Expenditures	**342,803**	**192,934**	**619,259**	**619,259**	**619,259**	**0**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	619,259	619,259	619,259
Other Financing Sources (Uses)	**0**	**0**	**0**	**619,259**	**619,259**	**619,259**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	0	0	0	0	0	0
Total Additional Funding Support	**0**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 100%, or $619,259, due to changes in local accounting practices. EMS Hospital, Physician and Discretionary revenues are now reflected in "Other Financing Sources".
- The proposed revenue budget for the Other Financing Sources category has increased by 100%, or $619,259 due to changes in local accounting practices. EMS Hospital, Physician and Discretionary revenues are now reflected in "Other Financing Sources", as opposed to "Charges for Current Services."
- The proposed expenditure budget for the Services and Supplies category has increased by 10%, or $56,297, due to changes in local accounting practices. Expenditure reimbursements are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by 10%, or $56,297, due to changes in local accounting practices. Expenditure reimbursements are now reflected as "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

EMS submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	258,459	1,442,845	2,296,406	2,090,597	2,090,597	(205,809)
Other Revenues	0	0	9,000	0	0	(9,000)
Total Revenues	**258,459**	**1,442,845**	**2,305,406**	**2,090,597**	**2,090,597**	**(214,809)**
Expenditures						
Salaries & Employee Benefits	0	382,726	681,895	677,720	677,720	(4,175)
Services and Supplies	246,124	702,810	1,393,699	1,318,319	1,318,319	(75,380)
Other Charges	267,005	84,610	224,409	89,954	89,954	(134,455)
Total Expenditures	**513,129**	**1,170,146**	**2,300,003**	**2,085,993**	**2,085,993**	**(214,010)**
Other Financing Sources (Uses)						
Other Financing Uses	0	(22,348)	(5,403)	(4,604)	(4,604)	799
Other Financing Sources (Uses)	**0**	**(22,348)**	**(5,403)**	**(4,604)**	**(4,604)**	**799**
Net Revenues (Expenditures)	**(254,670)**	**250,351**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	254,670	(250,351)	0	0	0	0
Total Additional Funding Support	**254,670**	**(250,351)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 9% or $205,809 due to an anticipated decrease in Oral Health Promotion grant funds.
- The proposed revenue budget for the Other Revenues category has decreased by 100%, or $9,000 due to changes in local accounting practices. Other Revenues are now reflected under "Other Financing Sources."
- The proposed expenditure budget for the Services & Supplies category has decreased by 5% or $75,380 due to the Dental Transformation Initiative (DTI) grant ending December 21, 2020, thus reducing professional services agreements and expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 60%, or $134,455 due to a decrease in Oral Health Promotion expenditures.

ADDITIONAL FUNDING REQUESTS

Oral Health submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	347,947	404,313	641,438	853,511	853,511	212,073
Charges for Current Services	17,564	23,499	27,168	0	0	(27,168)
Other Revenues	0	1,965	0	0	0	0
Total Revenues	**365,511**	**429,777**	**668,606**	**853,511**	**853,511**	**184,905**
Expenditures						
Salaries & Employee Benefits	0	324,064	665,846	648,311	648,311	(17,535)
Services and Supplies	151,256	75,670	68,698	140,737	140,737	72,039
Other Charges	230,472	12,688	11,985	21,851	21,851	9,866
Fixed Assets	0	0	0	38,000	38,000	38,000
Total Expenditures	**381,728**	**412,422**	**746,529**	**848,899**	**848,899**	**102,370**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	81,176	0	0	(81,176)
Other Financing Uses	0	(7,688)	(3,253)	(4,612)	(4,612)	(1,359)
Other Financing Sources (Uses)	**0**	**(7,688)**	**77,923**	**(4,612)**	**(4,612)**	**(82,535)**
Net Revenues (Expenditures)	**(16,217)**	**9,667**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	16,217	(9,667)	0	0	0	0
Total Additional Funding Support	**16,217**	**(9,667)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 33% or $212,073 due to a new grant that assists with Hepatitis C reduction and increased realignment to provide communicable disease control.
- The proposed revenue budget for the Charges for Current Services category has decreased by 100% or $27,168 due to the Sexually Transmitted Disease grants from the State Disease Control Branch ending.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or $81,176 due to reduced Sexually Transmitted Disease grant funding.
- The proposed expenditure budget for the Services and Supplies category has increased by 105% or $72,039 due to an increase in training costs for staff, Funded by the Infectious Disease Control Grant.
- The proposed expenditure budget for the Other Charges category has increased by 82%, or $9,866, due to an increase in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Fixed Assets category has increased by 100%, or $38,000, due to new Infectious Disease Control funding which will purchase equipment for the Public Health Lab to perform new tests, such as tuberculosis, gonorrhea, and chlamydia. Funding of $38,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Communicable Disease Control submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	225,416	300,016	481,760	470,049	470,049	(11,711)
Charges for Current Services	151,312	162,704	102,272	116,200	116,200	13,928
Other Revenues	11,480	2,141	10,900	10,900	10,900	0
Total Revenues	**388,208**	**464,861**	**594,932**	**597,149**	**597,149**	**2,217**
Expenditures						
Salaries & Employee Benefits	0	349,415	420,915	398,808	398,808	(22,107)
Services and Supplies	105,694	124,226	202,931	238,235	238,235	35,304
Other Charges	321,698	13,393	17,958	9,019	9,019	(8,939)
Fixed Assets	0	10,957	6,100	5,220	5,220	(880)
Special Items	(44,040)	(9,313)	0	0	0	0
Total Expenditures	**383,352**	**488,678**	**647,904**	**651,282**	**651,282**	**3,378**
Other Financing Sources (Uses)						
Other Financing Sources	0	14,707	56,836	56,836	56,836	0
Other Financing Uses	0	(5,495)	(3,864)	(2,703)	(2,703)	1,161
Other Financing Sources (Uses)	**0**	**9,212**	**52,972**	**54,133**	**54,133**	**1,161**
Net Revenues (Expenditures)	**4,856**	**(14,605)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(4,856)	14,605	0	0	0	0
Total Additional Funding Support	**(4,856)**	**14,605**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 14%, or $13,928, due to an anticipated increase in fee revenue.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 5%, or $22,107, due to the decrease of the Supervising Public Health Nurse in the Clinic as more support is needed in the Communicable Disease Programs and Immunization Program.
- The proposed expenditure budget for the Services and Supplies category has increased by 17%, or $35,304, due to the planned replacement of Clinic billing software.
- The proposed expenditure budget for the Other Charges category has decreased by 50%, or $8,939, due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- Funding of $5,220 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Clinic Services submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	88,648	137,351	123,547	151,280	151,280	27,733
Total Revenues	**88,648**	**137,351**	**123,547**	**151,280**	**151,280**	**27,733**
Expenditures						
Salaries & Employee Benefits	0	97,486	112,592	135,977	135,977	23,385
Services and Supplies	4,957	6,002	8,252	11,356	11,356	3,104
Other Charges	83,902	1,657	1,984	3,696	3,696	1,712
Total Expenditures	**88,859**	**105,145**	**122,828**	**151,029**	**151,029**	**28,201**
Other Financing Sources (Uses)						
Other Financing Uses	0	(1,079)	(719)	(251)	(251)	468
Other Financing Sources (Uses)	**0**	**(1,079)**	**(719)**	**(251)**	**(251)**	**468**
Net Revenues (Expenditures)	**(211)**	**31,127**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	211	(31,127)	0	0	0	0
Total Additional Funding Support	**211**	**(31,127)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 22%, or $27,733, due to increased need for realignment to support the Immunization Program as grant funding decreased while staffing costs have increased.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 21%, or $23,385, due to an increase immunization program services, and negotiated salary and benefit increases.

ADDITIONAL FUNDING REQUESTS

Immunization Program submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	65,515	66,054	67,386	67,386	67,386	0
Total Revenues	**65,515**	**66,054**	**67,386**	**67,386**	**67,386**	**0**
Expenditures						
Salaries & Employee Benefits	0	24,747	58,016	58,347	58,347	331
Services and Supplies	0	0	0	72,566	72,566	72,566
Other Charges	125,998	104,018	74,370	944	944	(73,426)
Total Expenditures	**125,998**	**128,765**	**132,386**	**131,857**	**131,857**	**(529)**
Other Financing Sources (Uses)						
General Fund Contribution	65,000	65,000	65,000	65,000	65,000	0
Other Financing Uses	0	(2,288)	0	(529)	(529)	(529)
Other Financing Sources (Uses)	**65,000**	**62,712**	**65,000**	**64,471**	**64,471**	**(529)**
Net Revenues (Expenditures)	**4,517**	**1**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(4,517)	(1)	0	0	0	0
Total Additional Funding Support	**(4,517)**	**(1)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for Services and Supplies category has increased by 100% or $72,566 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 99% or $73,426 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits".

ADDITIONAL FUNDING REQUESTS

Outside Agency Support submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	577,720	696,853	919,793	996,463	996,463	76,670
Charges for Current Services	195,382	119,062	219,500	219,500	219,500	0
Total Revenues	**773,102**	**815,915**	**1,139,293**	**1,215,963**	**1,215,963**	**76,670**
Expenditures						
Salaries & Employee Benefits	433,721	478,379	702,067	783,827	783,827	81,760
Services and Supplies	286,021	310,177	317,692	373,094	373,094	55,402
Other Charges	52,996	18,293	24,556	12,818	12,818	(11,738)
Fixed Assets	9,426	29,358	103,370	55,000	55,000	(48,370)
Special Items	(15,206)	(15,395)	0	0	0	0
Total Expenditures	**766,958**	**820,812**	**1,147,685**	**1,224,739**	**1,224,739**	**77,054**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	21,500	21,500	21,500	0
Other Financing Uses	0	(20,098)	(13,108)	(12,724)	(12,724)	384
Other Financing Sources (Uses)	**0**	**(20,098)**	**8,392**	**8,776**	**8,776**	**384**
Net Revenues (Expenditures)	**6,144**	**(24,995)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(6,144)	24,995	0	0	0	0
Total Additional Funding Support	**(6,144)**	**24,995**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 12% or $81,760 due to the anticipated hiring of a permanent Public Health Lab Director and discontinuing the professional services agreement for Public Health Lab Director service.
- The proposed expenditure budget for the Services and Supplies category has increased by 17% or $55,402 due to changes in local accounting practices. Building improvements are now reflected as "Services and Supplies," as opposed to "Fixed Assets." In addition, insurance costs have increased by $24,721 or 100% above the previous fiscal year.
- The proposed expenditure budget for the Other Charges category has decreased by 48% or $11,738 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased by 47% or $48,370 due to the FY 2019-20 purchase of the GeneXprt to replace the MagNA Pure extractor. Funding of $55,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Public Health Lab submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	685,272	899,736	686,772	678,916	678,916	(7,856)
Total Revenues	**685,272**	**899,736**	**686,772**	**678,916**	**678,916**	**(7,856)**
Expenditures						
Salaries & Employee Benefits	36,123	288,010	438,068	462,015	462,015	23,947
Services and Supplies	277,112	322,848	165,638	197,768	197,768	32,130
Other Charges	248,900	166,405	81,091	12,081	12,081	(69,010)
Fixed Assets	0	33,208	0	0	0	0
Total Expenditures	**562,135**	**810,471**	**684,797**	**671,864**	**671,864**	**(12,933)**
Other Financing Sources (Uses)						
Other Financing Sources	0	(9,980)	(1,975)	(7,052)	(7,052)	(5,077)
Other Financing Sources (Uses)	**0**	**(9,980)**	**(1,975)**	**(7,052)**	**(7,052)**	**(5,077)**
Net Revenues (Expenditures)	**123,137**	**79,285**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(123,137)	(79,285)	0	0	0	0
Total Additional Funding Support	**(123,137)**	**(79,285)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 5%, or $23,947 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased by 19%, or $32,130 due to changes in local accounting practices. Lab Annex/Modular and Public Health Prevention expenditures are now reflected under "Services and Supplies" as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 85%, or $69,010, due to changes in local accounting practices. Lab Annex/Modular and Public Health Prevention expenditures are now reflected under "Services and Supplies" as opposed to "Other Charges."
- The proposed expenditure budget for the Other Financing Uses category has increased by over 100%, or $5,077 due changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses" as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

Emergency Preparedness submitted no additional requests.

PERSONNEL

There are no personnel changes.

Environmental Health

PROGRAM DISCUSSION BY BUDGET UNIT

The Division of Environmental Health's (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of facility plans and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code.

DEH's services include:

- Food facility inspections
- Vector control activities (rodents/insects)
- Jail inspections
- Rabies control
- Household garbage complaint investigations
- Inspections of pools and spas
- Monitoring of recreational waters
- Inspection and education of businesses that handle and store hazardous materials
- Hazardous materials spill response
- Inspection of solid waste facilities
- Investigation of roadside dumping and nuisance dump sites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems
- Application referral, review and approval.

DEH includes the following budget units:

1175 406 - Consumer Protection

The Consumer Protection program's purpose is to create opportunities for improved health and safety through routine inspections of public pools and spas, restaurants and tattoo parlors. Consumer protection also prevents illness and injury by monitoring local rivers and beaches for contamination and unsafe algae blooms.

1175 411 - Hazardous Materials

The Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA's purpose is to protect people and the environment from hazardous materials.

1175 430 - Local Enforcement Agency

The Local Enforcement Agency (LEA) program includes mandated activities to ensure that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment.

1175 486 - EH Land Use

The Land Use Program prevents environmental degradation through the implementation and enforcement of state and local regulations, pertaining to on-site wastewater treatment and private water well development. The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued county-wide.

These programs support the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.

ACCOMPLISHMENTS & GOALS

- Created opportunities for improved safety and health through the Hazardous Materials program receiving an Emergency Preparedness grant to fund an update of the Humboldt County Hazardous Materials Area Plan (mandated update every three years) and spill response exercise. The plan discusses roles, responsibilities and procedures of Humboldt County agencies in the event of a major hazardous materials incident.
- Provided community-appropriate levels of service by receiving Board of Supervisors approval for the Waterless Toilet Systems ordinance. Approval of the ordinance satisfies General Plan mandates for DHHS and provides alternative methods of sewage disposal. DEH provided educational outreach to introduce the ordinance, (reduced) fees, applications for graywater systems and a presentation by the International Cannabis Farmers Association to discuss water efficiency in a commercial agriculture setting.
- Created opportunities for improved safety and health through the Land Use program partnering with County Code Enforcement (CE) to assist with enforcement of HCC §616-3 Operational Permit Required for Non-Standard Systems. Of the owners of 28 systems referred to CE for non-compliance, 21 have resolved the violation.

- Provide community-appropriate levels of service by the LEA intending to develop an educational campaign and participate in, at least, one event to inform the contractor community on proper methods and locations for construction and demolition debris. This service can be funded by the Administrative Penalties fund.
- Create opportunities for improved safety and health through the Consumer Protection program will establishing Food Safety and Continuity of Operations Plans for all permitted retail food establishments by May 2020 to better assist and prepare food facilities in planning for if/how/when they will continue to operate safely during extended power outages or other disruptions to normal services, such as a fire or natural disaster.
- Protect vulnerable populations by working in part with the Humboldt County Public Health Lab to revamp the rabies program. This will include new internal DEH Rabies response procedures, new procedures for the safe storage and return of negatively tested post-mortem domestic animals, networking with the local Animal Control jurisdictions to assess animal bite report routing, networking with local veterinarians to re-establish the purpose and importance of our rabies program and identifying new local brain removal service provider(s).

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	422,524	399,304	617,537	623,979	623,979	6,442
Charges for Current Services	618,727	644,584	637,499	669,374	669,374	31,875
Other Revenues	2,500	0	0	0	0	0
Total Revenues	**1,043,751**	**1,043,888**	**1,255,036**	**1,293,353**	**1,293,353**	**38,317**
Expenditures						
Salaries & Employee Benefits	815,666	863,648	973,719	1,029,546	1,029,546	55,827
Services and Supplies	145,822	129,824	211,830	197,779	197,779	(14,051)
Other Charges	71,472	39,668	39,100	14,697	14,697	(24,403)
Fixed Assets	18,822	0	0	0	0	0
Total Expenditures	**1,051,782**	**1,033,140**	**1,224,649**	**1,242,022**	**1,242,022**	**17,373**
Other Financing Sources (Uses)						
Other Financing Uses	0	(16,460)	(30,387)	(51,331)	(51,331)	(20,944)
Other Financing Sources (Uses)	**0**	**(16,460)**	**(30,387)**	**(51,331)**	**(51,331)**	**(20,944)**
Net Revenues (Expenditures)	**(8,031)**	**(5,712)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	8,031	5,712	0	0	0	0
Total Additional Funding Support	**8,031**	**5,712**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	33.00	33.00	34.00	33.00	33.00	(1.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 5% or $31,875 due to an anticipated 5% fee increase.
- The proposed expenditure budget for the Services and Supplies category has decreased by 7% or $15,397 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Charges category has decreased by 62% or $24,403 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Financing Uses category has increased by 69% or $20,944 due to an increase in the Public Health Laboratory Fee.

ADDITIONAL FUNDING REQUESTS

Consumer Protection submitted no additional funding requests.

PERSONNEL

A decrease of a frozen 1.0 FTE Vector Control Officer is proposed. The proposed changes are as follows:

Deallocate

1.0 Vector Control Officer (frozen position)

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	885,026	929,454	1,031,329	114,624	114,624	(916,705)
Other Revenues	172,250	36,050	160,328	0	0	(160,328)
Total Revenues	**1,057,276**	**965,504**	**1,191,657**	**114,624**	**114,624**	**(1,077,033)**
Expenditures						
Salaries & Employee Benefits	0	848,118	998,789	1,007,521	1,007,521	8,732
Services and Supplies	247,930	258,165	189,242	175,581	175,581	(13,661)
Other Charges	838,645	20,185	21,212	13,240	13,240	(7,972)
Fixed Assets	9,803	0	0	0	0	0
Total Expenditures	**1,096,378**	**1,126,468**	**1,209,243**	**1,196,342**	**1,196,342**	**(12,901)**
Other Financing Sources (Uses)						
Other Financing Sources	22,178	134,767	0	1,064,402	1,064,402	1,064,402
General Fund Contribution	16,121	14,105	18,950	18,950	18,950	0
Other Financing Uses	0	(8,856)	(1,364)	(1,634)	(1,634)	(270)
Other Financing Sources (Uses)	**38,299**	**140,016**	**17,586**	**1,081,718**	**1,081,718**	**1,064,132**
Net Revenues (Expenditures)	**8,053**	**(20,948)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	803	20,948	0	0	0	0
Total Additional Funding Support	**803**	**20,948**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 89% or $916,705 due to anticipated reductions in Medical Cannabis Permit and Hazardous Materials fee revenue.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or $160,328 due to changes in local accounting practices. Trust fund transfers are now reflected under "Other Financing Sources" .
- The proposed expenditure budget for the Services and Supplies category has decreased by 7% or $13,661 due to changes in local accounting practices. Salaries reimbursed are now reflected as "Salaries & Employee Benefits," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 38% or $7,972 due to decreased cost allocation charges approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Hazardous Material Program submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	23,578	19,598	119,859	100,000	100,000	(19,859)
Charges for Current Services	332,841	336,666	372,719	75,000	75,000	(297,719)
Other Revenues	0	408	0	0	0	0
Total Revenues	**356,419**	**356,672**	**492,578**	**175,000**	**175,000**	**(317,578)**
Expenditures						
Salaries & Employee Benefits	0	302,683	317,358	345,964	345,964	28,606
Services and Supplies	59,771	45,226	68,837	148,842	148,842	80,005
Other Charges	305,714	5,385	106,373	4,169	4,169	(102,204)
Total Expenditures	**365,485**	**353,294**	**492,568**	**498,975**	**498,975**	**6,407**
Other Financing Sources (Uses)						
Other Financing Sources	0	3,805	0	319,752	319,752	319,752
Other Financing Uses	0	(11,032)	(10)	4,223	4,223	4,233
Other Financing Sources (Uses)	**0**	**(7,227)**	**(10)**	**323,975**	**323,975**	**323,985**
Net Revenues (Expenditures)	**(9,066)**	**(3,849)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	9,066	3,849	0	0	0	0
Total Additional Funding Support	**9,066**	**3,849**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 17% or $19,859 due to changes in local accounting practices. Trust fund transfers are now reflected under "Other Financing Sources".
- The proposed revenue budget for the Charges for Current Services category has decreased by 80% or $297,719 due to reduced Local Enforcement Agency Integrated Waste Management and Administrative fees.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $319,752 due to changes in local accounting practices. Trust fund transfers are now reflected under "Other Financing Sources" as opposed to "Other Governmental Agencies."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 9% or $28,606 due to due to under-budgeting in the prior fiscal year.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $80,005 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Charges category has decreased by 96% or $102,204 due to changes in local accounting practices. Farm and Ranch Cleanup revenues are now reflected under "Other Governmental Agencies," as opposed to "Other Charges".

ADDITIONAL FUNDING REQUESTS

Local Enforcement Agency submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	322,386	251,804	305,150	257,575	257,575	(47,575)
Other Governmental Agencies	77,797	146,126	237,066	135,397	135,397	(101,669)
Charges for Current Services	193,748	189,929	237,993	237,993	237,993	0
Other Financing Sources	0	(150)	0	0	0	0
Total Revenues	**593,931**	**587,709**	**780,209**	**630,965**	**630,965**	**(149,244)**
Expenditures						
Salaries & Employee Benefits	0	477,547	563,650	545,010	545,010	(18,640)
Services and Supplies	98,981	108,510	187,902	98,324	98,324	(89,578)
Other Charges	472,472	10,120	13,800	7,948	7,948	(5,852)
Fixed Assets	30,364	0	0	0	0	0
Total Expenditures	**601,817**	**596,177**	**765,352**	**651,282**	**651,282**	**(114,070)**
Other Financing Sources (Uses)						
Other Financing Sources	4,764	13,381	0	36,257	36,257	36,257
Other Financing Uses	0	(7,482)	(14,857)	(15,940)	(15,940)	(1,083)
Other Financing Sources (Uses)	**4,764**	**5,899**	**(14,857)**	**20,317**	**20,317**	**35,174**
Net Revenues (Expenditures)	**(3,122)**	**(2,569)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	3,122	2,569	0	0	0	0
Total Additional Funding Support	**3,122**	**2,569**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has decreased by 16% or $47,575 due to a reduction in the amount of fee revenue anticipated for well water permits. In FY 2018-19 and FY 2019-20, there was an influx of inspections and permits for rural properties.
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 43% or $101,669 due to a reduction in the amount of realignment needed to support the mandated services.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $36,257. Trust fund transfers are now reflected under "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has decreased by 48% or $89,578 due to reduction in Special Projects expenditures due to an anticipated reduction in realignment and fee revenues.
- The proposed expenditure budget for the Other Charges category has decreased by 42% or $5,852 due a reduction in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Land Use submitted no additional requests.

PERSONNEL

There are no personnel changes.

Healthy Communities Division

PROGRAM DISCUSSION BY BUDGET UNIT

The Healthy Communities Division's purpose is to help communities create social and physical environments that make the healthy choice the easy choice for everyone. Healthy Communities provides health education—a basic service of local health departments in California—as mandated under Title 17 of the California Administrative Code.

Healthy Communities works to change the community's knowledge, attitudes and choices in order to prevent disease and promote health. Healthy Communities services include alcohol, tobacco and other drugs prevention services, HIV, hepatitis and other communicable disease prevention, Stigma, Suicide and Violence Prevention (SSVP), overdose prevention, and chronic disease prevention through the Women, Infants & Children (WIC) Supplemental Nutrition Program and Nutrition Education & Obesity Prevention (NEOP).

Healthy Communities collaborates with local organizations on policy changes that improve the health of individuals and community. An example of this is the no smoking policies created for multi-unit housing to help reduce exposure to secondhand smoke. Program coordination allows Healthy Communities to provide prevention and intervention for people at risk.

Healthy Communities programs participate and sponsor community coalitions such as the Hepatitis C Task Force, Tobacco Youth Coalition, Community Health Alliance, Harm Reduction Task Force, Safe Routes to School Task Force, Humboldt Food Policy Council, County Nutrition Action Partnership, Suicide Prevention Network, Humboldt Housing and Homeless Coalition, Rx Safe Humboldt, Domestic Violence Coordinating Council, Child Abuse Prevention Coordinating Council and the Community Health Alliance.

Healthy Communities Division includes the following budget units:

1175 407 - Childhood Lead Poisoning Prevention

The Childhood Lead Poisoning Prevention Program coordinates services to children who have elevated blood lead levels by working with Environmental Health, Public Health Nursing and the Public Health Laboratory.

1175 412 - Tobacco Education

This program, known as Tobacco Free Humboldt, implements effective tobacco use prevention, reduction and cessation programs to reduce death and disease related to tobacco use.

1175 414 - Healthy Communities

This program provides the administrative oversight for all Healthy Communities programs and supports improved cultural competency for Public Health through the work of an interpreter/translator. The program supports physical activity and injury prevention efforts through collaboration with community organizations and the use of evidence-based practices to promote safe environments. It also includes the Safe Routes to School program which includes pedestrian and bicycle safety education, family events, youth engagement projects and networking with community partners through a program Task Force.

1175 415 - Women, Infants & Children (WIC)

The WIC program's core role is to provide support to three economically vulnerable populations, pregnant and postpartum women, infants and young children, through nutrition education, providing support to breastfeeding women and issuance of checks for specific nutritious foods.

1175 433 - Nutrition and Physical Activity

This program is currently funded through a California Nutrition Education and Obesity Prevention Program (NEOP) grant and CalFresh. Activities promote

improved nutrition and physical activity through education, advocacy, tracking and environmental change. It is community-based with a focus on low-income populations.

1175 437 - Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)

The goal of NorCAP is to stop the transmission of the human immunodeficiency virus (HIV) and hepatitis C (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program (HCP), Pre-Exposure Prophylaxis (PrEP) Client Navigation Project, and AIDS Drug Assistance Program (ADAP).

1175 449 - Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)

The Fiscal Agent provides the financial tools needed to monitor and facilitate the following programs:

- Project HIV/AIDS Re-housing Team (HART), which provides permanent supportive housing for chronically homeless people living with HIV.
- County Wellness & Prevention Pilot Project which focuses on the top three preventable causes of death in Humboldt County - suicide, alcohol and drug overdose and liver failure due to hepatitis C.

1175 451 - Drug-Free Community (DFC)

The goal of the DCF Support program is to reduce substance use in local youth through environmental prevention strategies. DFC staff works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement grant 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.

1175 452 - Alcohol & Other Drugs Prevention (AOD)

AOD's goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD prevention-funded programs focus on prevention strategies including efforts to lessen the availability of alcohol, cannabis, and prescription opioids to youth. Prevention efforts are designed to increase youth recognition of the risks associated with alcohol and other drug use and foster resiliency skills.

1175 454 - Stigma, Suicide & Violence Prevention

These programs address suicide prevention and behavioral health stigma/discrimination reduction on a population-wide basis by utilizing universal, selective and indicated prevention strategies. It utilizes evidence-based practice trainings that are state-recommended and nationally recognized, including Question, Persuade and Refer; Applied Suicide Intervention Skills Training (ASIST) and Mental Health First Aid (MHFA) and Youth MHFA.

1175 470 - NorCAP - Housing Opportunities for People with AIDS (HOPWA)

The HOPWA program prevents homelessness among people living with HIV/AIDS by providing emergency financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and case management assistance with housing needs.

1175 488 - Family Violence Prevention (FVP)

The Family Violence Prevention program (FVP) provides training, coordination, education and other services to CalWORKs and HumWORKs staff to help prevent family violence.

These program supports the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, and seeking outside funding sources to benefit Humboldt County needs.

ACCOMPLISHMENTS & GOALS

- Created opportunities for improved safety and health through the Women, Infants, and Children (WIC) program transitioning to WIC Card (Electronic Benefit Transfer) and WIC WISE computer systems. The WIC Card successfully reduced program stigma associated with WIC vouchers. WIC recipients and WIC-authorized vendors have both reported improved shopping experiences.
- Protected vulnerable populations through the North Coast AIDS Project being awarded funds to support hepatitis C prevention and control. Humboldt was one of five jurisdictions in the state to receive this funding. Half of the funding is required to be subcontracted to a local Community Based Organization.
- Created opportunities for improved safety and health through the Substance Use Prevention program, which is in the second year of a five year grant for $625,000 awarded through SAMHSA for the Drug-Free Communities Program to reduce and prevent substance use among local youth.
- Built inter-jurisdictional and regional cooperation with the deployment of Public Health Nurses to Trinity County Wildfire Shelters and preparation for the Carr and Camp fires, though the team was not needed for these incidences.
- Protect vulnerable populations with the Stigma, Suicide and Violence Prevention Program (SSVP), which oversees the suicide fatality review, will produce its first annual report in August 2020 with recommendations for systemic suicide intervention based on review findings. SSVP will work with local firearm ranges to distribute suicide prevention information inside the range. The program will work with a local champion to create a marketing campaign about suicide safety for gun owners.
- Protect vulnerable populations and create opportunities for improved safety and health by Addressing the highest rates of newly diagnosed cases of hepatitis C in the state through medication assisted treatment for opioid use disorder, hepatitis C treatment and the Syringe Services Program. Increase health outreach and linkages to services in outlying areas of the county to include hepatitis C and HIV testing, syringe services, referrals to substance use disorder treatment and medical care.
- Protect vulnerable populations with Tobacco-Free Humboldt presenting an ordinance to the Board of Supervisors in the FY 2020-21 fiscal year that will protect residents from second- and third-hand smoke by restricting smoking in indoor and outdoor areas of multi-unit housing, as well as public spaces.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	103,328	143,531	124,531	138,638	138,638	14,107
Total Revenues	**103,328**	**143,531**	**124,531**	**138,638**	**138,638**	**14,107**
Expenditures						
Salaries & Employee Benefits	0	101,918	106,705	114,518	114,518	7,813
Services and Supplies	18,656	11,710	13,772	21,449	21,449	7,677
Other Charges	83,029	1,812	2,918	1,546	1,546	(1,372)
Total Expenditures	**101,685**	**115,440**	**123,395**	**137,513**	**137,513**	**14,118**
Other Financing Sources (Uses)						
Other Financing Uses	1,185	(1,185)	(1,136)	(1,125)	(1,125)	11
Other Financing Sources (Uses)	**1,185**	**(1,185)**	**(1,136)**	**(1,125)**	**(1,125)**	**11**
Net Revenues (Expenditures)	**2,828**	**26,906**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(1,643)	(26,906)	0	0	0	0
Total Additional Funding Support	**(1,643)**	**(26,906)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 11% or $14,107 due to increased state allocation of grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or $7,813 due to increased staffing levels in the program as a result of additional funding and duties.
- The proposed expenditure budget for the Services and Supplies category has increased by 56% or $7,677 due to the Childhood Lead Program maintaining a lead detection device that requires recertification and service every two years.

ADDITIONAL FUNDING REQUESTS

Childhood Lead Program submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	219,062	281,885	300,000	300,000	300,000	0
Total Revenues	**219,062**	**281,885**	**300,000**	**300,000**	**300,000**	**0**
Expenditures						
Salaries & Employee Benefits	0	197,471	262,117	241,460	241,460	(20,657)
Services and Supplies	53,077	123,387	157,300	125,343	125,343	(31,957)
Other Charges	166,673	5,936	9,179	6,758	6,758	(2,421)
Total Expenditures	**219,750**	**326,794**	**428,596**	**373,561**	**373,561**	**(55,035)**
Other Financing Sources (Uses)						
Other Financing Sources	0	44,938	130,000	75,000	75,000	(55,000)
Other Financing Uses	1,969	(1,969)	(1,404)	(1,439)	(1,439)	(35)
Other Financing Sources (Uses)	**1,969**	**42,969**	**128,596**	**73,561**	**73,561**	**(55,035)**
Net Revenues (Expenditures)	**1,281**	**(1,940)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	688	1,940	0	0	0	0
Total Additional Funding Support	**688**	**1,940**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased by 42% or $55,000 due to a decrease of grant funds held in trust that are allowable to be used in FY 2020-21.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 8% or $20,657 due to an anticipated decrease in the cost share for out-of-county transportation expenditures and client incentives.
- The proposed expenditure budget for the Services and Supplies category has decreased by 20% or $31,957 due to an anticipated decrease in grant funds. requiring overhead expenses to be reduced.

ADDITIONAL FUNDING REQUESTS

Tobacco Education submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	707,382	569,133	920,882	899,610	899,610	(21,272)
Charges for Current Services	110	0	0	0	0	0
Other Revenues	7,639	29,817	16,200	0	0	(16,200)
Total Revenues	**715,131**	**598,950**	**937,082**	**899,610**	**899,610**	**(37,472)**
Expenditures						
Salaries & Employee Benefits	189,515	440,765	663,032	703,164	703,164	40,132
Services and Supplies	127,874	109,909	194,184	175,526	175,526	(18,658)
Other Charges	362,627	117,876	81,009	17,824	17,824	(63,185)
Fixed Assets	7,153	0	0	0	0	0
Special Items	(843)	(285)	0	0	0	0
Total Expenditures	**686,326**	**668,265**	**938,225**	**896,514**	**896,514**	**(41,711)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	3,875	0	0	(3,875)
Other Financing Uses	16,468	(16,468)	(2,732)	(3,096)	(3,096)	(364)
Other Financing Sources (Uses)	**16,468**	**(16,468)**	**1,143**	**(3,096)**	**(3,096)**	**(4,239)**
Net Revenues (Expenditures)	**45,273**	**(85,783)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(28,805)	85,783	0	0	0	0
Total Additional Funding Support	**(28,805)**	**85,783**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	37.00	39.00	39.00	38.00	38.00	(1.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has decreased by 100% or $16,200 due to a decrease in California Office of Traffic Safety grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $40,132 due to the allocation of 1.0 FTE Health Education Specialist.
- The proposed expenditure budget for the Services and Supplies category has decreased by 10% or $18,658 due to a decrease in California Office of Traffic Safety grant funds. Requiring a reduction in grant related expenses.
- The proposed expenditure budget for the Other Charges category has decreased by 78% or $63,185 due to a decrease in California Office of Traffic Safety grant funds. Requiring a reduction in grant related expenses.

ADDITIONAL FUNDING REQUESTS

Health Education submitted no additional requests.

PERSONNEL

Health Education proposed a decrease in 1.0 FTE. The change is due to the classification of Public Health Nutritionist it no longer uses. The addition of the Health Education Specialist was approved by the Board of Supervisors on 01/08/19, item C-12. The addition of the position was not reflected in the personal allocations, and this will correct that. The proposed changes are as follows:

Deallocate

2.0 Public Health Nutritionist

Allocate

1.0 Health Education Specialist

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,088,739	1,419,630	1,467,049	1,494,452	1,494,452	27,403
Other Revenues	7	0	0	0	0	0
Total Revenues	**1,088,746**	**1,419,630**	**1,467,049**	**1,494,452**	**1,494,452**	**27,403**
Expenditures						
Salaries & Employee Benefits	587,420	954,454	1,125,272	1,154,568	1,154,568	29,296
Services and Supplies	241,298	229,771	297,597	311,384	311,384	13,787
Other Charges	273,900	29,234	43,209	26,736	26,736	(16,473)
Special Items	(7,703)	(5,846)	0	0	0	0
Total Expenditures	**1,094,915**	**1,207,613**	**1,466,078**	**1,492,688**	**1,492,688**	**26,610**
Other Financing Sources (Uses)						
Other Financing Sources	229	0	9,100	9,000	9,000	(100)
Other Financing Uses	0	(22,018)	(10,071)	(10,764)	(10,764)	(693)
Other Financing Sources (Uses)	**229**	**(22,018)**	**(971)**	**(1,764)**	**(1,764)**	**(793)**
Net Revenues (Expenditures)	**(5,940)**	**189,999**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	5,940	(189,999)	0	0	0	0
Total Additional Funding Support	**5,940**	**(189,999)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	14.83	14.38	13.83	13.83	13.83	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Charges category has decreased by 38% or $16,473 due to changes in local accounting practices. Nutrition Education costs are now reflected under "Salaries & Employee Benefits."

ADDITIONAL FUNDING REQUESTS

WIC submitted no additional funding requests.

PERSONNEL

There are no personnel changes

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	415,535	360,688	260,585	217,517	217,517	(43,068)
Total Revenues	**415,535**	**360,688**	**260,585**	**217,517**	**217,517**	**(43,068)**
Expenditures						
Salaries & Employee Benefits	0	236,781	270,383	218,854	218,854	(51,529)
Services and Supplies	26,775	25,938	72,316	92,745	92,745	20,429
Other Charges	546,967	121,700	18,804	3,156	3,156	(15,648)
Special Items	(231,852)	(117,983)	0	0	0	0
Total Expenditures	**341,890**	**266,436**	**361,503**	**314,755**	**314,755**	**(46,748)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	102,187	100,000	100,000	(2,187)
Other Financing Uses	0	(2,698)	(1,269)	(2,762)	(2,762)	(1,493)
Other Financing Sources (Uses)	**0**	**(2,698)**	**100,918**	**97,238**	**97,238**	**(3,680)**
Net Revenues (Expenditures)	**73,645**	**91,554**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(73,645)	(91,554)	0	0	0	0
Total Additional Funding Support	**(73,645)**	**(91,554)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 17% or $43,068 due to an anticipated decrease in Local Incentive Award (LIA) grant funds.
- The proposed expenditure budget for the Salaries & Employees Benefits category has decreased by 19% or $51,529 due to an anticipated decrease in LIA grant funds requiring staffing shifts.
- The proposed expenditure budget for the Services and Supplies category has increased by 28% or $20,429 due to changes in local accounting practices. Nutrition Education costs are now reflected as in "Services and Supplies." as opposed to "Other Charges".
- The proposed expenditure budget for the Other Charges category has decreased by 83% or $15,648 due to changes in local accounting practices. Nutrition Education "Other Charges" costs are now reflected as Special Projects in "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Nutrition & Physical Activity submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	381,472	375,737	316,300	547,297	547,297	230,997
Charges for Current Services	369,831	633,354	461,001	203,212	203,212	(257,789)
Other Revenues	50,000	81,887	82,500	50	50	(82,450)
Total Revenues	**801,303**	**1,090,978**	**859,801**	**750,559**	**750,559**	**(109,242)**
Expenditures						
Salaries & Employee Benefits	0	435,601	715,930	565,472	565,472	(150,458)
Services and Supplies	38,614	72,099	172,819	170,848	170,848	(1,971)
Other Charges	623,645	221,936	74,111	11,130	11,130	(62,981)
Fixed Assets	0	0	89,999	133,108	133,108	43,109
Total Expenditures	**662,259**	**729,636**	**1,052,859**	**880,558**	**880,558**	**(172,301)**
Other Financing Sources (Uses)						
Special Items	0	0	194,135	0	0	(194,135)
Other Financing Sources	920	0	0	133,108	133,108	133,108
Other Financing Uses	0	(9,431)	(1,077)	(3,109)	(3,109)	(2,032)
Other Financing Sources (Uses)	**920**	**(9,431)**	**193,058**	**129,999**	**129,999**	**(63,059)**
Net Revenues (Expenditures)	**139,964**	**351,911**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(139,964)	(351,911)	0	0	0	0
Total Additional Funding Support	**(139,964)**	**(351,911)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 73% or $230,997 due to increase in state realignment and Aids Drug Assistance Program (ADAP) funds.
- The proposed revenue budget for the Charges for Current Services category has decreased by 56% or $257,789 due to reduced federal HIV Care Consortium revenues.
- The proposed revenue budget for the Other Revenues category has decreased by 99% or $82,450 due to reduced Humboldt Area Foundation AIDS grant funds.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $133,108 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources" as opposed to "Special Items."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 21% or $150,458 due to a reduction in Health Education and Hepatitis C High Risk Program expenditures.
- The proposed expenditure budget for the Other Charges category has decreased by 85% or $62,981 due to an anticipated decrease in state ADAP grant funds.
- The proposed expenditure budget for Fixed Assets has increased by 48% or $43,109. Funding of $133,108 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.
- The proposed expenditure budget for the Special Items category has decreased by 100% or $194,135 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources".

ADDITIONAL FUNDING REQUESTS

CARE NorCAP submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	168,493	163,609	164,761	109,416	109,416	(55,345)
Total Revenues	**168,493**	**163,609**	**164,761**	**109,416**	**109,416**	**(55,345)**
Expenditures						
Salaries & Employee Benefits	0	51,649	71,683	36,180	36,180	(35,503)
Services and Supplies	1,302	1,441	1,601	2,747	2,747	1,146
Other Charges	167,450	115,658	91,206	69,666	69,666	(21,540)
Total Expenditures	**168,752**	**168,748**	**164,490**	**108,593**	**108,593**	**(55,897)**
Other Financing Sources (Uses)						
Other Financing Sources	28,046	0	0	0	0	0
Other Financing Uses	0	(996)	(271)	(823)	(823)	(552)
Other Financing Sources (Uses)	**28,046**	**(996)**	**(271)**	**(823)**	**(823)**	**(552)**
Net Revenues (Expenditures)	**27,787**	**(6,135)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(27,787)	6,135	0	0	0	0
Total Additional Funding Support	**(27,787)**	**6,135**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 34% or $55,345 due to reduced grant funding from the County Medical Services Program (CMSP).
- The proposed expenditure budget for the Salaries & Employees Benefits category has decreased by 50% or $35,503 due to an anticipated decrease in CMSP grant funds.
- The proposed expenditure budget for the Other Charges category has decreased by 31% or $21,540 due to an anticipated decrease in CMSP grant funds.

ADDITIONAL FUNDING REQUESTS

Fiscal Agent CARE/Housing submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	82,402	125,000	134,597	134,597	9,597
Total Revenues	**0**	**82,402**	**125,000**	**134,597**	**134,597**	**9,597**
Expenditures						
Salaries & Employee Benefits	0	55,540	98,878	116,756	116,756	17,878
Services and Supplies	0	24,653	22,707	14,570	14,570	(8,137)
Other Charges	0	1,553	3,226	2,987	2,987	(239)
Total Expenditures	**0**	**81,746**	**124,811**	**134,313**	**134,313**	**9,502**
Other Financing Sources (Uses)						
Other Financing Uses	0	(935)	(189)	(284)	(284)	(95)
Other Financing Sources (Uses)	**0**	**(935)**	**(189)**	**(284)**	**(284)**	**(95)**
Net Revenues (Expenditures)	**0**	**(279)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	0	279	0	0	0	0
Total Additional Funding Support	**0**	**279**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 8% or $9,597 due to an anticipated increase in grant funds. The Drug Free Communities (DFC) Grant allows up to 10% rollover of unspent funds. The additional revenue is the result of allowable rollover funds.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 18% or $17,878 due to negotiated salary and benefit increases, and workers' compensation insurance.

ADDITIONAL FUNDING REQUESTS

Drug Free Community submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	98,217	156,223	109,600	100,000	100,000	(9,600)
Other Revenues	0	0	6,889	54,947	54,947	48,058
Total Revenues	**98,217**	**156,223**	**116,489**	**154,947**	**154,947**	**38,458**
Expenditures						
Salaries & Employee Benefits	0	154,965	289,509	303,117	303,117	13,608
Services and Supplies	38,434	57,244	42,442	91,247	91,247	48,805
Other Charges	293,418	82,235	32,420	7,692	7,692	(24,728)
Special Items	(203,071)	(67,120)	0	0	0	0
Total Expenditures	**128,781**	**227,324**	**364,371**	**402,056**	**402,056**	**37,685**
Other Financing Sources (Uses)						
Other Financing Sources	860	97,656	249,569	249,569	249,569	0
Other Financing Uses	0	(2,181)	(1,687)	(2,460)	(2,460)	(773)
Other Financing Sources (Uses)	**860**	**95,475**	**247,882**	**247,109**	**247,109**	**(773)**
Net Revenues (Expenditures)	**(29,704)**	**24,374**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	29,704	(24,374)	0	0	0	0
Total Additional Funding Support	**29,704**	**(24,374)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 9% or $9,600 due to the Academic Detailing grant concluding in August 31, 2019 resulting in reduction in revenue.
- The proposed revenue budget for the Other Revenues category has increased by more than 100% or $48,805 due to an anticipated increase in grant funds. The program received grant funds that reside in the small grants trust fund. The amount budgeted includes payment for a professional services media campaign.
- The proposed expenditure budget for the Salaries & Employees Benefits category has increased by 5% or $13,608 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $48,805 due to a professional services agreement for media campaign to be covered through a one-time grant.
- The proposed expenditure budget for the Other Charges category has decreased by 76% or $24,728 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses" as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

Alcohol & Other Drugs Prevention submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	8,974	2,276	7,000	7,000	7,000	0
Total Revenues	**8,974**	**2,276**	**7,000**	**7,000**	**7,000**	**0**
Expenditures						
Salaries & Employee Benefits	0	252,539	378,013	378,634	378,634	621
Services and Supplies	54,736	38,409	26,282	44,487	44,487	18,205
Other Charges	316,402	113,206	27,410	7,458	7,458	(19,952)
Special Items	(361,007)	(206,826)	0	0	0	0
Total Expenditures	**10,131**	**197,328**	**431,705**	**430,579**	**430,579**	**(1,126)**
Other Financing Sources (Uses)						
Other Financing Sources	0	194,071	426,720	426,720	426,720	0
Other Financing Uses	0	(2,704)	(2,015)	(3,141)	(3,141)	(1,126)
Other Financing Sources (Uses)	**0**	**191,367**	**424,705**	**423,579**	**423,579**	**(1,126)**
Net Revenues (Expenditures)	**(1,157)**	**(3,685)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	1,157	3,685	0	0	0	0
Total Additional Funding Support	**1,157**	**3,685**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for Services and Supplies has increased by 69% or $18,205 due to increased Transportation and Travel, and Computer Software expenditures.
- The proposed expenditure budget for Other Charges has decreased by 73% or $19,952 due to changes in cost allocation charges as approved by the State Controller.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Suicide Prevention & Stigma submitted no additional requests.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	7,873	1,752	3,734	4,750	4,750	1,016
Charges for Current Services	66,415	81,288	85,131	85,131	85,131	0
Total Revenues	**74,288**	**83,040**	**88,865**	**89,881**	**89,881**	**1,016**
Expenditures						
Salaries & Employee Benefits	0	24,119	26,684	27,574	27,574	890
Services and Supplies	554	1,199	1,673	2,190	2,190	517
Other Charges	56,525	57,700	60,151	59,785	59,785	(366)
Total Expenditures	**57,079**	**83,018**	**88,508**	**89,549**	**89,549**	**1,041**
Other Financing Sources (Uses)						
Other Financing Uses	0	(301)	(357)	(332)	(332)	25
Other Financing Sources (Uses)	**0**	**(301)**	**(357)**	**(332)**	**(332)**	**25**
Net Revenues (Expenditures)	**17,209**	**(279)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(17,209)	279	0	0	0	0
Total Additional Funding Support	**(17,209)**	**279**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

HOPWA/NorCAP submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	140,904	164,783	170,463	170,463	5,680
Services and Supplies	30,623	18,829	18,323	18,161	18,161	(162)
Other Charges	131,004	3,365	5,186	2,116	2,116	(3,070)
Special Items	(158,459)	(179,604)	0	0	0	0
Total Expenditures	**3,168**	**(16,506)**	**188,292**	**190,740**	**190,740**	**2,448**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	189,316	191,780	191,780	2,464
Other Financing Uses	0	(1,275)	(1,024)	(1,040)	(1,040)	(16)
Other Financing Sources (Uses)	**0**	**(1,275)**	**188,292**	**190,740**	**190,740**	**2,448**
Net Revenues (Expenditures)	**(3,168)**	**15,231**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	3,168	(15,231)	0	0	0	0
Total Additional Funding Support	**3,168**	**(15,231)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

Family Violence Prevention submitted no additional requests.

PERSONNEL

There are no personnel changes.

Maternal, Child & Adolescent Health/Public Health Nursing Division

PROGRAM DISCUSSION BY BUDGET UNIT

Maternal, Child & Adolescent Health and Public Health Nursing (MCAH/PHN) 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.

MCAH/PHN programs provide services appropriate for the community and address access to care issues for targeted groups:

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families
- Perinatal and child oral health
- Perinatal substance use
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- Infants and children challenged by poverty and substance use
- Adult populations who have chronic medical and behavioral health needs and are at risk of being institutionalized.

MCAH/PHN includes the following budget units:

1175 416 - Public Health Field Nursing

PHN service teams include Public Health Nurses and Community Health Outreach Workers. PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. This curriculum is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse. Field nursing staff manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

1175 418 - Child Health & Disability Prevention

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.

1175 420 - Maternal & Child Health Coordinated Services

Services in the Maternal, Child & Adolescent Health program 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.

1175 421 - California Home Visiting Program

Public Health Nursing staff participates in disaster response, tuberculosis prevention and control, communicable disease investigation and prevention, flu and community immunization clinics and Well Child Dental Visits.

1175 426 - Nurse-Family Partnership (NFP)

Nurse Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home-visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers.

1175 460 - MCAH Personnel

This budget unit contains MCAH staff.

PROGRAM DISCUSSION BY BUDGET UNIT

1175 493 - California Children's Services

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 for 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.

These programs support the Board of Supervisors' Strategic Framework by creating opportunities for improved safety and health, protecting vulnerable populations, and providing community-appropriate levels of service.

ACCOMPLISHMENTS

- Provided community-appropriate levels of service through the Nurse Family Partnership donor agreement that funds a Mental Health Clinician, which was finalized and approved by the Board of Supervisors in spring of 2019. This position will improve access to behavioral health services for first-time mothers who may be experiencing perinatal mood and/or anxiety disorders such as depression, postpartum depression, etc. Public Health and Behavioral Health continue to collaborate to recruit the position and start program implementation.
- Protected vulnerable populations, in collaboration with the Perinatal Substance Use Disorder project, by developing, finalizing and printing brochures and clinical guidelines surrounding cannabis use in pregnant and breastfeeding women. These were distributed to local healthcare providers and community partners for further distribution to the community. Providers were provided in-services related to the clinical guidelines and screening.
- Protected vulnerable populations as Public Health Nurses completed Emergency Shelter Triage training in May and August 2019. Public Health Nurses participated in the annual County Employee Flu Clinic, which also serves as a drill under the Emergency Preparedness program. Nurses were also activated in the Public Safety Power Shut-off events implemented by PG&E. In the COVID-19 incident, Public Health Nurses practiced surge to be able to respond in communicable disease outbreak situations. Communicable Disease Public Health Nurses were deployed to Sonoma County for sheltering assistance during wildfire season. All of these activities were in collaboration with Public Health's Emergency Preparedness program to help strengthen Public Health Nurses' capacity.

GOALS

- Create opportunities for improved safety and health by hiring and implementing a Mental Health Clinician in the Nurse Family Partnership program. This project is funded by donor funding and is a pilot project to determine the benefit of having a Mental Health Clinician available for home visiting and access to behavioral health services for first-time mothers who may be experiencing perinatal mood disorders and anxiety disorders such as depression, postpartum depression, etc.
- Provide community-appropriate levels of service by continuing to collaborate with the Perinatal Substance Use Disorder (SUD) project to implement screening and care navigation for women with SUD, including development of Care Coordination between St. Joseph's Navigator and Public Health Nursing programs: Field Nursing and Nurse Family Partnership. Continue to implement the cannabis and breastfeeding work-group and working with tribal partners.
- Create opportunities for improved safety and health by working with the Planning and Building Department to amend the ordinance to require permitted cannabis dispensaries to provide printed educational materials provided by Public Health's Maternal Child and Adolescent Health program to customers and signage regarding cannabis use while pregnant or breastfeeding.
- Protect vulnerable populations through the nursing division continuing to partner with Emergency Preparedness to strengthen Public Health Nurses' response to disasters and work towards a skilled-rotation schedule to cross-train Public Health Nurses in communicable disease regulations and activities.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0
Other Governmental Agencies	2,352,451	3,233,486	3,396,198	3,122,494	3,122,494	(273,704)
Charges for Current Services	14,241	13,924	13,105	13,158	13,158	53
Total Revenues	**2,370,892**	**3,251,610**	**3,413,503**	**3,139,852**	**3,139,852**	**(273,704)**
Expenditures						
Salaries & Employee Benefits	1,245,490	2,199,711	4,430,314	3,577,715	3,577,715	(852,599)
Services and Supplies	1,345,144	757,667	1,039,504	476,270	476,270	(563,234)
Other Charges	1,125,787	792,812	255,748	114,555	114,555	(141,193)
Fixed Assets	89	16,321	34,170	16,000	16,000	(18,170)
Special Items	(1,584,602)	(1,416,549)	0	0	0	0
Total Expenditures	**2,131,908**	**2,349,962**	**5,759,736**	**4,184,540**	**4,184,540**	**(1,575,196)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	2,355,395	1,056,660	1,056,660	(1,298,735)
Other Financing Uses	0	(51,937)	(9,162)	(11,972)	(11,972)	(2,810)
Other Financing Sources (Uses)	**0**	**(51,937)**	**2,346,233**	**1,044,688**	**1,044,688**	**(1,295,925)**
Net Revenues (Expenditures)	**238,984**	**849,711**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(238,984)	(849,711)	0	0	0	0
Total Additional Funding Support	**(238,984)**	**(849,711)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	72.20	73.20	71.20	64.60	64.60	(6.60)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 8% or $273,704 due to the Evidence Based Program (EBP) moving from Public Health Nursing to the MCAH program. This resulted in decreased revenues that moved with the program.
- The proposed revenue budget for the Other Financing Sources category has decreased by 8% or $1,298,735 due to changes in local accounting practices. Intrafund Transfers are now reflected as "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 19% or $852,599 due to a decrease in salary and benefit costs as staff members who perform SafeCare and EVP moved to budget unit 420.
- The proposed expenditure budget for the Services and Supplies category has decreased by 5% or $563,234 due to changes in local accounting practices.
- The proposed expenditure budget for the Other Charges category has decreased by 55%, or $141,193, due to reduced CalWORKs, APS, and MAA/TCM charges.
- The proposed expenditure budget for the Fixed Assets category has decreased by 53% or $18,170. The new storage shed in Willow Creek and further repairs in Garberville will be completed in FY 2020-21. Funding of $16,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Public Health Field Nursing submitted no additional requests.

PERSONNEL

A decrease of 6.6 FTE is proposed due to a review of position allocations. The proposed changes are as follows:

Deallocate

6.6 Community Health Outreach Worker

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	557,943	772,734	820,382	840,878	840,878	20,496
Total Revenues	**557,943**	**772,734**	**820,382**	**840,878**	**840,878**	**20,496**
Expenditures						
Salaries & Employee Benefits	0	603,753	1,213,601	1,376,873	1,376,873	163,272
Services and Supplies	36,545	36,838	52,242	93,039	93,039	40,797
Other Charges	849,515	349,090	58,093	21,376	21,376	(36,717)
Special Items	(311,873)	(316,333)	0	0	0	0
Total Expenditures	**574,187**	**673,348**	**1,323,936**	**1,491,288**	**1,491,288**	**167,352**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	505,596	654,260	654,260	148,664
Other Financing Uses	0	(9,105)	(2,042)	(3,850)	(3,850)	(1,808)
Other Financing Sources (Uses)	**0**	**(9,105)**	**503,554**	**650,410**	**650,410**	**146,856**
Net Revenues (Expenditures)	**(16,244)**	**90,281**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	16,244	(90,281)	0	0	0	0
Total Additional Funding Support	**16,244**	**(90,281)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by 29% or $148,664 due to changes in local accounting practices. Intrafund Transfers are now reflected as "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 13% or $163,272 due to movement of staffing costs to Child Welfare Services budget unit 1160-508.
- The proposed expenditure budget for the Services and Supplies category has increased by 78% or $40,797 due to increases in rents and leases, and insurance costs.
- The proposed expenditure budget for the Other Charges category has decreased by 63% or $36,717 due to movement of Social Services charges to Child Welfare Services budget unit 1160-508.

ADDITIONAL FUNDING REQUESTS

Child Health & Disability Prevention submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	0	1,231	0	0	0	0
Use of Money and Property	0	146	0	0	0	0
Other Governmental Agencies	439,206	475,959	590,343	868,483	868,483	278,140
Charges for Current Services	902	1,043	15,000	9,000	9,000	(6,000)
Other Revenues	9,334	18,207	4,500	5,500	5,500	1,000
Other Financing Sources	0	2,495	0	0	0	0
Total Revenues	**449,442**	**499,081**	**609,843**	**882,983**	**882,983**	**273,140**
Expenditures						
Salaries & Employee Benefits	0	376,218	510,417	1,091,962	1,091,962	581,545
Services and Supplies	64,745	52,815	86,705	176,261	176,261	89,556
Other Charges	375,960	22,679	11,284	32,720	32,720	21,436
Total Expenditures	**440,705**	**451,712**	**608,406**	**1,300,943**	**1,300,943**	**692,537**
Other Financing Sources (Uses)						
Other Financing Sources	47,210	16,552	0	418,566	418,566	418,566
Other Financing Uses	0	(2,127)	(1,437)	(606)	(606)	831
Other Financing Sources (Uses)	**47,210**	**14,425**	**(1,437)**	**417,960**	**417,960**	**419,397**
Net Revenues (Expenditures)	**55,947**	**61,794**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	(55,947)	(61,794)	0	0	0	0
Total Additional Funding Support	**(55,947)**	**(61,794)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 47% or $278,140 due to increased state health realignment funding.
- The proposed revenue budget for the Charges for Current Services category has decreased by 40% or $6,000 due to a decrease in anticipated reimbursements for well child varnish oral health program.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or $581,545 due to movement of staffing costs for CalWORKs, Evidence Based Program (EBT), Oral Health, and Safe Communities programs.
- The proposed expenditure budget for the Services and Supplies category has increased by 100% or $89,556 due to increased travel, rent and insurance costs.
- The proposed expenditure budget for the Other Charges category has increased by 100% or $21,436 due to increased ADA and IT charges.
- The proposed revenue budget for Other Financing Sources has increased by 100% or $418,566 due to movement of costs for CalWorks, Child Welfare Services and CalFresh programs.

ADDITIONAL FUNDING REQUESTS

MCAH submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	660,146	1,103,213	871,871	904,060	904,060	32,189
Other Revenues	0	4,957	0	0	0	0
Total Revenues	**660,146**	**1,108,170**	**871,871**	**904,060**	**904,060**	**32,189**
Expenditures						
Salaries & Employee Benefits	0	529,393	773,131	775,091	775,091	1,960
Services and Supplies	69,459	78,546	83,080	105,434	105,434	22,354
Other Charges	632,991	137,867	13,903	20,232	20,232	6,329
Total Expenditures	**702,450**	**745,806**	**870,114**	**900,757**	**900,757**	**30,643**
Other Financing Sources (Uses)						
Other Financing Uses	0	(3,256)	(1,757)	(3,303)	(3,303)	(1,546)
Other Financing Sources (Uses)	**0**	**(3,256)**	**(1,757)**	**(3,303)**	**(3,303)**	**(1,546)**
Net Revenues (Expenditures)	**(42,304)**	**359,108**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	42,304	(359,108)	0	0	0	0
Total Additional Funding Support	**42,304**	**(359,108)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has increased by 27% or $22,354 due to an increase in travel anticipated as Nurse Family Partnership is an evidence based program (EBP) that requires Public Health Nurses to be trained in Denver, Colorado in the EBP curriculum.
- The proposed expenditure budget for the Other Charges category has increased by 46% or $6,329 due to changes in local accounting practices. Items purchased in support and care of clients were previously budgeted in "Services and Supplies", and are now reflected as "Other Charges."

ADDITIONAL FUNDING REQUESTS

California Home Visiting Program submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	593,423	723,211	664,560	650,695	650,695	(13,865)
Other Revenues	172	0	100,000	100,000	100,000	0
Other Financing Sources	0	133	200,000	0	0	(200,000)
Total Revenues	**593,595**	**723,344**	**964,560**	**750,695**	**750,695**	**(213,865)**
Expenditures						
Salaries & Employee Benefits	0	407,187	677,269	917,124	917,124	239,855
Services and Supplies	304,870	136,073	328,892	167,588	167,588	(161,304)
Other Charges	374,264	41,858	96,376	30,273	30,273	(66,103)
Fixed Assets	0	0	0	36,000	36,000	36,000
Special Items	(83,904)	(62,015)	0	0	0	0
Total Expenditures	**595,230**	**523,103**	**1,102,537**	**1,150,985**	**1,150,985**	**48,448**
Other Financing Sources (Uses)						
Other Financing Sources	0	34,057	222,454	404,230	404,230	181,776
Other Financing Uses	0	(2,887)	(84,477)	(3,940)	(3,940)	80,537
Other Financing Sources (Uses)	**0**	**31,170**	**137,977**	**400,290**	**400,290**	**262,313**
Net Revenues (Expenditures)	**(1,635)**	**231,411**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Heath Fund	1,635	(231,411)	0	0	0	0
Total Additional Funding Support	**1,635**	**(231,411)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased 100% or $200,000 due to a previously budgeted fund balance transfered to offset the planned repayment of an audit finding. There is no anticipated need for any repayments in FY 2020-21.
- The proposed revenue budget for the Other Financing Sources category has increased by 82% or $181,776 due to an increase in Interfund Transfers.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 35% or $239,855 due to the addition of a Behavioral Health Clinician who will be funded through a private donation, along with negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 49% or $161,304 due to a reduction in MAA/TCM charges and Out of County Transportation costs.
- The proposed expenditure budget for the Other Charges category has decreased by 69% or $66,103 due to a reduction in Nutrition Education, CalWORKs Public Health Nursing, and Behavioral Health Services charges.
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or $36,000. Funding of $36,000 is recommended for fixed assets; additional details on the proposed budget are available in the Capital Expenditures table.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 95% or $80,537 due to decreases in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Nurse Family Partnership submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	2,350	9,321	0	0	0	0
Total Expenditures	**2,350**	**9,321**	**0**	**0**	**0**	**0**
Net Revenues (Expenditures)	**(2,350)**	**(9,321)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Health Fund	2,350	9,321	0	0	0	0
Total Additional Funding Support	**2,350**	**9,321**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	26.05	24.05	19.50	19.50	19.50	0.00

SIGNIFICANT CHANGES

There are no significant changes to MCAH Personnel budget. This budget unit serves as a personnel budget only. The full cost of salary and benefits are reimbursed by other public health programs. Resulting in a net zero budget.

ADDITIONAL FUNDING REQUESTS

MCAH submitted no additional requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2019-20 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,281,056	1,388,122	1,138,108	1,238,288	1,238,288	100,180
Charges for Current Services	10,436	13,205	15,000	15,000	15,000	0
Other Revenues	1,217	1,237	3,600	3,600	3,600	0
Total Revenues	**1,292,709**	**1,402,564**	**1,156,708**	**1,256,888**	**1,256,888**	**100,180**
Expenditures						
Salaries & Employee Benefits	0	747,748	1,050,102	1,105,576	1,105,576	55,474
Services and Supplies	916,870	536,100	304,455	324,974	324,974	20,519
Other Charges	717,636	12,806	12,060	35,228	35,228	23,168
Special Items	(177,553)	(145,679)	0	0	0	0
Total Expenditures	**1,456,953**	**1,150,975**	**1,366,617**	**1,465,778**	**1,465,778**	**99,161**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	213,434	214,567	214,567	1,133
Other Financing Uses	0	(3,114)	(3,525)	(5,677)	(5,677)	(2,152)
Other Financing Sources (Uses)	**0**	**(3,114)**	**209,909**	**208,890**	**208,890**	**(1,019)**
Net Revenues (Expenditures)	**(164,244)**	**248,475**	**0**	**0**	**0**	**0**
Additional Funding Support						
1175 Public Heath Fund	164,244	(248,475)	0	0	0	0
Total Additional Funding Support	**164,244**	**(248,475)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 9% or $100,180 due to an increase in realignment and reimbursement for the medical therapy program.
- The proposed expenditure budget for the Services and Supplies category has increased by 7% or $20,519 due to the anticipation of professional services agreement for the services of Medical Consultant.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $23,168 due changes in local accounting practices. The support and care of clients is now reflected in "Other Charges" category.

ADDITIONAL FUNDING REQUESTS

California's Children Services submitted no additional requests.

PERSONNEL

There are no personnel changes.

FY 2020-21
PROPOSED BUDGET

AGRICULTURE

COOPERATIVE EXTENSION

LIBRARY

SECTION E: AGRICULTURE & LIBRARY

COUNTY OF HUMBOLDT
The Home of the Redwoods

Agricultural Commissioner

DEPARTMENT HEAD

Jeff Dolf, Agricultural Commissioner/Sealer of Weights & Measures

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$	1,389,926
Revenues + Other Financing Sources	$	808,548
General Fund Contribution	$	581,378
Personnel		8.0
% General Fund Contribution		42%

The Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for the local administration and enforcement of all laws and regulations that pertain to the office of the Department of Agriculture in Humboldt County. The Commissioner/Sealer protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the state. These goals are accomplished through the management of programs designed to achieve the department's mission through public outreach, education and enforcement authority.

PROGRAM DISCUSSION BY BUDGET UNIT

The department of Agriculture includes the following budget units:

1100 261 - Agriculture Programs

This budget unit is responsible for the enforcement of state-mandated programs intended to protect or promote agriculture in Humboldt County. The authority for the Commissioner's Office Programs is found in the California Food and Agriculture Code and Business and Professions Code. The Commissioner's Office performs state and local cannabis cultivation site inspections to verify compliance with state and local cultivation site requirements; provides local enforcement of state pesticide laws and regulations and ensures compliance; administers local state organic program activities including registrations, amendments, compliance inspections and complaint investigations; prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming shipments and monitoring the environment for presence of known harmful exotic pests; oversees the direct marketing of agricultural products through Certified Farmer's Markets and inspections of certified market producers.

The Pest Management Program manages weed pests of agriculture and assists the public with identifying invasive weeds, pests and wood-destroying insects; and monitors agricultural preserve contracts for program compliance.

In addition, this budget unit and the Sealer of Weights & Measures is responsible for Weights and Measures Programs which includes inspecting annually all commercial weighing and measuring devices including: grocery scales, cattle and vehicle scales, gasoline pumps, and electric and vapor meters; testing packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy; and assuring minimum quality standards for most automotive products and regulates the advertising and labeling of these products.

1100 279 - Wildlife Services

Through a contract with the United States Department of Agriculture Wildlife Services, this budget unit provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage or losses of domestic animals from wildlife predation. A Wildlife Services specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

The Department of Agriculture supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, supporting business, workforce development and creation of private-sector jobs, and supporting self-reliance of citizens.

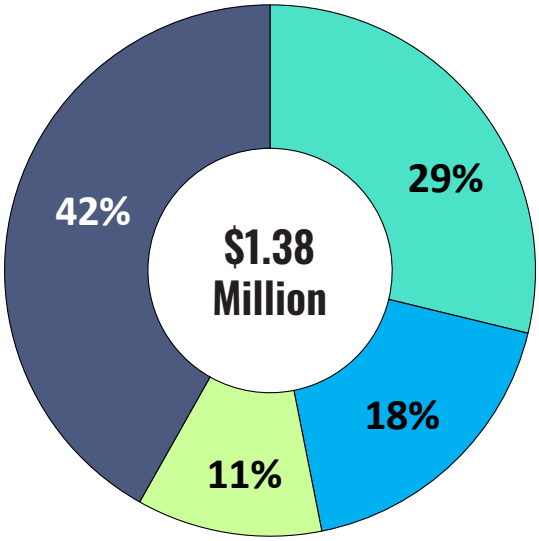
	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	371,967	618,908	595,738	400,199	400,199	(195,539)
Charges for Current Services	437,830	729,054	174,300	251,300	251,300	77,000
Other Revenues	60	92	157,049	157,049	157,049	0
Total Revenues	**809,857**	**1,348,054**	**927,087**	**808,548**	**808,548**	**(118,539)**
Expenditures						
Salaries & Employee Benefits	773,788	888,064	926,056	900,482	900,482	(25,574)
Services and Supplies	471,944	723,501	208,978	174,057	174,057	(34,921)
Other Charges	46,976	35,645	39,670	43,756	43,756	4,086
Fixed Assets	0	78,445	194,949	156,949	156,949	(38,000)
Total Expenditures	**1,292,708**	**1,725,655**	**1,369,653**	**1,275,244**	**1,275,244**	**(94,409)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	557,248	581,378	581,378	24,130
Other Financing Uses	0	(90,613)	(114,682)	(114,682)	(114,682)	0
Total Other Financing Sources (Uses)	**0**	**(90,613)**	**442,566**	**466,696**	**466,696**	**24,130**
Net Revenues (Expenditures)	**(482,851)**	**(468,214)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	482,851	468,214	0	0	0	0
Total Additional Funding Support	**482,851**	**468,214**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

ACCOMPLISHMENTS & GOALS

- Sought outside funding sources in the form of a contract with CalCannabis to conduct state annual license inspections allowing for concurrent local inspections without charge to permittees. As of February 2020, the Commissioner's Office had performed 458 state license inspections in Humboldt County or 83% of the total completed statewide.
- Supported self-reliance of citizens by negotiating amendments to the United States Department of Agriculture (USDA) Wildlife Services agreement with a coalition of environmental groups in order to avoid litigation and preserve critical human health and safety services important to Humboldt County residents.
- Enforced laws and regulations to protect residents though a cooperative program with the Redwood Community Action Agency to treat three species of invasive Knotweeds Polygonum (Himalaya, Japanese, Giant) in Humboldt County.
- Provided for and maintained infrastructure with the partial completion of the Accela implementation.

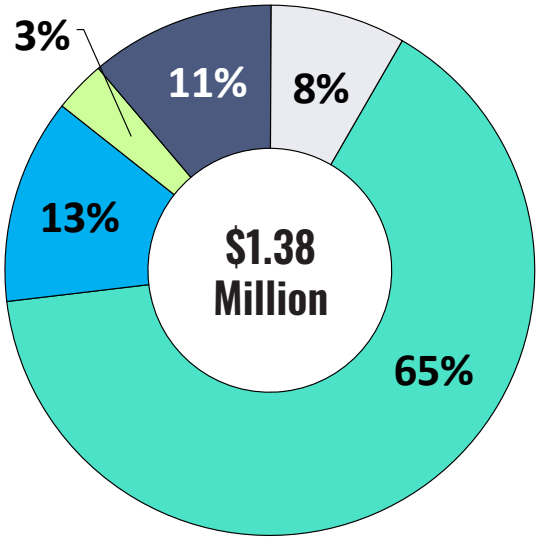
- Support business, workforce development and creation of private-sector jobs by working with College of the Redwoods to develop a Cannabis Sativa Workforce Development Program using industrial hemp.
- Enforce laws and regulations to protect residents by holding multiple pesticide use education trainings for the cannabis industry and by ensuring through cultivation site inspections that all cannabis cultivators are following pesticide use, and weights and measures requirement.
- Enforce laws and regulations to protect residents by supporting and completing the development of appropriate environmental compliance for the United States Department of Agriculture (USDA) Wildlife Services Program, as needed.

TOTAL REVENUES



- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- General Fund Contribution

TOTAL EXPENDITURES

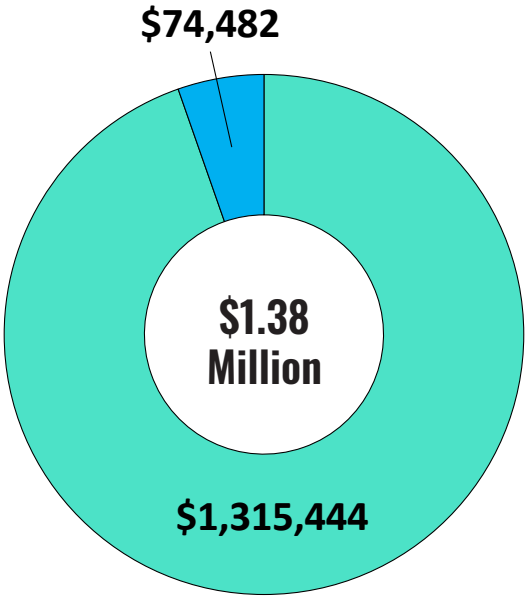


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

PERMANENT POSITIONS

- AG/WEIGHTS & MEASURES
- WILDLIFE SERVICES

EXPENDITURES



- Agriculture/Weights & Measures
- Wildlife Services

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	349,235	618,908	595,738	400,199	400,199	(195,539)
Charges for Current Services	437,830	729,054	174,300	251,300	251,300	77,000
Other Revenues	60	92	157,049	157,049	157,049	0
Total Revenues	**787,125**	**1,348,054**	**927,087**	**808,548**	**808,548**	**(118,539)**
Expenditures						
Salaries & Employee Benefits	773,788	888,064	926,056	900,482	900,482	(25,574)
Services and Supplies	401,737	651,190	134,496	99,575	99,575	(34,921)
Other Charges	46,976	35,645	39,670	43,756	43,756	4,086
Fixed Assets	0	78,445	194,949	156,949	156,949	(38,000)
Total Expenditures	**1,222,501**	**1,653,344**	**1,295,171**	**1,200,762**	**1,200,762**	**(94,409)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	482,766	506,896	506,896	24,130
Other Financing Uses	0	(90,613)	(114,682)	(114,682)	(114,682)	0
Total Other Financing Sources (Uses)	**0**	**(90,613)**	**368,084**	**392,214**	**392,214**	**24,130**
Net Revenues (Expenditures)	**(435,376)**	**(395,903)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	435,376	395,903	0	0	0	0
Total Additional Funding Support	**435,376**	**395,903**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 33% or $195,539 due to anticipated decrease in state unclaimed gas tax revenue.
- The proposed revenue budget for the Charges for Current Services category has increased by 44% or $77,000 due to anticipated increase in revenues as a result of the registration of more than 950 additional commercial weighing devices by the cannabis industry.
- The proposed General Fund Contribution has increased by 5% or $24,130 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Services & Supplies category has decreased by 26% or $34,921 due to anticipated reductions in office and travel expenses necessary to balance the budget in light of reduced revenues.
- The proposed expenditure budget for the Fixed Assets category has decreased by 19% or $38,000 due to the one-time allocation in FY 2019-20 for the purchase of a vehicle. Funding of $156,949 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Agricultural Commissioner submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	22,732	0	0	0	0	0
Total Revenues	**22,732**	**0**	**0**	**0**	**0**	**0**
Expenditures						
Services and Supplies	70,207	72,311	74,482	74,482	74,482	0
Total Expenditures	**70,207**	**72,311**	**74,482**	**74,482**	**74,482**	**0**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	74,482	74,482	74,482	0
Total Other Financing Sources (Uses)	**0**	**0**	**74,482**	**74,482**	**74,482**	**0**
Net Revenues (Expenditures)	**(47,475)**	**(72,311)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	47,475	72,311	0	0	0	0
Total Additional Funding Support	**47,475**	**72,311**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- In FY 2020-21, as a result of threatened litigation, the Wildlife Service Program (WS) will be operating under an amendment to the WS agreement. Per terms of the amendment, WS will restrict the take of animals in urban areas of the county unless a clear human health and safety risk is posed and not until a waiting period has passed. The WS Specialist will document the implementation of recommended non-lethal methods of deterring wild animal conflict and must wait a reasonable time before lethal measures can be implemented. Agricultural operators are also exempt from any restrictions should livestock predation occur in areas defined as urban under the agreement.

ADDITIONAL FUNDING REQUESTS

Wildlife Services submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

UC Cooperative Extension (1100-632)

DEPARTMENT HEAD

Yana Valachovic, County UCCE Director/ Forest Advisor

The Cooperative Extension Department's purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links University of California (UC) faculty and specialists to counties.

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$	222,489
Revenues + Other Financing Sources	$	7,200
General Fund Contribution	$	215,289
Personnel		1.54
% General Fund Contribution		97%

PROGRAM DISCUSSION BY BUDGET UNIT

The UC Cooperative Extension includes the following budget unit:

1100 632 Cooperative Extension

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 107-year partnership, county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately $500,000 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 funding. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners, and Master Food Preserver programs.

The department assists agriculture and natural resource producers, landowners, and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. UCCE also organizes and conducts educational workshops, field days, trainings, and seminars, as well as provides educational materials to the public to cover 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. Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education program. The 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.

Cooperative Extension supports the Board's Strategic Framework by creating opportunities for improved safety and health, encouraging local enterprise, and providing community-appropriate levels of service.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	3,080	3,060	3,200	3,200	3,200	0
Total Revenues	**7,080**	**7,060**	**7,200**	**7,200**	**7,200**	**0**
Expenditures						
Salaries & Employee Benefits	118,816	117,475	128,683	146,279	131,134	2,451
Services and Supplies	39,924	46,601	56,288	57,886	57,886	1,598
Other Charges	15,146	16,855	17,659	33,469	33,469	15,810
Fixed Assets	0	0	14,625	0	0	(14,625)
Special Items	(3,000)	0	0	0	0	0
Total Expenditures	**170,886**	**180,931**	**217,255**	**237,634**	**222,489**	**5,234**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	210,055	230,434	215,289	5,234
Total Other Financing Sources (Uses)	**0**	**0**	**210,055**	**230,434**	**215,289**	**5,234**
Net Revenues (Expenditures)	**(163,806)**	**(173,871)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	163,806	173,871	0	0	0	0
Total Additional Funding Support	**163,806**	**173,871**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Charges category has increased by 90% or $15,810 due to increased cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $14,625 due to the one-time purchase of vehicle upgrades in FY 2019-20.

PERSONNEL

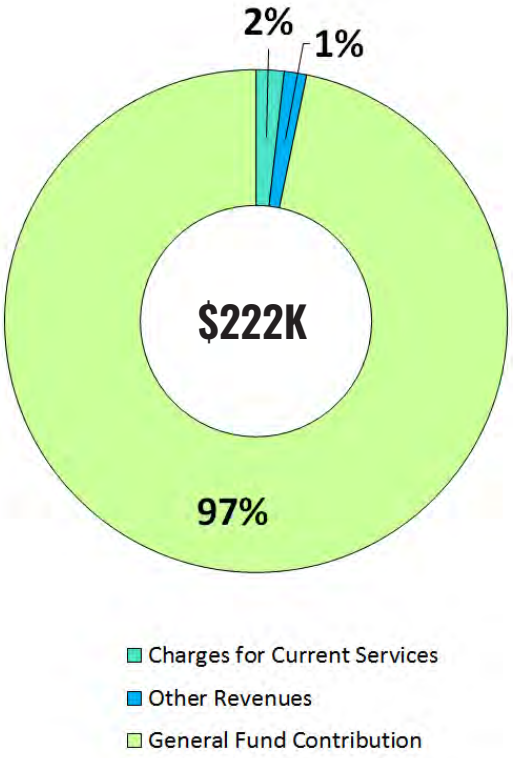
There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

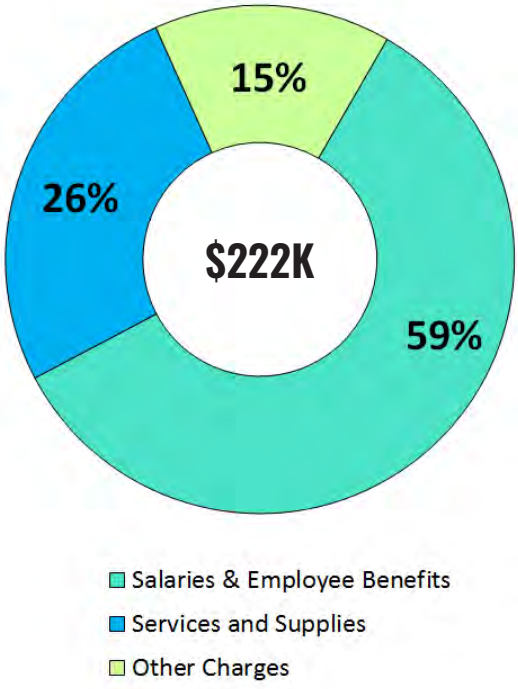
Cooperative Extension submitted one additional funding request of $15,145 for a one-time General Fund allocation to support delivery and expansion of the 4-H Youth Development Program. This request has been triggered by a temporary reduction of $15,145 in support from University of California for 4-H staff due to State of California cuts to UC.

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

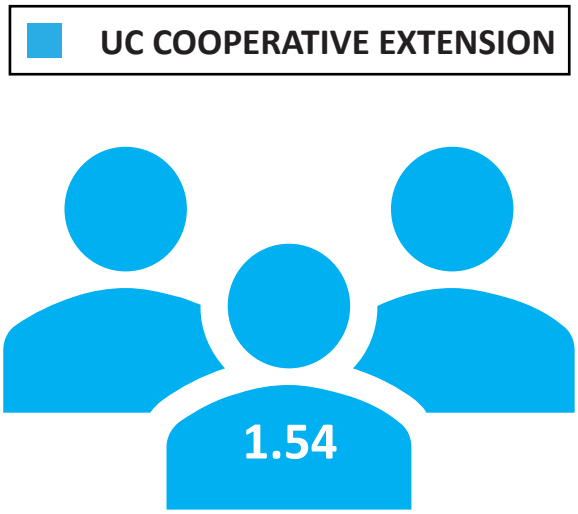
TOTAL REVENUES



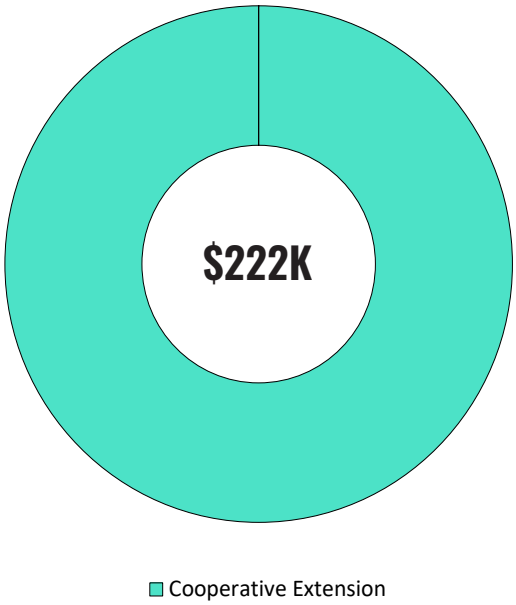
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



ACCOMPLISHMENTS

- Supported the self-reliance of citizens by providing service to meet community needs by offering technical workshops in agriculture, natural resources, nutrition, food preservation and youth-development programs. Over the last year the Master Food Preserver (MFP) Program had 15 graduates and continued the Junior Master Food Preserver program. The MFP certified volunteers collectively provided 3693 volunteer hours in demonstration and teaching. In addition, 4-H has responded to local needs by supporting a wide diversity of projects, including a focus on technology training through Google Computer Science Education. 4-H continued its relationships with local tribal communities by supporting program development in Klamath and strengthening peer and adult connections to help promote positive youth development.

- Advanced local interests in natural resource discussions by offering and participating in workshops, conferences and regional meetings, and interacting with policy makers and agencies. In 2019 Cooperative Extension hosted "Vision 20/20: A Fire Resilient California" to advance regional wildfire preparedness. Additionally, Cooperative Extension hosted numerous prescribed fire trainings and educational programs, receiving the 2020 CSAC Challenge Award for their work in fire and for the formation of the Humboldt County Prescribed Burn Association. UCCE also worked extensively in Sacramento during 2019 to advance legislation to support fire resiliency and thereby limit economic impacts of large wildfires.

- Engaged in discussion of our regional economic future by hosting a field workshop to discuss multi-aged timber management to improve profitability and wood quality. In addition, focused research and educational efforts to target mineral nutrition of beef cattle to help producers reduce livestock diseases and increase weight gains.

- Facilitated public/private partnerships by bringing groups together to conduct research and to solve problems. In 2019 the North Coast Youth Summit provided leadership training opportunities for 200 middle and high school youth from Humboldt, Del Norte, and surrounding counties. The event was organized by Cooperative Extension in partnership with the Department of Health and Human Services, Humboldt State University, College of the Redwoods, Humboldt County Office of Education, Tri Counties Bank, and Coast Central Credit Union. Cooperative Extension helped host the first Food as Medicine conference in 2019 in collaboration with Humboldt State University, United Indian Health Services, Open Door Clinic, and the North Coast Growers Association. The conference offered workshops on native foods, nutrition, gardening, food preservation, health care, and food systems. Cooperative Extension has a $2.78 million-dollar grant with the USDA Natural Resource Conservation Service and local private and non-profit natural resource organizations to facilitate oak woodland restoration throughout the region.

GOALS

- Support the self-reliance of citizens and strengthen climate change resiliency by providing education and training around prescribed fire to encourage ecosystem, cultural, and fuel reduction benefits. This effort will help improve acceptance, skill, effectiveness, and help address the pace and scale of fire restoration.

- Engage in discussion of our regional economic future and to advance local interests in natural resource discussions through an active role in the development of several fire related legislative efforts for 2020. These bills seek to enhance workforce development in prescribed fire and fuels reduction training, improvements to defensible space guidance, and funding to implement construction related retrofits to improve home and building wildfire resiliency.

LIBRARY (1500-621)

DEPARTMENT HEAD

Nick Wilczek, Director of Library Services

The purpose of the library is to use its collective tools - staff, books, electronic resources, etc., to improve society and make our community a more literate, safe, and healthy place to live.

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 4,423,754
Revenues + Other Financing Sources	$ 4,081,957
General Fund Contribution	$ 341,797
Personnel	27.80
% General Fund Contribution	0%

PROGRAM DISCUSSION BY BUDGET UNIT

The Library includes the following budget unit:

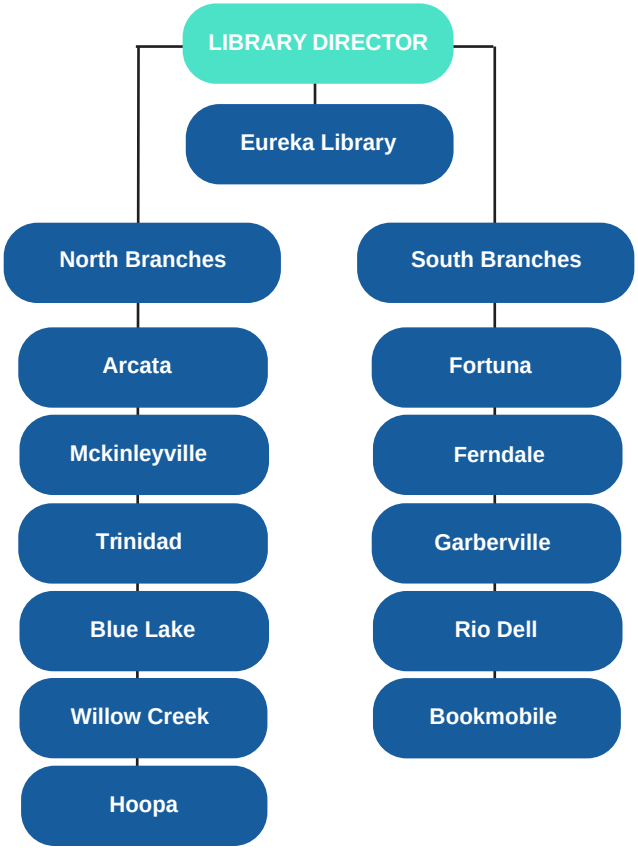
1500 621 - Library

The Humboldt County Library system (HCL) is comprised of 11 libraries and one bookmobile. The Eureka library functions as the operational headquarters for HCL and houses many of the services that support the library system as a whole. The library has adapted its programs and services to the needs of different communities throughout the county, and reaches even the most rural and remote communities through the Bookmobile and other remote access services.

HCL provides community-wide access to books, eBooks, audiobooks, movies, and government and historical documents. The library is also a provider of free access to the internet, as all county libraries offer public computers and public WiFi. In addition to the aforementioned materials, the library offers professional reference services, classes, lectures, programs, and opportunities for social connection.

The library has recently finished developing a strategic plan for the years 2020 - 2024. After much community outreach, many public forums, staff surveys, and other information gathering, the library is left with a plan that will ensure the continued provision of relevant and appropriate library services. The plan is based on the library's vision for Humboldt County – "a welcoming, healthy and prosperous community where there are abundant opportunities for learning and creativity". It is with this vision in sight that the library embarks on FY 2020-21.

The Library supports the Board of Supervisors' Strategic Framework by fostering transparent, accessible, welcoming and user-friendly services and encouraging new local enterprise, protecting vulnerable populations, providing community-appropriate levels of service, and supporting self-reliance of citizens.

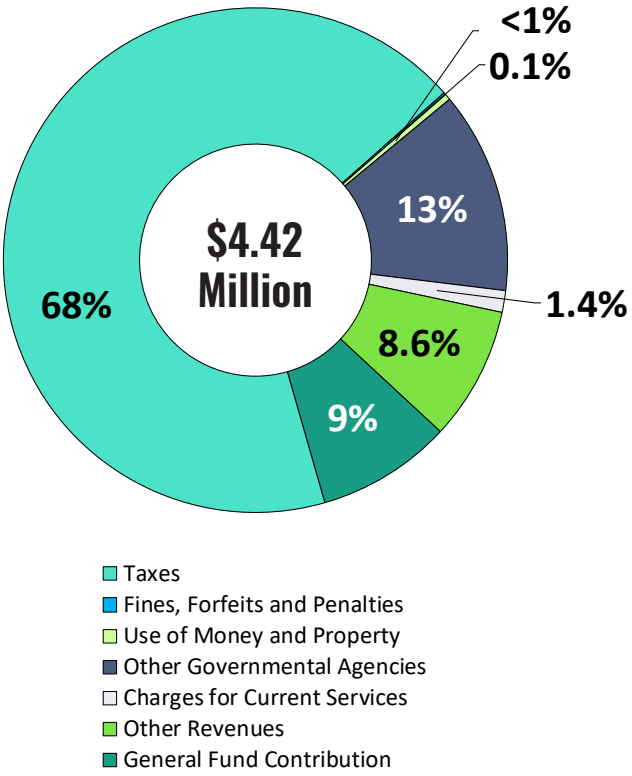


	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	2,550,521	2,680,866	2,614,467	2,679,864	2,679,864	65,397
Fines, Forfeits and Penalties	0	0	0	5,800	5,800	5,800
Use of Money and Property	3,854	15,811	3,900	15,400	15,400	11,500
Other Governmental Agencies	429,608	410,166	438,606	510,671	510,671	72,065
Charges for Current Services	55,843	55,468	55,000	55,000	55,000	0
Other Revenues	330,493	311,997	386,000	338,168	338,168	(47,832)
General Fund Contribution	425,065	157,532	431,347	341,797	341,797	(89,550)
Total Revenues	**3,795,384**	**3,631,840**	**3,929,320**	**3,946,700**	**3,946,700**	**17,380**
Expenditures						
Salaries & Employee Benefits	1,956,923	2,192,382	2,424,027	2,524,647	2,524,647	100,620
Services and Supplies	927,018	952,726	1,104,025	1,180,163	1,180,163	76,138
Other Charges	175,649	310,868	201,268	473,142	473,142	271,874
Fixed Assets	0	11,561	0	0	0	0
Not Applicable	0	0	0	45,802	45,802	45,802
Total Expenditures	**3,059,590**	**3,467,537**	**3,729,320**	**4,223,754**	**4,223,754**	**494,434**
Other Financing Sources (Uses)						
Other Financing Sources	0	21,307	0	477,054	477,054	477,054
General Fund Contribution	0	216,764	0	0	0	0
Other Financing Uses	0	(200,000)	(200,000)	(200,000)	(200,000)	0
Total Other Financing Sources (Uses)	**0**	**38,071**	**(200,000)**	**277,054**	**277,054**	**477,054**
Net Revenues (Expenditures)	**735,794**	**202,374**	**0**	**0**	**0**	**0**
Additional Funding Support						
1500 County Library	(735,794)	(202,374)	0	0	0	0
Total Additional Funding Support	**(735,794)**	**(202,374)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	29.80	29.80	27.80	27.80	27.80	0.00

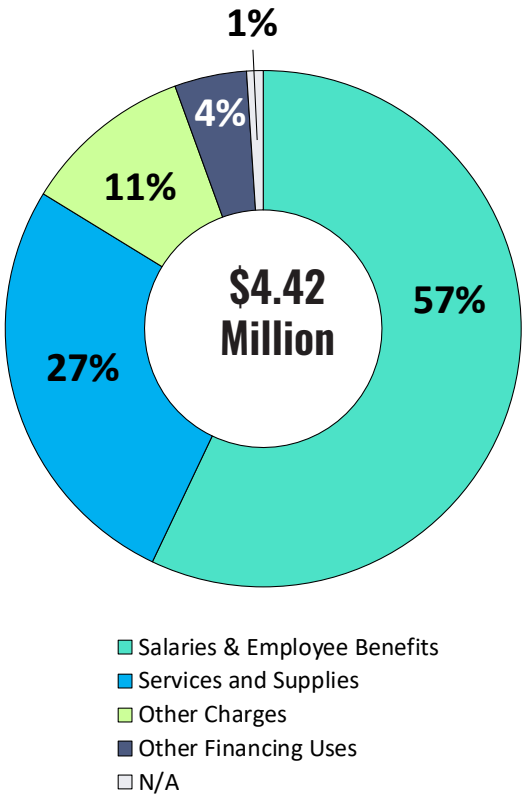
SIGNIFICANT CHANGES

- The proposed revenue budget for the Fines, Forfeits and Penalties category has increased by 100% or $5,800 due to anticipated revenue recovery.
- The proposed revenue budget for the Use of Money and Property category has increased by more than 100% or $11,500 due to anticipated increase in interest earnings on the Library's improved fund balance.
- The proposed revenue budget for the Other Governmental Agencies category has increased by 16% or $72,065 due to anticipated increase in revenues for the Humboldt Literacy Project's grant writing, fundraising and donor development campaigns exceeding last year's projections.
- The proposed revenue budget for the Other Revenues category has decreased by 12% or $47,832 due to an anticipated reduction in Library donations.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $477,054 due to the anticipated use of fund balance needed to offset increased expenditures.
- The proposed General Fund Contribution has decreased by 21% or $89,550 due to a one-time allocation in FY 2019-20 for the Assistant Library Director salary.
- The proposed expenditure budget for the Services and Supplies category has increased by 7% or $76,138 due to an increase in utilities, liability insurance, and transportation and travel.
- The proposed expenditure budget for the Other Charges category has increased more than 100% or $271,874 due to increased ADA charges for barrier removal at multiple HCL locations.

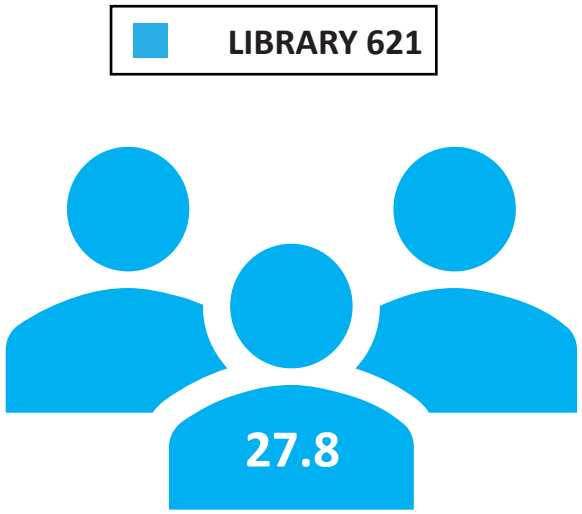
TOTAL REVENUES



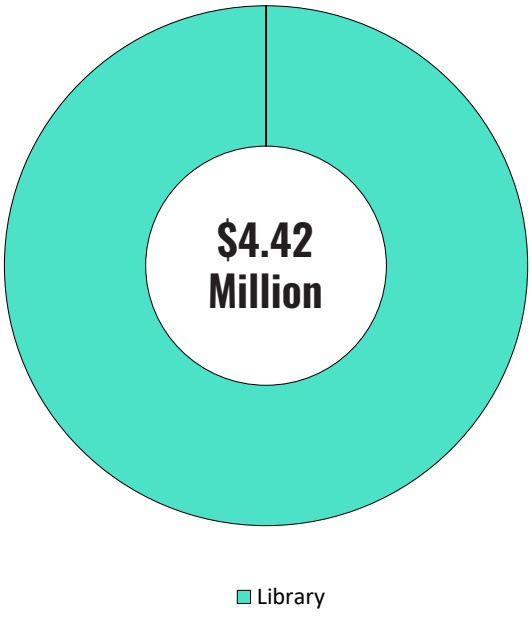
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



ACCOMPLISHMENTS

- Invited civic engagement and awareness of available services, and fostered transparent, accessible, welcoming and user-friendly services by performing myriad of outreach and information-gathering activities to inform a new strategic plan. Activities included surveys, public-forum meetings, and interviews.
- Supported business, workforce development and creation of private-sector jobs by partnering with the County's Economic Development Department to create the C.R.A.B. Fair. The C.R.A.B. Fair is a day-long event focusing on the promotion of local business and entrepreneurship.
- Protected vulnerable populations, facilitated public/private partnerships to solve problems, and engaged new partners to mitigate the effects of ACEs. The library developed Kids Create - a series of classes and workshops designed to teach children healthy ways of creative expression.
- Supported the self-reliance of citizens by providing free educational opportunities and classes to the public. Offerings included Basic Computer Skills, American Sign Language, English as a Second Language, Adobe software suite, and Google apps.
- Protected vulnerable populations and provided community-appropriate levels of service by creating an Express Card; a library card that does not require the holder to have an address. This account type was created to ensure access to library materials and services across all socioeconomic backgrounds.

MEASURE Z FUNDING REQUEST

The Library submitted the following additional funding request: $71,235 to hire two additional contracted security guards at the Eureka Library.

This additional funding request is not recommended at this time. While this request has merit it did not receive a priority ranking that allowed for it to be funded based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

GOALS

- Provide community-appropriate levels of service, and foster transparent, accessible, welcoming and user-friendly services through the implementation of the Library's strategic plan, which was developed to serve county priorities as described in the Strategic Framework. The strategic plan focuses on five service areas: Customer Experience, Learning Opportunities and Recreational Experiences, Workforce and Economic Prosperity, Community Connections, and Sustainability and Accountability.
- Provide for and maintain infrastructure by increasing the number of libraries connected to CalREN, the California Research and Educational Network. The Ferndale and Garberville branches of the Humboldt County Library will be connected to CalREN, bringing high-speed broadband service to their communities.

ADDITIONAL FUNDING REQUESTS

The Library submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

COUNTY OF HUMBOLDT
The Home of the Redwoods

FY 2020-21
PROPOSED BUDGET

Building Inspection

Current Planning

Cannabis Planning

Advance Planning

Code Enforcement

SECTION F:
Planning & Building

COUNTY OF HUMBOLDT
The Home of the Redwoods

Planning & Building

DEPARTMENT HEAD

John H. Ford, Planning & Building Director

To promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong neighborhoods and ensure a dynamic framework for quality growth and development.

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 12,687,955
Revenues + Other Financing Sources	$ 9,112,311
General Fund Contribution	$ 3,575,644
Personnel	80.0
% General Fund Contribution	28%

PROGRAM DISCUSSION BY BUDGET UNIT

The Planning and Building Department includes the following budget units:

1100 262 Building Inspections

This budget unit provides plan review, issuance of building permits and performing inspections to verify compliance with the Building Code as well as local codes and ordinances.

1100 268 Cannabis Planning

This budget unit permits and monitors activities associated with legal cannabis in conformance with the Commercial Cannabis Land Use Ordinance.

1100 269 Code Enforcement

This budget unit receives and investigates complaints of violations and working with the public to bring properties and structures into compliance with local, state and federal codes and ordinances. Code Enforcement works with the public to achieve voluntary compliance with additional enforcement efforts, including Notices to Abate and Notices of Violation when voluntary compliance cannot be achieved.

1100 277 Current Planning

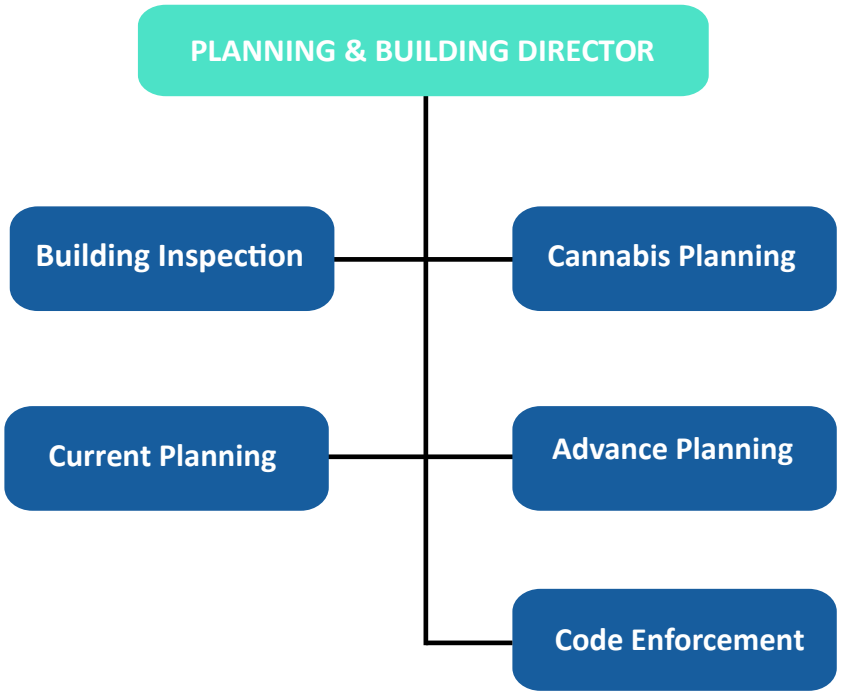
This budget unit processes land use permit applications based on the policies of the General Plan, Community Plans, County codes and ordinances, as well as state and federal regulations. Current Planning also implements other state and federally mandated programs including flood hazard protection, geologic and seismic safety, timber production zoning, administration of Williamson Act contracts and coastal planning and permitting authority.

1100 282 Advanced Planning

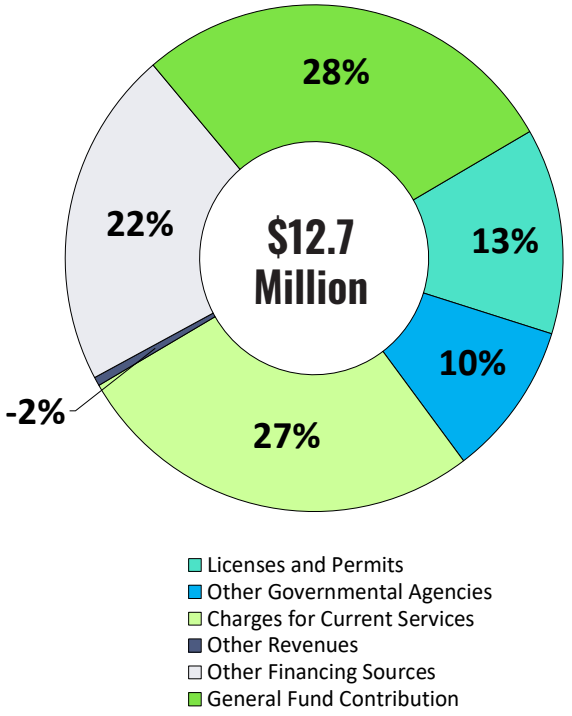
This budget unit maintains the legislative and regulatory land use ordinances and land use policy documents for the county. This includes updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advanced Planning is also responsible for the Grants and Housing Program, which identifies and secures funding to support the implementation of the Housing Element of the General Plan.

The Planning and Building Department supports the Board of Supervisors' Strategic Framework by inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, and building inter-jurisdictional and regional cooperation.

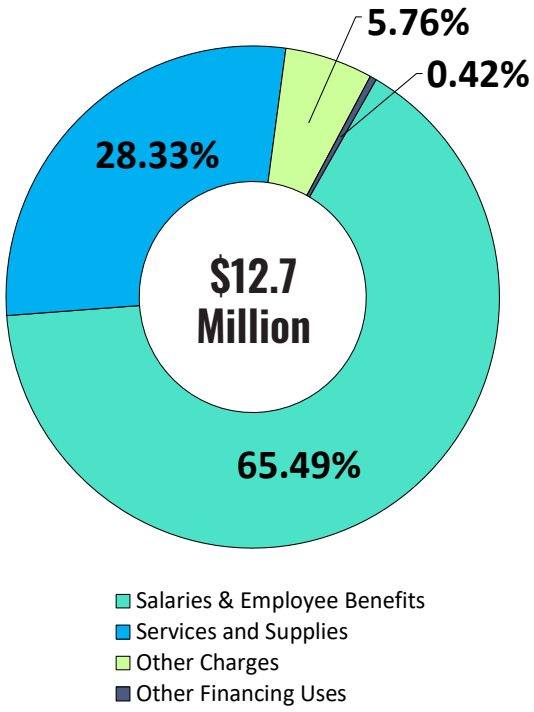
	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,306,059	1,436,320	1,600,000	1,688,559	1,688,559	88,559
Fines, Forfeits and Penalties	39,500	3,577,723	0	0	0	0
Other Governmental Agencies	1,236,341	1,002,905	497,000	1,273,700	1,273,700	776,700
Charges for Current Services	2,561,540	4,039,593	3,366,500	3,449,068	3,449,068	82,568
Other Revenues	16,849	(103,978)	(89,800)	(72,050)	(72,050)	17,750
Other Financing Sources	271,722	0	0	0	0	0
Total Revenues	**5,432,011**	**9,952,563**	**5,373,700**	**6,339,277**	**6,339,277**	**965,577**
Expenditures						
Salaries & Employee Benefits	4,173,530	6,436,093	7,498,219	7,850,978	7,850,978	352,759
Services and Supplies	3,319,805	3,532,224	3,243,491	4,888,346	4,264,096	1,020,605
Other Charges	2,397,640	518,176	659,870	816,065	524,594	(135,276)
Fixed Assets	359,456	3,305	70,000	233,935	0	(70,000)
Special Items	(12,698)	(3,691)	(5,000)	0	0	5,000
Other Financing Uses	(11,000)	0	0	0	0	0
Total Expenditures	**10,226,733**	**10,486,107**	**11,466,580**	**13,789,324**	**12,639,668**	**1,173,088**
Other Financing Sources (Uses)						
Other Financing Sources	1,936,920	1,377,251	2,735,833	2,773,034	2,773,034	37,201
General Fund Contribution	0	0	3,405,434	4,725,300	3,575,644	170,210
Other Financing Uses	(177,599)	(46,752)	(48,387)	(48,287)	(48,287)	100
Total Other Financing Sources (Uses)	**1,759,321**	**1,330,499**	**6,092,880**	**7,450,047**	**6,300,391**	**207,511**
Net Revenues (Expenditures)	**(3,035,401)**	**796,955**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	3,035,401	(796,955)	0	0	0	0
Total Additional Funding Support	**3,035,401**	**(796,955)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	53.50	78.00	79.00	80.00	80.00	1.00



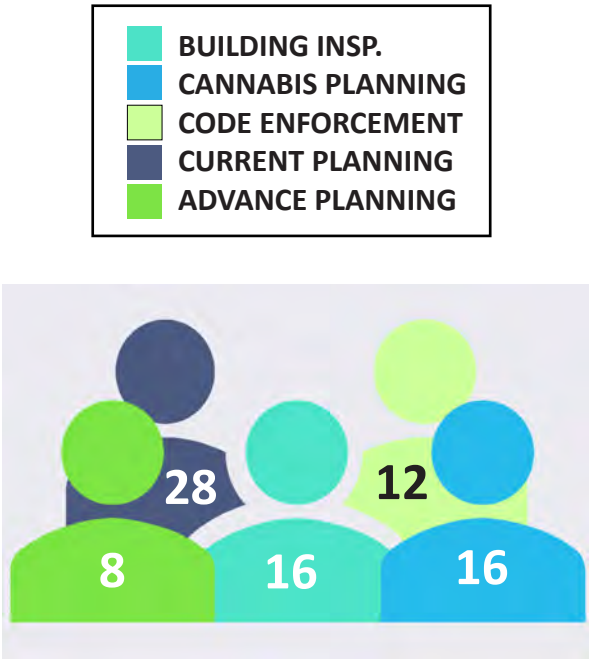
TOTAL REVENUES



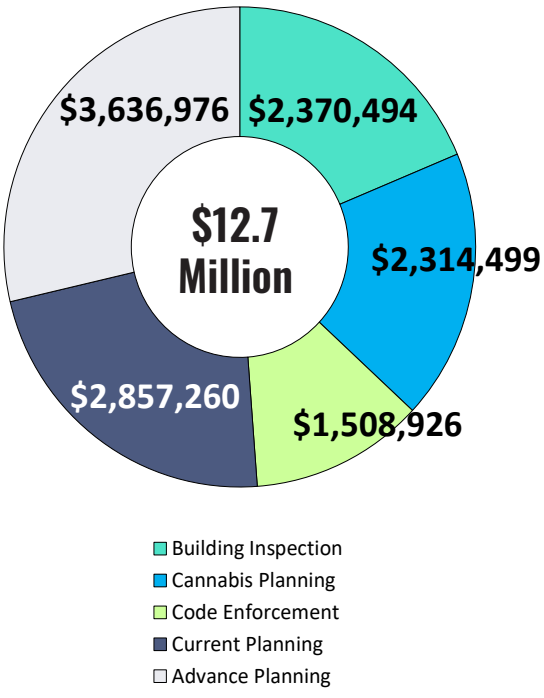
TOTAL EXPENDITURES



PERMANENT POSITIONS



EXPENDITURES



ACCOMPLISHMENTS

- Protected vulnerable populations by permitting an 80-unit residential development in Samoa to include housing for lower income residents. This project included addressing construction standards within the tsunami run-up zone.
- Enforced laws and regulations to protect residents by performing a total of 7,076 inspections in the first eight (8) months of the 2019-20 fiscal year.
- Provided community-appropriate levels of service by approving a total of 134 cannabis permits in the first eight (8) months of the 2019-20 fiscal year.
- Enforced laws and regulations to protect residents by conducting site visit compliance monitoring inspections and working with applicants to bring sites into compliance with approved permits.
- Enforced laws and regulations to project residents by following up on complaints of possible violations. During the first eight (8) months of the 2019-20 fiscal year, Code Enforcement received 56 complaints. Of these complaints, 55 were investigated and 23 were resolved.
- Created opportunities for improved safety and health with the Humboldt Environmental Impact Reduction (HEIR) cases which are violations related to illegal cannabis cultivation that threaten the public and the environment. Code Enforcement opened 195 HEIR cases and has brought 111 to resolution in the first eight (8) months of the 2019-20 fiscal year.
- Advanced local interests in natural resource discussions through Code Enforcement receiving a Challenge Award from the California State Association of Counties (CSAC) for enforcement efforts using aerial imagery to successfully reduce cannabis impacts.
- Advanced local interests in natural resources discussions with the Current Planning division completing a major controversial project involving a complex Environmental Impact Report (EIR) with multiple issues. The project included managing consultants and preparing a draft EIR for public review and comment, all to be followed by the public hearing.
- Built inter-jurisdictional and regional cooperation with approval of the Samoa Town Master Plan subdivision.
- Protected vulnerable populations by providing a grant-funded owner-occupied rehabilitation loan to a that will construct a new residence to replace a dilapidated residence that had long been a neighborhood concern.
- Sought outside funding sources to benefit Humboldt County needs by continue to pursue grant funding for housing and other activities that will enhance the lives of the residents of the county.

GOALS

- Provide community-appropriate levels of service by continuing to build efficiency into the Accela system to enhance the public interface with the goal of electronic submission of permit applications, plans and payments.
- Streamline the building permit process by seeking opportunities to provide more over-the-counter services with expedited plan review.
- Provide community-appropriate levels of service by enhancing the public access to the Accela system allowing for project updates and the upload of data directly into the project application.
- Manage our resources to ensure sustainability of services by focusing on performance-based objectives and establishing metrics to monitor work accomplishments.
- Manage our resources to ensure sustainability of services by completing the process of moving all Code Enforcement activities to the Accela system.
- Create opportunities for improved safety and health by allowing citizens to use the Accela public portal to submit complaints of possible code violations.
- Provide community-appropriate levels of service by enhancing the public access to the Accela system allowing for project updates and the upload of data directly into the project application.
- Manage our resources to ensure sustainability of services by focusing on performance-based objectives and establishing metrics to monitor work accomplishments.
- Facilitate public/private partnerships to solve problems by releasing the draft Climate Action Plan.
- Create opportunities for improved safety and health by offering grant-funded loans to first-time home buyers

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	1,306,059	1,436,320	1,600,000	1,688,559	1,688,559	88,559
Charges for Current Services	203,576	229,088	190,500	200,500	200,500	10,000
Other Revenues	786	(6,563)	(6,650)	(10,200)	(10,200)	(3,550)
Other Financing Sources	135,861	0	0	0	0	0
Total Revenues	**1,646,282**	**1,658,845**	**1,783,850**	**1,878,859**	**1,878,859**	**95,009**
Expenditures						
Salaries & Employee Benefits	1,238,876	1,280,188	1,576,409	1,663,843	1,663,843	87,434
Services and Supplies	497,890	464,948	470,874	564,255	564,255	93,381
Other Charges	126,419	39,023	47,425	94,009	94,009	46,584
Fixed Assets	107,471	0	0	0	0	0
Total Expenditures	**1,970,656**	**1,784,159**	**2,094,708**	**2,322,107**	**2,322,107**	**227,399**
Other Financing Sources (Uses)						
Other Financing Sources	37,770	0	159,016	281,398	281,398	122,382
General Fund Contribution	0	0	200,229	210,237	210,237	10,008
Other Financing Uses	0	(34,071)	(48,387)	(48,387)	(48,387)	0
Total Other Financing Sources (Uses)	**37,770**	**(34,071)**	**310,858**	**443,248**	**443,248**	**132,390**
Net Revenues (Expenditures)	**(286,604)**	**(159,385)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	286,604	159,385	0	0	0	0
Total Additional Funding Support	**286,604**	**159,385**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	14.00	15.00	15.00	16.00	16.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has increased by 5% or $88,559 due to an anticipated increase in the number of building permit applications to be received due to building code changes. Beginning January 1, 2020, new construction requires solar installations.
- The proposed revenue budget for the Charges for Current Services category has increased by 5% or $10,000 due to an increase associated with violation activity and penalty fees.
- The proposed General Fund Contribution has increased by 5% or $10,008 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed revenue budget for the Other Financing Sources category has increased by 77% or $122,385 due to and increased use of fund balance as prior permit applications are processed and finalized
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $87,434 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services & Supplies category has increased by 20% or $93,381 due to increase in computer software costs.
- The proposed expenditure budget for the Other Charges category has increased by 98% or $46,584 due to an increase in ADA cost allocation charges.

ADDITIONAL FUNDING REQUESTS

Building Inspection submitted no additional funding requests.

PERSONNEL

An increase of 1.0 FTE is requested to accommodate increased workload in Building Inspections budget unit.

Allocate

1.0 Permit Specialist I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	1,399,717	1,995,524	1,833,000	1,981,999	1,981,999	148,999
Other Revenues	5,850	(60,853)	(70,000)	(47,500)	(47,500)	22,500
Other Financing Sources	135,861	0	0	0	0	0
Total Revenues	**1,541,428**	**1,934,671**	**1,763,000**	**1,934,499**	**1,934,499**	**171,499**
Expenditures						
Salaries & Employee Benefits	853,328	1,733,799	2,064,268	2,050,483	2,050,483	(13,785)
Services and Supplies	1,792,152	1,280,387	1,016,287	261,688	261,688	(754,599)
Other Charges	727,372	4,858	16,748	2,328	2,328	(14,420)
Fixed Assets	106,819	0	70,000	0	0	(70,000)
Total Expenditures	**3,479,671**	**3,019,044**	**3,167,303**	**2,314,499**	**2,314,499**	**(852,804)**
Other Financing Sources (Uses)						
Other Financing Sources	1,899,150	1,065,150	1,404,303	380,000	380,000	(1,024,303)
Other Financing Uses	0	(12,681)	0	0	0	0
Total Other Financing Sources (Uses)	**1,899,150**	**1,052,469**	**1,404,303**	**380,000**	**380,000**	**(1,024,303)**
Net Revenues (Expenditures)	**(39,093)**	**(31,904)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	39,093	31,904	0	0	0	0
Total Additional Funding Support	**39,093**	**31,904**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	7.00	18.00	18.00	16.00	16.00	(2.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 8% or $148,999 due to an increase in active billing and permit revenue.
- The proposed revenue budget for the Other Revenues category has decreased by 32% or $22,500 due to anticipated decrease in refund activity.
- The proposed revenue budget for Other Financing Sources has decreased by 72% or $1,024,303 due to reduced permitting activity.
- The proposed expenditure budget for Services & Supplies has decreased by 74% or $754,999 due to the elimination of the need to utilize consultants for processing cannabis permits.
- The proposed expenditure budget for Other Charges has decreased by 86% or $14,420 due to decreased ADA cost allocation charges.
- The proposed expenditure budget for Fixed Assets has decreased by 100% or $70,000 due to the one-time purchase of a vehicle in FY 2019-20.

ADDITIONAL FUNDING REQUESTS

Cannabis Planning submitted no additional funding requests.

PERSONNEL

A decrease of 2.0 FTE is proposed. The decrease is due to transfer of an allocated Administrative Analyst I/II to budget unit 1100-277 and a Planner I/II to 1100-282.

Deallocate

1.0 Planner I/II

1.0 Administrative Analyst I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	0	3,577,723	0	0	0	0
Charges for Current Services	0	220,034	358,000	193,069	193,069	(164,931)
Other Revenues	0	(25,567)	50	50	50	0
Total Revenues	**0**	**3,772,190**	**358,050**	**193,119**	**193,119**	**(164,931)**
Expenditures						
Salaries & Employee Benefits	0	835,589	1,051,693	1,142,907	1,142,907	91,214
Services and Supplies	0	339,645	943,565	865,092	365,092	(578,473)
Other Charges	0	990	7,963	927	927	(7,036)
Total Expenditures	**0**	**1,176,224**	**2,003,221**	**2,008,926**	**1,508,926**	**(494,295)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	392,000	0	0	(392,000)
General Fund Contribution	0	0	1,253,171	1,815,807	1,315,807	62,636
Total Other Financing Sources (Uses)	**0**	**0**	**1,645,171**	**1,815,807**	**1,315,807**	**(329,364)**
Net Revenues (Expenditures)	**0**	**2,595,966**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	0	(2,595,966)	0	0	0	0
Total Additional Funding Support	**0**	**(2,595,966)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	12.00	12.00	12.00	12.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 46% or $164,931 due to anticipated reduction in recoverable administrative costs associated with code enforcement activities.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or $392,000 due to a reduction in trust fund transfers for nuisance abatement.
- The proposed General Fund Contribution has increased by 5% or $62,636 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 9% or $91,214 due to change in salary cost allocations across department budget units, and negotiated salary and benefit increases.
- The proposed expenditure budget for Services & Supplies has decreased by 61% or $578,473 due to a reduction in nuisance abatement. A supplemental funding request has been submitted to fund this activity.
- The proposed expenditure budget for Other Charges has decreased by 88% or $7,036 due to a reduction in ADA cost allocation charges.

ADDITIONAL FUNDING REQUESTS

Code Enforcement submitted one additional funding request for $500,000 to maintain nuisance abatement funding at current levels.

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

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	39,500	0	0	0	0	0
Charges for Current Services	638,139	1,252,180	619,000	621,500	621,500	2,500
Other Revenues	6,893	(10,205)	(14,200)	(14,500)	(14,500)	(300)
Total Revenues	**684,532**	**1,241,975**	**604,800**	**607,000**	**607,000**	**2,200**
Expenditures						
Salaries & Employee Benefits	1,495,632	1,933,127	1,942,246	1,942,255	1,942,255	9
Services and Supplies	776,602	1,282,519	716,511	661,566	537,316	(179,195)
Other Charges	154,070	55,216	146,422	669,160	377,689	231,267
Fixed Assets	145,166	3,305	0	233,935	0	0
Total Expenditures	**2,571,470**	**3,274,167**	**2,805,179**	**3,506,916**	**2,857,260**	**52,081**
Other Financing Sources (Uses)						
Other Financing Sources	0	178,915	536,037	502,731	502,731	(33,306)
General Fund Contribution	0	0	1,664,342	2,397,185	1,747,529	83,187
Total Other Financing Sources (Uses)	**0**	**178,915**	**2,200,379**	**2,899,916**	**2,250,260**	**49,881**
Net Revenues (Expenditures)	**(1,886,938)**	**(1,853,277)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	1,886,938	1,853,277	0	0	0	0
Total Additional Funding Support	**1,886,938**	**1,853,277**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	25.00	27.00	27.00	28.00	28.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased by 6% or $32,306 due to transfer from trust fund offset by an increase in General Fund allocation.
- The proposed General Fund Contribution has increased by 5% or $83,187 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Services & Supplies category has decreased by 25% or $179,185 due to a reduction in professional and special services required for the wind project in FY 2019-20.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $231,257 due to increased Information Services and ADA cost allocation charges.

ADDITIONAL FUNDING REQUESTS

Current Planning submitted one additional funding request for $649,656 for building improvements to Planning & Building including ADA improvements, carpet replacement, window replacement, and restroom improvements.

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

PERSONNEL

There is a proposed increase of 1.0 FTE. The increase is due to moving 1.0 FTE Administrative Analyst I/II from budget unit 268 to budget unit 277 and the reclassification of the Department Information Systems Analyst (DISA) to a Department Information Systems Supervisor.

Deallocate

1.0 Department Information System Analyst

Allocate

1.0 Administrative Analyst I/II
1.0 Department Information System Supervisor

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,236,341	1,002,905	497,000	1,273,700	1,273,700	776,700
Charges for Current Services	320,108	342,767	366,000	452,000	452,000	86,000
Other Revenues	2,946	(790)	1,000	100	100	(900)
Total Revenues	**1,559,395**	**1,344,882**	**864,000**	**1,725,800**	**1,725,800**	**861,800**
Expenditures						
Salaries & Employee Benefits	540,773	653,390	863,603	1,051,490	1,051,490	187,887
Services and Supplies	248,277	164,725	96,254	2,535,745	2,535,745	2,439,491
Other Charges	1,387,824	418,089	441,312	49,641	49,641	(391,671)
Special Items	(12,698)	(3,691)	(5,000)	0	0	5,000
Other Financing Uses	(11,000)	0	0	0	0	0
Total Expenditures	**2,153,176**	**1,232,513**	**1,396,169**	**3,636,876**	**3,636,876**	**2,240,707**
Other Financing Sources (Uses)						
Other Financing Sources	0	133,186	244,477	1,608,905	1,608,905	1,364,428
General Fund Contribution	0	0	287,692	302,071	302,071	14,379
Other Financing Uses	(177,599)	0	0	100	100	100
Total Other Financing Sources (Uses)	**(177,599)**	**133,186**	**532,169**	**1,911,076**	**1,911,076**	**1,378,907**
Net Revenues (Expenditures)	**(771,380)**	**245,555**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	771,380	(245,555)	0	0	0	0
Total Additional Funding Support	**771,380**	**(245,555)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	6.00	6.00	7.00	8.00	8.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by more than 100% or $776,700 due to an anticipated increase in many grant funding allocations for housing.
- The proposed revenue budget for the Charges for Current Services category has increased by 23% or $86,000 due to anticipated increase in building permit activity that will result in increased General Plan User Fees.
- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or $1,364,428 due to anticipated increase in many grant funding allocations for housing.
- The proposed General Fund Contribution has increased by 5% or $14,379 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 22% or $187,887 due to change in salary allocations across budget units within the department.
- The proposed expenditure budget for the Services & Supplies category has increased by more than 100% or $2,439,491 due to an increase in grant funded loans for first time home buyers and owner-occupied residential rehabilitation. Additional funds will be used for consultants related to grant administration.
- The proposed expenditure budget for the Other Charges category has decreased by 89% or $391,671 due to changes in local accounting practice. Grant allocations are now reflected as professional services.

ADDITIONAL FUNDING REQUESTS

Advance Planning submitted no additional funding requests.

PERSONNEL

An increase of 1.0 FTE is proposed to allocate a Planner I/II to Advanced Planning unit to aid in grant administration funded through increased grant awards in the 2020-21 fiscal year.

Allocate

1.0 Planner I/II

FY 2020-21
PROPOSED BUDGET

AVIATION

PUBLIC WORKS

SECTION G:
AVIATION & PUBLIC WORKS

COUNTY OF HUMBOLDT
The Home of the Redwoods

AVIATION

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21

Cody Roggatz, Director of 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 complies with federal, state and/or local aviation rules, regulations and advisories.

Expenditures + Other Financing Uses	$	5,571,697
Revenues + Other Financing Sources	$	5,571,697
General Fund Contribution	$	0
Personnel		13.0
% General Fund Contribution		0%

PROGRAM DISCUSSION BY BUDGET UNIT

The Aviation Department provides for the Humboldt regional air transportation system and administers and maintains one commercial service airport, five general aviation airports, and a capital projects budget unit. Aviation includes the following budget units:

3539 170 - Aviation Capital Projects

This budget unit contains funding for the capital projects anticipated for all of the six airports.

3530 381 - California Redwood Coast - Humboldt County Airport (ACV)

This budget unit supports the regional commercial service airport, 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.

3530 372 - Murray Field Airport

This budget unit supports the busiest and more preferred general aviation airport, as well as regional parcel services.

3530 373 - Rohnerville Airport

This budget supports many local general aviation pilots and a California Department of Forestry and Fire Protection (Cal-FIRE) base. Rohnerville is crucial during the fire season and to the economy of the southern area of the county.

3530 374 - Garberville Airport

This budget unit supports many general aviation pilots who commute to more urban areas for work, but choose to live in rural Humboldt County.

3530 375 - Dinsmore Airport

This budget unit supports a very rural valley airport. For this reason, Dinsmore Airport is crucial for providing life-saving air access to the community, transporting citizens in and out of the area during an emergency.

3530 376 - Kneeland Airport

This budget unit supports the Cal-Fire Helitech Base, an important asset during the fire season. The elevation of 2,737 feet above sea level allows fire personnel to see smoke rising from wildfires from the greatest vantage point, and also allows Kneeland Airport to serve as an emergency airport for aircraft that cannot land when all other county airports are experiencing restricted operational capabilities due to limited visibility caused by heavy fog.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, encouraging new local enterprise, providing community-appropriate levels of service, managing our resources to ensure sustainability of services, facilitating the establishment of local revenue sources to address local needs, engaging new partners, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation, and engaging in discussions of our regional economic future.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	1,613,408	1,078,553	2,784,933	3,100,878	3,100,878	315,945
Use of Money and Property	821	274	0	0	0	0
Other Governmental Agencies	2,471,419	2,479,736	4,968,791	2,098,056	2,098,056	(2,870,735)
Other Revenues	32,181	18,506	22,450	26,396	26,396	3,946
Other Financing Sources	314,266	0	0	0	0	0
General Fund Contribution	0	655,343	471,113	100,000	0	(471,113)
Not Applicable	531,877	860,792	0	0	0	0
Total Revenues	**4,963,972**	**5,093,204**	**8,247,287**	**5,325,330**	**5,225,330**	**(3,021,957)**
Expenditures						
Salaries & Employee Benefits	867,056	941,001	1,150,282	1,261,345	1,261,345	111,063
Services and Supplies	1,349,114	1,626,518	1,518,761	1,565,577	1,465,577	(53,184)
Other Charges	2,516,561	2,236,144	1,425,704	1,206,583	1,206,583	(219,121)
Fixed Assets	7,777	6	4,080,052	1,500,000	1,500,000	(2,580,052)
Special Items	(27,999)	(6,930)	(20,000)	(20,000)	(20,000)	0
Total Expenditures	**4,712,509**	**4,796,739**	**8,154,799**	**5,513,505**	**5,413,505**	**(2,741,294)**
Other Financing Sources (Uses)						
Other Financing Sources	0	3,849,284	84,367	346,367	346,367	262,000
General Fund Contribution	0	100,000	0	0	0	0
Other Financing Uses	0	(3,888,901)	(176,855)	(158,192)	(158,192)	18,663
Total Other Financing Sources (Uses)	**0**	**60,383**	**(92,488)**	**188,175**	**188,175**	**280,663**
Net Revenues (Expenditures)	**251,463**	**356,848**	**0**	**0**	**0**	**0**
Additional Funding Support						
3530 IGS-Airport Enterprise Fund	(676,891)	(1,861,552)	0	100,000	0	0
3539 Aviation Capital Projects	425,650	1,504,978	0	0	0	0
Total Additional Funding Support	**(251,241)**	**(356,574)**	**0**	**100,000**	**0**	**0**
Staffing Positions						
Allocated Positions	19.00	21.00	12.00	13.00	13.00	1.00

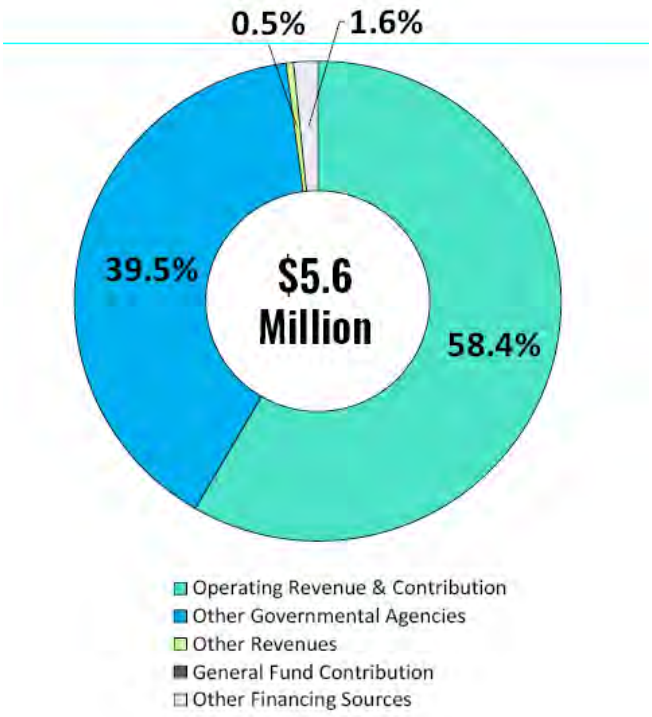
ACCOMPLISHMENTS

- Anticipated June 2020 - Completion of construction of the ACV Airport Rescue and Firefighting Facility which provides for and maintains infrastructure, and creates opportunities for improved safety and health.
- Supported business, workforce development and the creation of private-sector jobs by securing additional flight service to Denver (DEN).

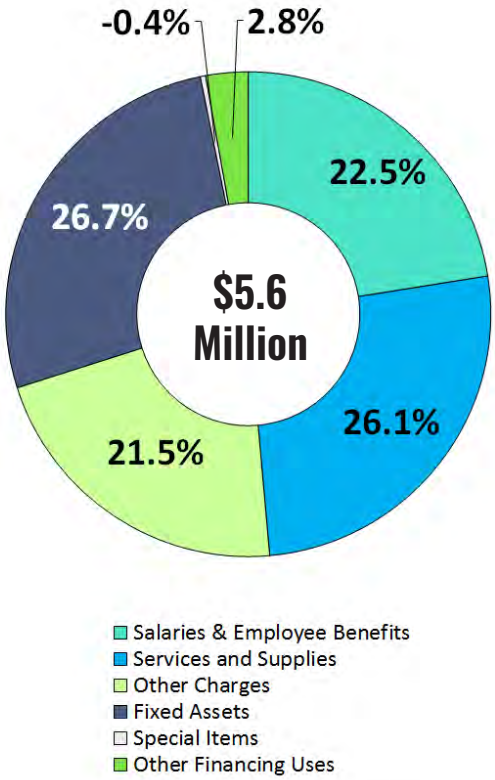
GOALS

- Complete and implement the AMCG Appraisal. Implementation will include establishing and enacting fair market value for leases and user fees.
- Continue improvements to ensure compliance with FAA and TSA requirements.

TOTAL REVENUES

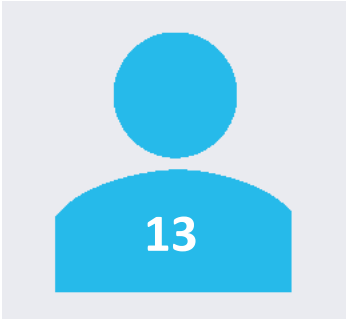


TOTAL EXPENDITURES

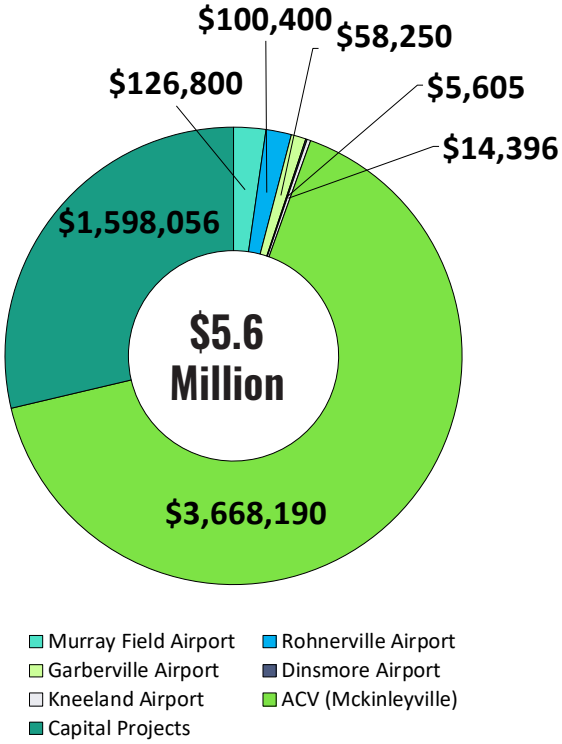


PERMANENT POSITIONS

AVIATION



EXPENDITURES



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	124,098	113,694	115,200	126,800	126,800	11,600
Other Revenues	0	0	100	0	0	(100)
Total Revenues	**124,098**	**113,694**	**115,300**	**126,800**	**126,800**	**11,500**
Expenditures						
Services and Supplies	25,255	32,599	47,148	42,953	42,953	(4,195)
Other Charges	17,402	7,843	7,194	25,048	25,048	17,854
Total Expenditures	**42,657**	**40,442**	**54,342**	**68,001**	**68,001**	**13,659**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	(60,958)	(58,799)	(58,799)	2,159
Total Expenditures	**0**	**0**	**(60,958)**	**(58,799)**	**(58,799)**	**2,159**
Net Revenues (Expenditures)	**81,441**	**73,252**	**0**	**0**	**0**	**0**
Additional Funding Support						
3530 IGS Airport Enterprise Fund	(81,441)	(73,252)	0	0	0	0
Total Additional Funding Support	**(81,441)**	**(73,252)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has increased by 10% or $11,600 due to an increase in fees. The fees were increased every year with the fee schedule but new rates were not enforced until FY 2019-20.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $17,854 due to increases in cost allocation charges as approved by the State Controller.

ADDITIONAL FUNDING REQUESTS

Murray Field Airport submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	83,700	45,766	63,500	100,400	100,400	36,900
Other Revenues	0	0	100	0	0	(100)
Total Revenues	**83,700**	**45,766**	**63,600**	**100,400**	**100,400**	**36,800**
Expenditures						
Services and Supplies	31,086	31,666	43,958	59,181	59,181	15,223
Other Charges	18,154	4,090	18,687	26,939	26,939	8,252
Total Expenditures	**49,240**	**35,756**	**62,645**	**86,120**	**86,120**	**23,475**
Other Financing Source (Uses)						
Other Financing Uses	0	0	(955)	(14,280)	(14,280)	(13,325)
Total Expenditures	**0**	**0**	**(955)**	**(14,280)**	**(14,280)**	**(13,325)**
Net Revenues (Expenditures)	**34,460**	**10,010**	**0**	**0**	**0**	**0**
Additional Funding Support						
3530 IGS Airport Enterprise Fund	(34,460)	(10,010)	0	0	0	0
Total Additional Funding Support	**(34,460)**	**(10,010)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

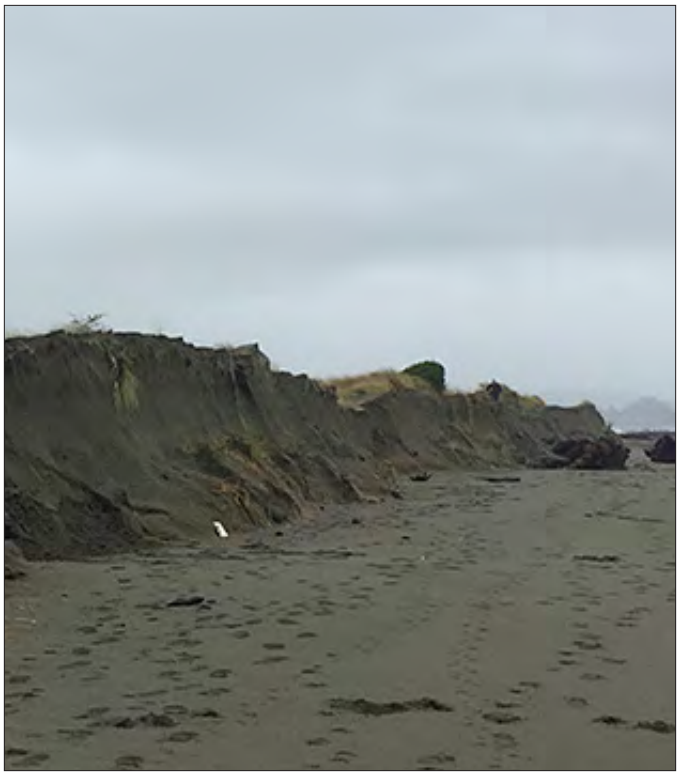
- The proposed revenue budget for the Operating Revenue & Contribution category has increased by 58% or $36,900 due to an increase in fees. The fees were increased every year with the fee schedule but new rates were not enforced until FY 19-20. Aviation is also now sending monthly bills to tenants. Revenues were adjusted to reflect actuals where possible and 3-year averages otherwise.
- The proposed expenditure budget for the Services and Supplies category has increased by 35% or $15,223 due to a significant increase to insurance and utilities costs.
- The proposed expenditure budget for the Other Charges category has increased by 44% or $8,252 due to increases in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Other Financing Uses category has increased by more than 100% or $13,325 due to an increase in revenues as discussed in the Operating Revenue & Contribution category, excess funds will be transferred to fund balance.

ADDITIONAL FUNDING REQUESTS

Rohnerville Airport submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	30,463	8,873	84,405	58,250	58,250	(26,155)
Other Revenues	0	0	250	0	0	(250)
Total Revenues	**30,463**	**8,873**	**84,655**	**58,250**	**58,250**	**(26,405)**
Expenditures						
Services and Supplies	23,632	21,453	53,148	41,492	41,492	(11,656)
Other Charges	10,459	3,635	9,053	16,301	16,301	7,248
Total Expenditures	**34,091**	**25,088**	**62,201**	**57,793**	**57,793**	**(4,408)**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	(22,454)	(457)	(457)	21,997
Total Expenditures	**0**	**0**	**(22,454)**	**(457)**	**(457)**	**21,997**
Net Revenues (Expenditures)	**(3,628)**	**(16,215)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3530 IGS Airport Enterprise Fund	3,628	16,215	0	0	0	0
Total Additional Funding Support	**3,628**	**16,215**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has decreased by 31% or $26,155 due to reduction in revenues to more accurately reflect the last three years' averages.
- The proposed expenditure budget for Services & Supplies has decreased by 22% or $11,656 due to the elimination of computer software charges which used to be incurred for the fuel system.
- The proposed expenditure budget for the Other Charges category has increased by 80% or $7,248 due to increases in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Other Financing Uses category has decreased by 98% or $21,997 due to increased costs and decreased revenues, the transfer to fund balance is reduced.

ADDITIONAL FUNDING REQUESTS

Garberville Airport submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	9,080	0	3,589	5,605	5,605	2,016
Other Revenues	7,124	0	0	0	0	0
Total Revenues	**16,204**	**0**	**3,589**	**5,605**	**5,605**	**2,016**
Expenditures						
Services and Supplies	686	0	1,964	2,245	2,245	281
Other Charges	1,181	13	1,625	3,360	3,360	1,735
Fixed Assets	6,461	0	0	0	0	0
Total Expenditures	**8,328**	**13**	**3,589**	**5,605**	**5,605**	**2,016**
Net Revenues (Expenditures)	**7,876**	**(13)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3530 IGS Airport Enterprise Fund	(7,876)	13	0	0	0	0
Total Additional Funding Support	**(7,876)**	**13**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Dinsmore Airport submitted no additional funding requests.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	26,132	0	9,119	10,000	10,000	881
Other Revenues	341	0	0	4,396	4,396	4,396
Total Revenues	**26,473**	**0**	**9,119**	**14,396**	**14,396**	**5,277**
Expenditures						
Services and Supplies	1,459	1,499	5,792	6,024	6,024	232
Other Charges	673	13	3,327	8,372	8,372	5,045
Fixed Assets	24,000	0	0	0	0	0
Total Expenditures	**26,132**	**1,512**	**9,119**	**14,396**	**14,396**	**5,277**
Net Revenues (Expenditures)	**341**	**(1,512)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3530 IGS Airport Enterprise Fund	(341)	1,512	0	0	0	0
Total Additional Funding Support	**(341)**	**1,512**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

Kneeland Airport submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	1,339,935	910,220	2,509,120	2,799,823	2,799,823	290,703
Other Governmental Agencies	0	0	664,000	500,000	500,000	(164,000)
Other Revenues	24,716	18,506	22,000	22,000	22,000	0
General Fund Contribution	0	655,343	413,905	100,000	0	(413,905)
Not Applicable	531,877	860,792	0	0	0	0
Total Revenues	**1,896,528**	**2,444,861**	**3,609,025**	**3,421,823**	**3,321,823**	**(287,202)**
Expenditures						
Salaries & Employee Benefits	867,056	941,001	1,150,282	1,261,345	1,261,345	111,063
Services and Supplies	1,266,996	1,539,301	1,366,751	1,413,682	1,313,682	(53,069)
Other Charges	2,274,006	2,076,777	914,871	1,028,507	1,028,507	113,636
Fixed Assets	(3,042,301)	6	189,000	0	0	(189,000)
Special Items	(27,999)	(6,930)	(20,000)	(20,000)	(20,000)	0
Total Expenditures	**1,337,758**	**4,550,155**	**3,600,904**	**3,683,534**	**3,583,534**	**(17,370)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	84,367	346,367	346,367	262,000
General Fund Contribution	0	100,000	0	0	0	0
Other Financing Uses	0	(39,617)	(92,488)	(84,656)	(84,656)	7,832
Total Other Financing Sources (Uses)	**0**	**60,383**	**(8,121)**	**261,711**	**261,711**	**269,832**
Net Revenues (Expenditures)	**558,770**	**(2,044,911)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3530 IGS Airport Enterprise Fund	(558,770)	2,044,911	0	0	0	0
Total Additional Funding Support	**(558,770)**	**2,044,911**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	19.00	21.00	12.00	13.00	13.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has increased by 12% or $290,703 due to anticipated increase in revenues from new landing and fuel flowage fees for Los Angeles flights and an overall increase in existing rents and fees per Consumer Price Index (CPI). This budget was developed prior to the COVID 19 pandemic, which has significantly impacted which has significantly impacted fuel flowage fees, landing fees, car rental revenues, parking revenues, and concessions revenues. Staff will monitor and update budget projections at First Quarter.
- The proposed revenue budget for the Other Governmental Agencies has decreased by 25% or $164,000 due to reduced grant funding, low fuel loads and marketing costs.
- The proposed General Fund Contribution has decreased by 100% or $413,905 due to increased self-sufficiency of the Department of Aviation.
- The proposed revenue budget for the Other Governmental Agencies has increase by more than 100% or $262,000 due to an increased use of fund balance, made possible through CARES Act funding to be allocated.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 10% or $111,063 due to proposed salary and benefit increases and the addition of 1.0 FTE Airport Operations and Maintenance Manager in FY 2020-21.
- The proposed expenditure budget for the Other Charges category has increased by 12% or $113,636 due to increases in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $189,000 due to decreases in landscaping costs, building improvements and security system installation costs in FY 2019-20.

ADDITIONAL FUNDING REQUESTS

ACV submitted the following additional funding request: $100,000 for required soil sampling, water sampling, and investigation for PFAS Contamination.

The County of Humboldt-Department of Aviation has been tasked with developing a work plan to investigate possible PFAS contamination of relevant areas of the California Redwood Coast-Humboldt County Airport (ACV) Property. This is a requirement through an Investigative Order received from the California State Water Quality Control Board. PFAS is a chemical compound found in Aqueous Film-Forming Foam (AFFF). AFFF is required to be carried on Aircraft Rescue and Fire Fighting (ARFF) Vehicles and stored at air carrier airports (ACV) by the Federal Aviation Administration (FAA). The development of the work plan was completed in FY19-20 at a cost of $49,700. The anticipated costs for the required investigation is up to $100,000. Non-compliance with this Investigative Order will result in daily fines up to $5,000/day, with a minimum of $500/day.

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

PERSONNEL

An increase of 1.0 FTE is proposed. The increase is due to the request for an Airport Manager position to allow for the ongoing updating, maintenance, and implementation of the requirements placed upon ACV by the FAA through the ACM.

Allocate

1.0 Airport Manager

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	599	0	0	0	0	0
Other Governmental Agencies	2,471,419	2,479,736	4,304,791	1,598,056	1,598,056	(2,706,735)
Other Revenues	314,266	0	0	0	0	0
General Fund Contribution	0	0	57,208	0	0	(57,208)
Total Revenues	**2,786,284**	**2,479,736**	**4,361,999**	**1,598,056**	**1,598,056**	**(2,763,943)**
Expenditures						
Other Charges	192,317	135,430	470,947	98,056	98,056	(372,891)
Fixed Assets	3,019,617	0	3,891,052	1,500,000	1,500,000	(2,391,052)
Total Expenditures	**3,211,934**	**135,430**	**4,361,999**	**1,598,056**	**1,598,056**	**(2,763,943)**
Other Financing Sources (Uses)						
Other Financing Uses	0	(3,849,284)	0	0	0	0
Total Other Financing Sources (Uses)	**0**	**(3,849,284)**	**0**	**0**	**0**	**0**
Net Revenues (Expenditures)	**(425,650)**	**(1,504,978)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3539 Aviation Capital Projects	39,002	425,650	0	0	0	0
Total Additional Funding Support	**39,002**	**425,650**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 63% or $2,706,735 due to reduction in carry forward grant funding in FY 2019-20, as the majority of the ARFF building will be completed, and cancellation of the Murray Field Runway Rehab grant. Federal grants are on hold as Aviation works through land use compliance.
- The proposed General Fund Contribution has decreased by 100% or $57,208 due to funding allocated in FY 2019-20 to contract for the development of design plans for a new airfield electrical system at ACV.
- The proposed expenditure budget for the Other Charges category decreased by 79% or $372,891 due to anticipated decrease in grant funds. Federal grants are on hold as Aviation works through land use compliance.
- The proposed expenditure budget for the Fixed Assets category has decreased by 61% or $2,391,052 due to the completion of the ARFF building and reduction in grant funding. Funding of $1,500,000 is recommended for capital projects; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Aviation Capital Projects submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Public Works
Departmental Summary

DEPARTMENT HEAD

Tom Mattson, Public Works Director

BUDGET TOTALS FY 2020-21

Expenditures + Other Financing Uses	$ 122,752,135
Revenues + Other Financing Sources	$ 117,640,231
General Fund Contribution	$ 5,111,904
Personnel	194.0
% General Fund Contribution	4%

The Humboldt County Department of Public Works exists to supply the infrastructure needs that allow 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 Humboldt County citizens use and enjoy in their daily lives. Public Works strives to do this in a fiscally and environmentally responsible manner, taking into account the diverse characteristics of the population, exquisite natural environment and relative geographic population.

PROGRAM DISCUSSION BY BUDGET UNIT

The Public Works Department consists of the following program areas:

Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

Fleet Services

- 3500 350 Motor Pool
- 3500 351 Motor Pool Reserve
- 3540 330 Equipment Maintenance

Land Use

- 1100 166 Public Works Land Use
- 1100 168 County Surveyor
- 1200 322 Roads-Right of Way

Measure Z

- 1100 298 Public Works Measure Z

Natural Resources – Planning

- 1720 289 Natural Resources

Parks and Trails

- 1100 713 Parks & Recreation
- 1710 715 Bicycle & Trailways Program
- 1710 716 Forest Resources & Recreation – McKay Community Forest

Roads

- 1200 320 Roads Administration
- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue
- 1200 990 Roads Contingencies

Solid Waste

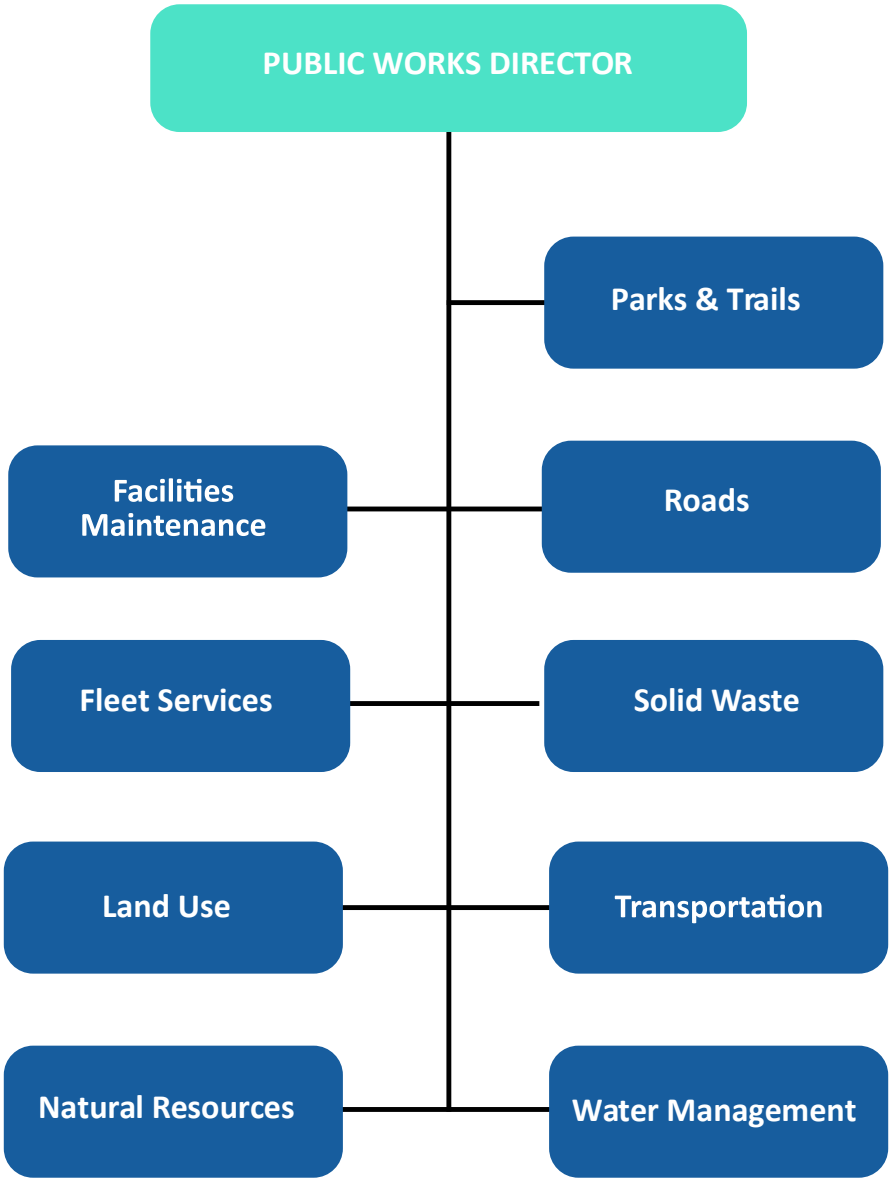
- 3691 438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

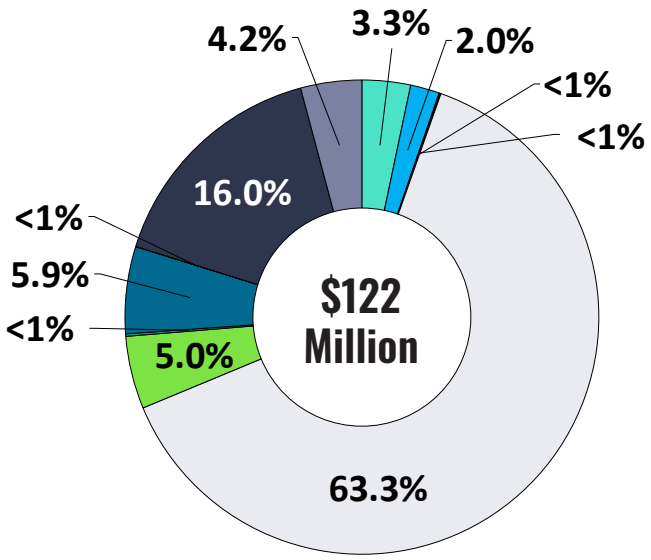
Water Management

- 1100 251 Water Management


PUBLIC WORKS DIRECTOR
Parks & Trails
Facilities Maintenance
Roads
Fleet Services
Solid Waste
Land Use
Transportation
Natural Resources
Water Management

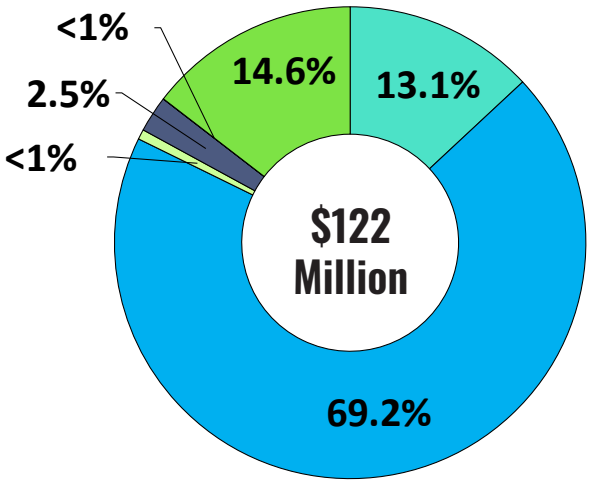
	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	5,929,104	6,400,494	5,904,067	4,060,110	4,060,110	(1,843,957)
Operating Revenue & Contribution	1,147,634	1,334,443	2,218,716	2,436,737	2,436,737	218,021
Licenses and Permits	82,003	106,401	94,516	94,016	94,016	(500)
Use of Money and Property	95,681	85,740	63,500	63,500	63,500	0
Other Governmental Agencies	27,908,558	32,188,050	67,056,644	77,729,006	77,729,006	10,672,362
Charges for Current Services	6,678,707	7,679,656	6,607,804	6,089,289	6,089,289	(518,515)
Other Revenues	2,918,906	80,585	2,062,787	207,025	207,025	(1,855,762)
Other Financing Sources	130,959	0	9,873,314	11,180,615	7,278,330	(2,594,984)
General Fund Contribution	0	25,000	567,060	20,000	20,000	(547,060)
Total Revenues	**44,891,552**	**47,900,369**	**94,448,408**	**101,880,298**	**97,978,013**	**3,529,605**
Expenditures						
Capital Contracts	3,995,686	5,762,307	3,501,345	0	0	(3,501,345)
Salaries & Employee Benefits	12,495,455	12,789,709	15,322,515	16,047,596	16,047,596	725,081
Services and Supplies	12,848,936	16,630,452	23,437,047	90,875,148	84,951,155	61,514,108
Other Charges	11,193,489	14,652,702	15,697,247	840,528	840,528	(14,856,719)
Fixed Assets	12,579,049	5,271,261	42,237,516	3,056,600	3,056,600	(39,180,916)
Special Items	(575,154)	(599,117)	(559,912)	(20,000)	(20,000)	539,912
Other Financing Uses	25,144	0	0	0	0	0
Total Expenditures	**52,562,605**	**54,507,314**	**99,635,758**	**110,799,872**	**104,875,879**	**5,240,121**
Other Financing Sources (Uses)						
Other Financing Sources	0	854,147	15,265,326	19,662,218	19,662,218	4,396,892
General Fund Contribution	0	0	5,212,738	7,233,612	5,111,904	(100,834)
Other Financing Uses	0	(216,698)	(15,290,714)	(17,976,256)	(17,876,256)	(2,585,542)
Total Other Financing Sources (Uses)	**0**	**637,449**	**5,187,350**	**8,919,574**	**6,897,866**	**1,710,516**
Net Revenues (Expenditures)	**(7,671,053)**	**(5,969,496)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	5,523,923	6,058,587	0	0	0	0
1150 General E-Transportation Serv	(556)	0	0	0	0	0
1200 Roads	1,062,541	(470,196)	0	0	0	0
1710 Forest Resources and Recreation	133,200	168,500	0	0	0	0
1720 Northcoast Resource Partnership	82,910	436,429	0	0	0	0
3500 IGS-Motor Pool	369,477	242,040	0	0	0	0
3540 Roads Heavy Equipment ISF	499,558	(465,864)	0	0	0	0
3691 Redway Transfer Maintenance	0	0	0	0	0	0
Total Additional Funding Support	**7,671,053**	**5,969,496**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	204.00	202.00	191.00	194.00	194.00	3.00

TOTAL REVENUES



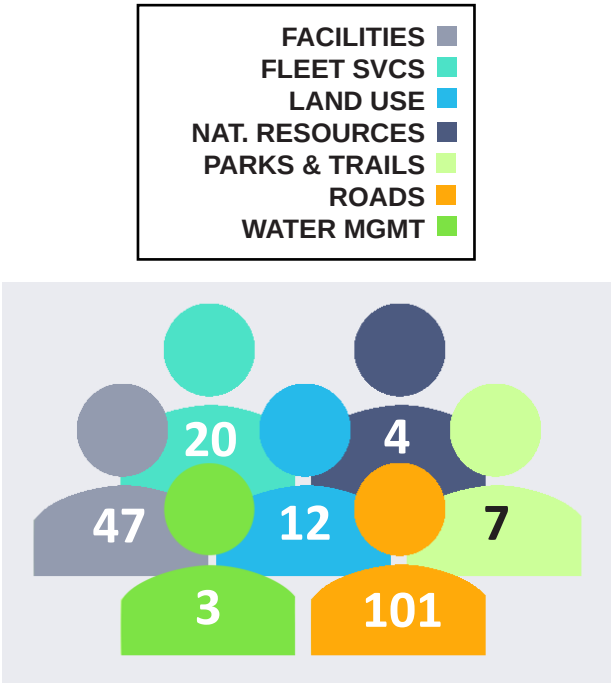
- Taxes
- Licenses and Permits
- Other Governmental Agencies
- Other Revenues
- General Fund Contribution
- General Fund Contribution
- Operating Revenue & Contrib
- Use of Money and Property
- Charges for Current Services
- Other Financing Sources
- Other Financing Sources

TOTAL EXPENDITURES

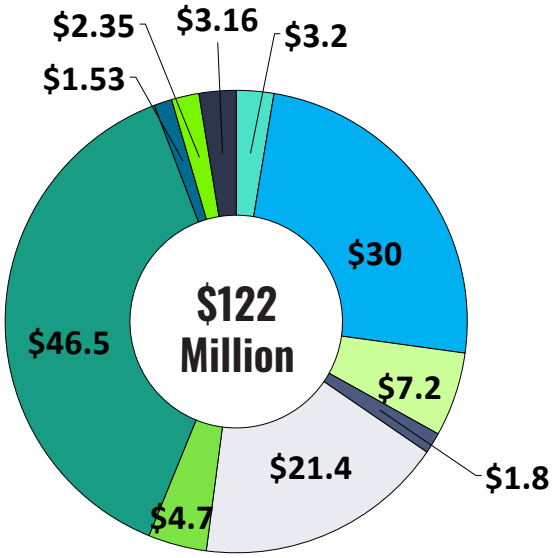


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Other Financing Uses

PERMANENT POSITIONS



EXPENDITURES



- Facilities
- Fleet Services
- Natural Resources
- Roads
- Transportation
- Capital Projects
- Land Use
- Bicycles & Trailways
- Solid Waste
- Water Mgmt

Facility Management

PROGRAM DISCUSSION BY BUDGET UNIT

The Facilities Management Division is responsible for maintenance and alterations to existing facilities, managing lease agreements, as well as planning, design, and construction of new facilities. The purpose of Facility Management is to provide for and maintain a safe, healthy and comfortable work environment for county employees and persons transacting business with the county.

The Facility Management Division includes the following budget units:

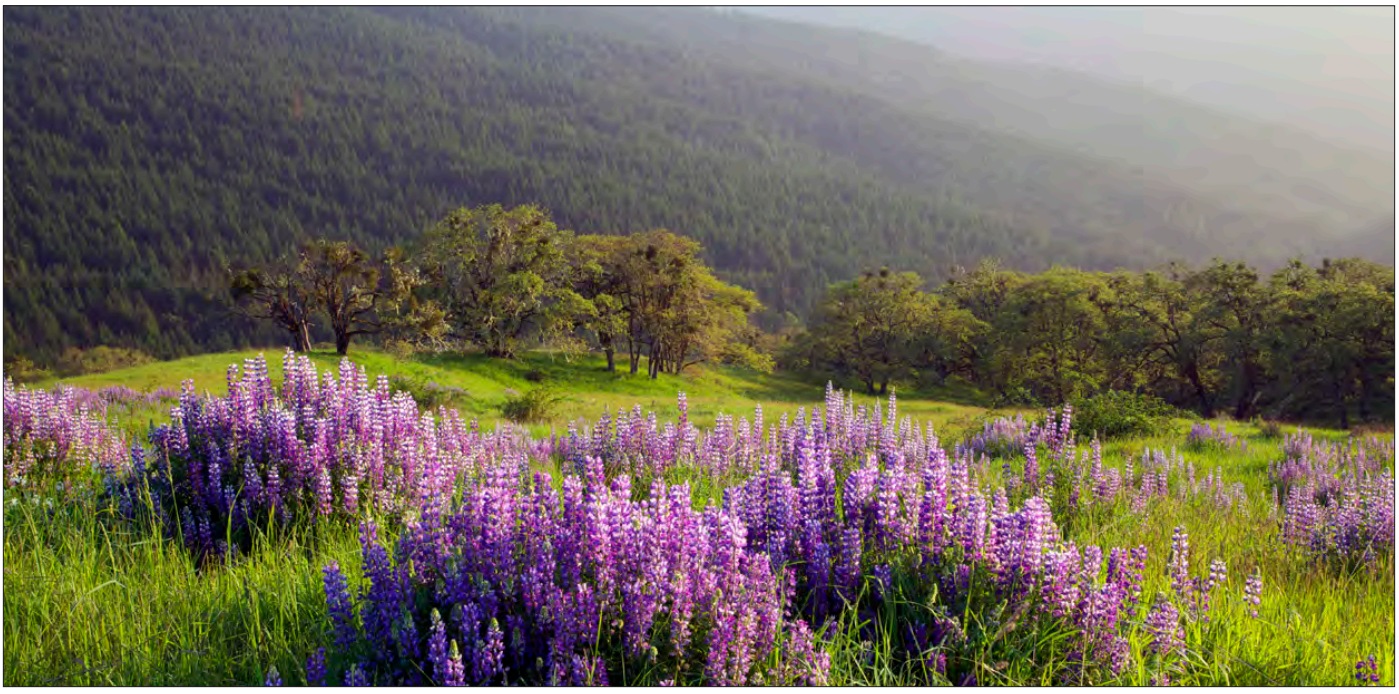
1100 162 - Building Maintenance

Building Maintenance provides for 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. Building Maintenance oversees the maintenance and janitorial services provided for all County buildings, and some leased facilities. Real Property is located in Building Maintenance. The goal of real property is to research available properties for lease, negotiate lease contracts, and manage and maintain leased properties in a manner that is cost effective and meets the needs of county departments.

1100 170 - Capital Projects

Capital Projects provides funding for capital (construction) improvements to county buildings and facilities inventory including leased facilities. Capital Projects consists of multiple, multi-year construction projects. Funds are primarily derived from transfers from the Deferred Maintenance trust fund pursuant to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction.

These programs support the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, providing community-appropriate levels of service and managing our resources to ensure sustainability of services.

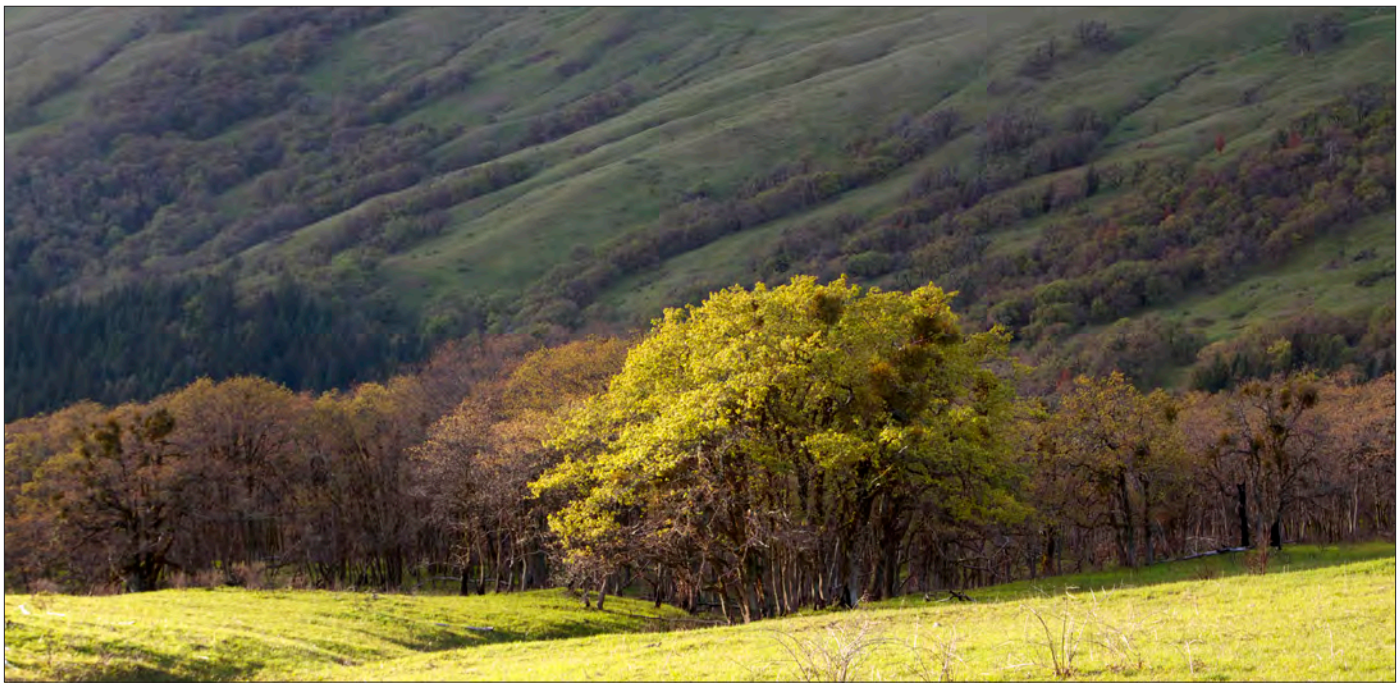


ACCOMPLISHMENTS

- Managed resources to ensure sustainability of services, and facilitated public/private partnerships to solve problems by completing no-cost T-LED retrofit projects with Redwood Coast Energy Authority (RCEA) at multiple county facilities including Information Technology, Department of Health and Human Services (DHHS)-Garberville, the Heavy Equipment Garage and Public Works Main.
- Provided for and maintained infrastructure, and provided community-appropriate levels of service by assisting multiple county departments with emergency power management activities during multiple PG&E power shutoff events.
- Provided for and maintained infrastructure, and provided community-appropriate levels of service through the completion of the Eureka Veterans Building Seismic Repair project. This completed project is a testament to the skill and dedication of the Capital Projects division, and revitalized an historic and significant community facility.
- Invested in county employees and provided community-appropriate levels of service by adding a Capital Projects Manager to staff. This move adds another licensed design professional to staff, increasing much needed project management capacity and improving customer service within the Capital Projects division.

GOALS

- Continue to manage resources to ensure sustainability of services and facilitate public/private partnerships to solve problems by completing additional no-cost T-LED retrofit projects with RCEA.
- Provide for and maintain infrastructure by continuing to support and develop the implementation of the MetaBIM facility management software to streamline and improve county facility management processes.
- Provide for and maintain infrastructure, and provide community-appropriate levels of service by completing multiple key capital projects including the Airport Rescue & Firefighting Facility (ARFF), courthouse roof replacement, Fortuna Veterans Hall interior improvements, and phase I of the courthouse transformer replacement project.
- Enforce laws and regulations to protect residents and foster transparent, accessible, welcoming and user-friendly services by assisting with the Americans with Disabilities Act (ADA) Compliance Plan barrier removal project in county facilities.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	113,125	134,612	122,995	55,540	55,540	(67,455)
Other Revenues	547	0	0	0	0	0
Total Revenues	**113,672**	**134,612**	**122,995**	**55,540**	**55,540**	**(67,455)**
Expenditures						
Salaries & Employee Benefits	1,965,517	1,940,118	2,374,300	2,545,620	2,545,620	171,320
Services and Supplies	404,526	411,565	469,266	515,277	443,569	(25,697)
Other Charges	128,315	338,184	319,149	200,710	200,710	(118,439)
Fixed Assets	57,721	28,110	101,200	0	0	(101,200)
Special Items	(301,800)	(333,359)	(438,670)	0	0	438,670
Total Expenditures	**2,254,279**	**2,384,618**	**2,825,245**	**3,261,607**	**3,189,899**	**364,654**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	482,670	482,670	482,670
General Fund Contribution	0	0	2,702,250	2,723,397	2,651,689	(50,561)
Total Other Financing Sources (Uses)	**0**	**0**	**2,702,250**	**3,206,067**	**3,134,359**	**432,109**
Net Revenues (Expenditures)	**(2,140,607)**	**(2,250,006)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	2,140,607	2,250,006	0	0	0	0
Total Additional Funding Support	**2,140,607**	**2,250,006**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	47.00	48.00	47.00	47.00	47.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 55% or $67,455 due to changes in local accounting practices. Services provided to other county departments are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $482,670 due to changes in local accounting practices. Services provided to other county departments are now reflected as "Other Financing Sources."
- The General Fund Contribution has decreased by 2% or $50,561 due to a one-time supplemental General Fund request approved in FY 2019-20 for the Fortuna Veterans Hall project.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or $171,320 due to negotiated salary and benefit increases funded by interfund revenue from other county departments for services provided for maintenance of facilities.
- The proposed expenditure budget for the Other Charges category has decreased by 37% or $118,439 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources." Additionally, there are anticipated decreases to ADA cost allocation charges and the Brownfield cleanup.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $101,200 due completion of a one-time generator purchase and budgeted building modifications in FY 2019-20.
- The proposed expenditure budget for the Special Items category has decreased by 100% or $438,670 due changes in local accounting practices. Services provided to other county departments are now reflected as "Other Financing Sources."

ADDITIONAL FUNDING REQUESTS

Facility Management submitted the following five additional funding requests:

1. $6,000 for specialty maintenance tools for plumbing in facilities, including a power snake to clear clogged drain lines and a crimping tool and necessary attachments/accessories to repair plumbing leaks.
2. $4,608 for MetaBIM devices & data: This includes nine smartphones and data service for the entirety of the fiscal year for Building Maintenance staff.
3. $8,300 for computer hardware for two current employees in need of workstation upgrades due to software compatibility and/or performance issues and an additional two workstations will need to be updated over the course of the FY for a total of four total workstation replacements.
4. $12,800 for Design & Project Management Software: this request includes bringing all Facilities Management Vectorworks licenses up to the current version of the software and purchasing five Bluebeam Revu licenses, an industry-standard portable document format (PDF) management software.
5. $40,000 for on-call professional services for projects that require consultation with professional design consultants including architects, engineers, hazardous materials testing consultants, and the like.

These requests are not recommended at this time. While these requests have merit they did not meet a priority level that allowed for them to be funded based on available financial resources.

PERSONNEL

There are no changes to personnel.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	7,737,857	3,178,889	24,132,932	21,002,177	21,002,177	(3,130,755)
Charges for Current Services	27,741	0	209,510	209,510	209,510	0
Other Revenues	2,674,931	0	674,617	75,000	75,000	(599,617)
Other Financing Sources	130,959	0	9,226,497	11,180,615	7,278,330	(1,948,167)
Total Revenues	**10,571,488**	**3,178,889**	**34,243,556**	**32,467,302**	**28,565,017**	**(5,678,539)**
Expenditures						
Services and Supplies	27,252	1,920	1,920	34,154,593	29,852,308	29,850,388
Other Charges	5,694	422	139	3,009	3,009	2,870
Fixed Assets	10,988,487	4,566,335	35,397,836	0	0	(35,397,836)
Total Expenditures	**11,021,433**	**4,568,677**	**35,399,895**	**34,157,602**	**29,855,317**	**(5,544,578)**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	0	(170,200)	(120,200)	(120,200)
General Fund Contribution	0	0	1,156,339	1,860,500	1,410,500	254,161
Total Other Financing Sources (Uses)	**0**	**0**	**1,156,339**	**1,690,300**	**1,290,300**	**133,961**
Net Revenues (Expenditures)	**(449,945)**	**(1,389,788)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	449,945	1,389,788	0	0	0	0
Total Additional Funding Support	**449,945**	**1,389,788**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 13% or $3,130,755 due to utilization of project funding from CAL EMA for the Eureka Veterans seismic repair project completion and utilization of project funding for the Juvenile Hall project.
- The proposed revenue budget for the Other Revenues category decreased by 89% or $599,617 due to reduced revenue draw down for the Juvenile Hall Project completion.
- The proposed revenue budget for the Other Financing Sources category has decreased by 21% or $1,948,167 due to work being completed in FY 2019-20. Criminal Justice funding is being utilized for the Juvenile Hall project and finance plan funding for the 5th floor remodel project.
- The proposed Other Financing Uses category has increased by 100% or $120,200 due to changes in local accounting practices. Intrafund Transfers Services provided to other county departments are now reflected as "Other Financing Uses."
- The proposed budget for the General Fund Contribution has increased by 22% or $254,161 due to the carry forward of allocated funding from the prior fiscal year.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or $29,850,388 due to changes in local accounting practices. Capital projects are now reflected as "Services and Supplies" as opposed to "Fixed Assets."
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $35,397,836 due to changes in local accounting practices. Capital projects are now reflected as "Services and Supplies" as opposed to "Fixed Assets." Funding of $29,972,508 is recommended for capital projects; additional details on the proposed projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Capital Projects submitted the following three additional funding requests:

1. $450,000 for the Ferndale Veterans Memorial Building. It is in need of multiple improvement projects.
2. $911,158 for an Audio Visual System at the Eureka Veterans Building.
3. $2,991,127 for multiple budget deficiencies in the Juvenile Hall project, which are primarily attributed to additional construction administrative costs and extended project supervision as a result of contractor lack of progress and construction defects/ delays.

These requests are not recommended at this time. While these requests have merit, they did not meet a priority level that allowed them to be funded based on available resources. It is recommended that the Finance Plan monies be approved for the Juvenile Hall project funding and Deferred Maintenance funds be sought for all or a portion of the Ferndale Veterans Memorial Building improvements.

Finance Plan funding in the amount of $613,926 has been previously approved for the Eureka Veterans Building Audio Visual Project. It is recommended that additional funding for this project be sought from Finance Plan monies.

PERSONNEL

There are no personnel changes.

Fleet Services

PROGRAM DISCUSSION BY BUDGET UNIT

The Fleet Services Division provides competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operating equipment and customer satisfaction. Fleet Services manages the rolling stock of over 500+ fleet vehicles, 122 pieces of heavy equipment and 96 pieces of support equipment. The fleet serves all county departments and some outside governmental agencies with vehicles, repair and maintenance services.

The Fleet Services Division includes the following budget units:

3500 350 - Motor Pool

This budget unit serves the transportation needs of approximately 20 departments and outside government agencies. Motor Pool operates a repair facility allowing for routine maintenance of vehicles such as tire changes/rotation, fluid replacements and minor repairs. The unit manages a daily rental 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.

3500 351 - Motor Pool Reserve

This budget unit collects annual depreciation reported through vehicle mileage logs. Departments are charged accordingly based on usage and vehicle assignment. Depreciation collection funds the purchase of replacement vehicles; the process assures the sustainability of transportation to provide county services to the public.

3540 330 - Heavy Equipment

This budget unit supports Heavy Equipment, an internal service fund that primarily serves the Road Division. It 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 services allows for on-site equipment repair. Repairs done in-house ensure that equipment repair can be prioritized and offered at a lower cost than can be expected from an outside repair facility.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, supporting business, workforce development and creation of private sector jobs, and providing community-appropriate levels of service.

ACCOMPLISHMENTS & GOALS

ACCOMPLISHMENTS

- Managed our resources to ensure sustainability of services by changing the depreciation allotment on county vehicles to ensure better value during trade-in or auction and less need for repairs that come with age.
- Created opportunities for improved safety and health by adding better safety specifications that help alleviate accidents and body damage repair on vehicles.
- Provided for and maintained infrastructure by changing the depreciation cycle for Heavy Equipment to cycle through newer and California Air Resource Board (CARB) compliant equipment with better resale/trade-in values.

GOALS

- Provide for and maintain infrastructure by replacing heavy equipment, working towards CARB compliance.
- Provide for and maintain infrastructure by working with departments to facilitate purchases of aftermarket product needs to ensure complete vehicles are delivered.
- Create opportunities for improved safety and health and manage our resources to ensure sustainability of services by providing safe, efficient, low-cost transportation and construction equipment to all county departments enabling them to provide services to the public superior to those provided by the private sector.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	1,831,579	1,966,934	2,141,739	2,291,739	2,291,739	150,000
Other Revenues	10,800	0	0	0	0	0
Total Revenues	**1,842,379**	**1,966,934**	**2,141,739**	**2,291,739**	**2,291,739**	**150,000**
Expenditures						
Salaries & Employee Benefits	508,521	567,258	647,118	720,974	720,974	73,856
Services and Supplies	1,576,867	1,803,598	1,600,407	1,626,298	1,626,298	25,891
Other Charges	229,298	271,526	183,148	57,114	57,114	(126,034)
Special Items	(110,666)	(86,531)	(70,000)	0	0	70,000
Total Expenditures	**2,204,020**	**2,555,851**	**2,360,673**	**2,404,386**	**2,404,386**	**43,713**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	266,385	160,098	160,098	(106,287)
Other Financing Uses	0	0	(47,451)	(47,451)	(47,451)	0
Total Other Financing Sources (Uses)	**0**	**0**	**218,934**	**112,647**	**112,647**	**(106,287)**
Net Revenues (Expenditures)	**(361,641)**	**(588,917)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3500 IGS Motor Pool	361,641	588,917	0	0	0	0
Total Additional Funding Support	**361,641**	**588,917**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	8.00	9.00	9.00	9.00	9.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 7% or $150,000 due to projected reimbursement for the increase in total fleet size based on usage and repair costs.
- The proposed revenue budget for the Other Financing Sources category has decreased by 40% or $106,287 due to changes in local accounting practices. Special Items for reimbursement of services provided to other county departments are now reflected as "Other Financing Sources."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 11% or $73,856 due to increased extra-help expense and negotiated salary and benefit increases funded through charges for services to other county departments for reimbursement of usage and repair costs of motor pool fleet.
- The proposed expenditure budget for the Other Charges category has decreased by 69% or $126,034 due to changes to local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources."
- The proposed expenditure budget for the Special Items category has decreased by 100% or $70,000 due to changes in local accounting practices. Special Items for reimbursement of services provided to other county departments are now reflected as "Other Financing Sources."

ADDITIONAL FUNDING REQUESTS

Motor Pool submitted no additional funding requests.

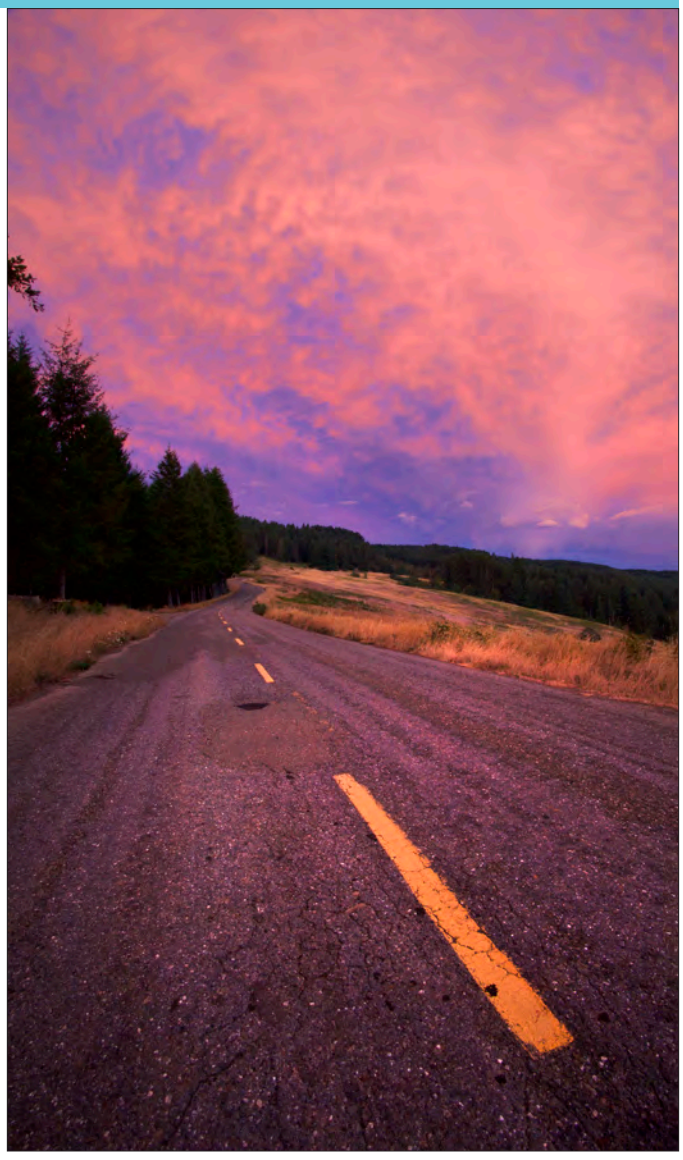
PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	1,147,634	1,334,443	1,738,716	1,956,737	1,956,737	218,021
Use of Money and Property	62,441	63,420	50,000	50,000	50,000	0
Other Revenues	0	38,283	25,000	25,000	25,000	0
Total Revenues	**1,210,075**	**1,436,146**	**1,813,716**	**2,031,737**	**2,031,737**	**218,021**
Expenditures						
Other Charges	1,009,754	1,082,763	2,236	8,637	8,637	6,401
Fixed Assets	208,157	6,506	1,811,480	2,023,100	2,023,100	211,620
Total Expenditures	**1,217,911**	**1,089,269**	**1,813,716**	**2,031,737**	**2,031,737**	**218,021**
Net Revenues (Expenditures)	**7,836**	**(346,877)**	**0**	**0**	**0**	**0**
Additional Funding Support						
3500 IGS Motor Pool	7,836	(346,877)	0	0	0	0
Total Additional Funding Support	**7,836**	**(346,877)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Operating Revenue & Contribution category has increased by 13% or $218,021 due to an increase to the Depreciation Reserve of vehicles and vehicle usage.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or $6,401 due to replacement vehicles for Motor Pool fleet services.
- The proposed expenditure budget for the Fixed Assets category has increased by 12% or $211,620 due to the purchase of replacement vehicles for Motor Pool fleet services. Funding of $2,023,100 is recommended for fixed assets; additional details on the proposed equipment are available in the Capital Expenditure table.



ADDITIONAL FUNDING REQUESTS

Motor Pool Reserve submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contribution	0	0	480,000	480,000	480,000	0
Use of Money and Property	19,603	20,662	10,000	10,000	10,000	0
Charges for Current Services	2,386,193	2,898,053	2,075,000	2,075,000	2,075,000	0
Other Revenues	27,819	0	0	20,000	20,000	20,000
Total Revenues	**2,433,615**	**2,918,715**	**2,565,000**	**2,585,000**	**2,585,000**	**20,000**
Expenditures						
Salaries & Employee Benefits	965,317	885,445	944,293	997,202	997,202	52,909
Services and Supplies	1,276,028	1,156,509	1,684,041	1,670,859	1,670,859	(13,182)
Other Charges	611,246	551,661	157,699	44,495	44,495	(113,204)
Fixed Assets	212,649	0	0	0	0	0
Special Items	(132,067)	(140,764)	(14,242)	0	0	14,242
Total Expenditures	**2,933,173**	**2,452,851**	**2,771,791**	**2,712,556**	**2,712,556**	**(59,235)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	235,855	156,620	156,620	(79,235)
Other Financing Uses	0	0	(29,064)	(29,064)	(29,064)	0
Total Other Financing Sources (Uses)	**0**	**0**	**206,791**	**127,556**	**127,556**	**(79,235)**
Net Revenues (Expenditures)	**(499,558)**	**465,864**	**0**	**0**	**0**	**0**
Additional Funding Support						
3540 Roads Heavy Equipment ISF	499,558	(465,864)	0	0	0	0
Total Additional Funding Support	**499,558**	**(465,864)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has increased by 100% or $20,000 due to an anticipated increase based on actual sales of surplus heavy equipment during FY 2019-20.
- The proposed revenue budget for the Other Financing Sources category has decreased by 34% or $79,235 due to a fixed asset purchase of new equipment in FY 2019-20 that is not anticipated in FY 2020-21.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or $52,909 due to negotiated salary and benefit increases funded through charges for services to the Roads Fund for reimbursement of usage and repair costs of heavy equipment.
- The proposed expenditure budget for the Other Charges category has decreased by 72% or $113,204 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources."
- The proposed expenditure budget for the Special Items category has decreased by 100% or $14,242 due to changes in local accounting practices. "Special Items" for reimbursement of services provided to other county departments are now reflected in "Other Financing Sources."

ADDITIONAL FUNDING REQUESTS

Heavy Equipment submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.

Land Use

PROGRAM DISCUSSION BY BUDGET UNIT

The Land Use Division's mission is facilitate development by enforcing laws and regulations to protect residents and to provide for and maintain infrastructure. Land Use is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages county-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints and assists other divisions as needed.

This budget group is also responsible for management and issuance of permits for activities within the public maintained road system, such as encroachment permits for driveways, parades, special events and transportation permits for oversize/overweight vehicles. This budget group provides land surveying services related to various projects and includes the County Surveyor.

The Land Use Division includes the following budget units:

1100 166 - General Fund Land Use

This budget unit evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to county-maintained infrastructure and facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes and shopping centers with roads, drainage and associated improvements.

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

1100 168 - County Surveyor

This budget unit funds the required county surveyor duties. The county surveyor provides for the review and approval of corner records; legal descriptions; subdivision maps within the unincorporated county; and record of survey maps. These functions are governed by the County Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

1200 322 - Roads-Right of Way

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

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents and providing for and maintaining infrastructure.

ACCOMPLISHMENTS

- Provided for and maintained infrastructure with the purchase and implementation of Robotic Total Station.
- Invested in county employees by a county Surveyor receiving Surveyor of the Year award from the County Engineer's Association. This award was included in the National Survey Week proclamation by the Board of Supervisors inviting civic engagement and awareness of available services.

GOALS

- Provide for and maintain infrastructure by continuing to acquire right of way for various road improvement projects; vacating unnecessary right of ways; and managing real property.
- Enforce laws and regulations to protect residents by continuing to review and approve Record of Surveys, subdivision maps, lot line adjustments, and other legal documents to be recorded/filed in the office of the County Recorder.
- Provide for and maintain infrastructure by continuing to issue transportation permits, special event permits, and encroachment permits for activities and improvements to the county-maintained road system.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	461,440	464,375	524,660	523,400	523,400	(1,260)
Other Revenues	276	703	23	23	23	0
Total Revenues	**461,716**	**465,078**	**524,683**	**523,423**	**523,423**	**(1,260)**
Expenditures						
Salaries & Employee Benefits	431,256	535,048	591,398	613,835	613,835	22,437
Services and Supplies	87,364	108,928	177,031	44,667	44,667	(132,364)
Other Charges	77,388	51,881	31,172	57,846	57,846	26,674
Special Items	(1,331)	(4)	(2,000)	0	0	2,000
Total Expenditures	**594,677**	**695,853**	**797,601**	**716,348**	**716,348**	**(81,253)**
Other Financing Sources (Uses)						
Other Financing Uses	0	24,963	0	(15,249)	(15,249)	(15,249)
General Fund Contribution	0	0	272,918	208,174	208,174	(64,744)
Total Other Financing Sources (Uses)	**0**	**24,966**	**272,918**	**192,925**	**192,925**	**(79,993)**
Net Revenues (Expenditures)	**(132,961)**	**(205,809)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	132,961	205,810	0	0	0	0
Total Additional Funding Support	**132,961**	**205,810**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has decreased by 24% or $64,744 due to a one-time supplemental General Fund request approved in FY 2019-20 for insurance increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 75% or $132,364 due to an anticipated decrease in insurance charges for FY 2020-21.
- The proposed expenditure budget for the Other Charges category has increased by 86% or $26,674 due to anticipated increases to ADA cost allocation charges for FY 2020-21.
- The proposed revenue budget for the Other Financing Uses category has increased by 100% or $15,249 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Uses" as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

Land Use submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	100,351	73,372	81,400	89,000	89,000	7,600
Total Revenues	**100,351**	**73,372**	**81,400**	**89,000**	**89,000**	**7,600**
Expenditures						
Services and Supplies	2,648	4,278	5,500	4,500	4,500	(1,000)
Other Charges	82,758	88,344	93,816	0	0	(93,816)
Fixed Assets	0	0	59,000	0	0	(59,000)
Total Expenditures	**85,406**	**92,622**	**158,316**	**4,500**	**4,500**	**(153,816)**
Other Financing Sources (Uses)						
Other Financing Uses	0	26,861	0	(153,311)	(103,311)	(103,311)
General Fund Contribution	0	0	76,916	68,811	18,811	(58,105)
Total Other Financing Sources (Uses)	**0**	**26,861**	**76,916**	**(84,500)**	**(84,500)**	**(161,416)**
Net Revenues (Expenditures)	**14,945**	**7,611**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	(14,945)	(7,611)	0	0	0	0
Total Additional Funding Support	**(14,945)**	**(7,611)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 9% or $7,600 due to an anticipated increase in charges for services based on the purchase of a new survey Robotic Totals Station and Controller.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or $103,311 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Uses" as opposed to "Other Charges."
- The proposed General Fund Contribution has decreased by 79% or $58,105 due to a one-time supplemental request approved in FY 2019-20 for the purchase of a robotic totals station.
- The proposed expenditure budget for the Other Charges category has decreased by 100% or $93,816 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $59,000 due to a one-time allocation to purchase updated survey equipment in FY 2019-20.

ADDITIONAL FUNDING REQUESTS

County Surveyor submitted the following additional funding requests: $50,000 for the portion of staffing costs associated with County Surveyor mandated services that are not covered by fee revenue. These services include map checking, document review, indexing of recorded and unrecorded maps, maintaining the County Surveyor's Library and public research requests.

This request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	81,476	103,051	92,866	92,866	92,866	0
Charges for Current Services	164,485	121,096	127,000	0	0	(127,000)
Other Revenues	5,468	10,554	3,000	3,000	3,000	0
Total Revenues	**251,429**	**234,701**	**222,866**	**95,866**	**95,866**	**(127,000)**
Expenditures						
Salaries & Employee Benefits	536,404	585,474	745,958	762,044	762,044	16,086
Services and Supplies	46,861	49,080	76,853	61,051	61,051	(15,802)
Other Charges	242,220	308,820	377,431	169,647	169,647	(207,784)
Fixed Assets	0	0	59,000	7,500	7,500	(51,500)
Total Expenditures	**825,485**	**943,374**	**1,259,242**	**1,000,242**	**1,000,242**	**(259,000)**
Other Financing Sources (Uses)						
Other Financing Sources	0	5,235	1,054,484	922,484	922,484	(132,000)
Other Financing Uses	0	(8,732)	(18,108)	(18,108)	(18,108)	0
Total Other Financing Sources (Uses)	**0**	**(3,497)**	**1,036,376**	**904,376**	**904,376**	**(132,000)**
Net Revenues (Expenditures)	**(574,056)**	**(712,170)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1200 Roads	574,056	712,170	0	0	0	0
Total Additional Funding Support	**574,056**	**712,170**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	9.00	9.00	7.00	7.00	7.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 100% or $127,000 due to changes in local accounting practices. Charges for services are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has decreased by 13% or $132,000 due to a one-time purchase of survey equipment budgeted in FY 2019-20.
- The proposed expenditure budget for the Services and Supplies category has decreased by 21% or $15,802 due to decreased office expenses in the operating budget to cover negotiated increases to salary & benefit costs.
- The proposed expenditure budget for the Other Charges category has decreased by 55% or $207,784 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has decreased by 87% or $51,500 due to the one time purchase of survey equipment budgeted in FY 2019-20. Funding of $7,500 is recommended for fixed assets; additional details on the proposed equipment are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Roads-Right of Way submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.

Natural Resources

PROGRAM DISCUSSION BY BUDGET UNIT

The Natural Resources Planning Division (NRP) implements programs for integrated water resource management and natural hazard adaptation and resiliency.

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. On behalf of the NCRP, the County of Humboldt NRP executes and administers Proposition 84, Proposition 1 water bond and California Climate Investments (CCI) funded implementation and planning grant agreements, as well as grant agreements supported by other sources. The NRP Division also provides support to the Humboldt County Fire Safe Council, maintains the Humboldt County Community Wildfire Protection Plan, and implements programs to benefit community and natural resource wildfire resiliency and hazard mitigation.

This program includes the following budget unit:

1720 289 - Natural Resources

The budget unit consists of multiple, multi-year grants that are used to convey funding to sub grantees for planning and project implementation. Grant funds and General Funds have also been used to support county administration of grant agreements, management of sub grantees and contractors, and the pursuit of additional project funding.

Support of Proposition 84 grant funded projects will continue through FY 2020-21. The budget includes three Proposition 84 project grants which have, over the course of their respective terms, supported nearly 50 infrastructure and restoration projects throughout the north coast region. Twenty additional NCRP projects have been selected for funding through round one of the Proposition 1 implementation program. Agreements with these new project proponents will be administered by NRP staff over the next three or more years.

The NRP will continue to manage a disadvantaged community and tribal involvement planning program which will continue to provide technical assistance to tribes and economically disadvantaged and underrepresented communities to help increase their involvement with the NCRP and associated funding opportunities. In addition, the NRP is acting, on behalf of the NCRP, as the grant administrator and project manager for the California Climate Investments (CCI) funded Regional Forest and Fire Capacity (RFFC) grant. The RFFC program intends to increase regional capacity to prioritize, develop, and implement projects that improve forest health and fire resilience, facilitate greenhouse gas reductions, and increase carbon sequestration in forests throughout the north coast.

The Humboldt County Board of Supervisors also periodically authorizes county-wide planning efforts and implementation programs to address mitigation of natural hazards in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council to provide guidance for wildfire mitigation programs. The NRP provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, and supports the activities of local fire safe councils and Firewise Communities. Funding for hazard mitigation programs has been awarded from multiple state and federal grant programs, as well as Secure Rural Schools Title III county funds.

This program supports the Board of Supervisors' Strategic Framework by seeking outside funding sources to benefit Humboldt County needs, creating opportunities for improved safety and health, protecting vulnerable populations, providing for and maintaining infrastructure, managing our resources to ensure sustainability of services, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation, advancing local interests in natural resource discussions, inviting civic engagement and awareness of available services, and facilitating the establishment of local revenue sources to address local needs.

ACCOMPLISHMENTS & GOALS

- Facilitated public/private partnerships to solve problems by continued funding and administration of NCRP water and wastewater infrastructure, water quality improvement, and water supply reliability projects.
- Facilitated public/private partnerships to solve problems and created opportunities for improved safety and health, and engaged new partners by maintaining in good standing and successfully launching the $4.25 million NCRP Regional Forest and Fire Capacity program.
- Protected vulnerable populations, engaged new partners, invited civic engagement and awareness of available services, supported the self-reliance of citizens, and created opportunities for improved safety and health by maintaining and implementing the 2019 Humboldt County Community Wildfire Protection Plan (CWPP).
- Created opportunities for improved safety and health through staff involvement in the long-term planning effort with the Fire Chiefs' Association to develop options and advocated for fire entities in need of assistance with annexation and reorganization efforts to sync service areas with jurisdictional boundaries and develop more diverse revenue portfolios.

- Manage resources to ensure sustainability of services by completing all NCRP and county grant projects.
- Protect vulnerable populations, engage new partners, support the self-reliance of citizens, and create opportunities for improved safety and health, by continuing to administer and implement California Fire Safe Council and CAL FIRE grants.
- Build inter-jurisdictional and regional cooperation by continuing to implement the California Natural Resources Agency and Department of Conservation funded Regional Forest and Fire Capacity Program multi-year block grant.
- Provide for and maintain infrastructure by continuing to seek outside funding sources and pursue projects that benefit Humboldt County watersheds, water, wastewater infrastructure and that implement the Humboldt County Community Wildfire Protection Plan.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	36	57	0	0	0	0
Other Governmental Agencies	5,682,747	7,602,279	11,823,385	20,311,000	20,311,000	8,487,615
Charges for Current Services	8,998	24,673	15,000	0	0	(15,000)
General Fund Contribution	0	20,000	20,000	20,000	20,000	0
Total Revenues	**5,691,781**	**7,647,009**	**11,858,385**	**20,331,000**	**20,331,000**	**8,472,615**
Expenditures						
Salaries & Employee Benefits	403,038	388,620	402,699	406,660	406,660	3,961
Services and Supplies	40,774	46,688	136,510	20,975,807	20,975,807	20,839,297
Other Charges	5,345,028	8,452,067	11,389,176	23,533	23,533	(11,365,643)
Special Items	(14,149)	(6,829)	(20,000)	(20,000)	(20,000)	0
Total Expenditures	**5,774,691**	**8,880,546**	**11,908,385**	**21,386,000**	**21,386,000**	**9,477,615**
Other Financing Sources (Uses)						
Other Financing Sources	0	797,108	50,000	1,055,000	1,055,000	1,005,000
Total Other Financing Sources (Uses)	**0**	**797,108**	**50,000**	**1,055,000**	**1,055,000**	**1,005,000**
Net Revenues (Expenditures)	**(82,910)**	**(436,429)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1720 Northcoast Resource Partnership	82,910	436,429	0	0	0	0
Total Additional Funding Support	**82,910**	**436,429**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category increased by 72% or $8,487,615 due to a new revenue source awarded by the Department of Water Resources (DWR) and funded by a Proposition 1, Round 1 Integrated Regional Water Management Grant.
- The proposed revenue budget for the Charges for Current Services category decreased by 100% or $15,000 due to changes in local accounting practices. Charges for services provided to other county departments are now reflected in "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category increased by more than 100% or $1,005,000 due to an estimated State Forest & Fire Capacity advance payment that will be deposited into a trust account and transferred in as expenditures are incurred.
- The proposed expenditure budget for the Services & Supplies category has increased by more than 100% or $20,839,297 due to changes in local accounting practices. Professional Services for grants are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by 99% or $11,365,643 due to changes in local accounting practices. Expenditures for grants are now reflected as "Services and Supplies," as opposed to "Other Charges."

ADDITIONAL FUNDING REQUESTS

Natural Resources submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Parks and Trails

PROGRAM DISCUSSION BY BUDGET UNIT

The Parks and Trails Division provides for operation, maintenance, management and project development for the County park and trail system. County Parks and Trails comprise 16 park sites, the five-mile Hammond Coastal Trail and the 1,000-acre McKay Community Forest. Public Works takes a leadership role in advancing regional trails such as the Humboldt Bay Trail and Annie & Mary Trail.

This budget grouping includes the following budget units:

1100 713 - Parks & Recreation

The baseline budget for Parks & Recreation is funded primarily through fee revenue (camping and day-use fees) and the county General Fund. Four of the 16 county parks have day-use fees and five parks have campgrounds with associated fees.

Parks staff administer fee collection and monitor for appropriate use. Maintenance duties include facility cleaning and repair, waste and wastewater services, stocking supplies, vegetation management, tree trimming, grounds keeping, and vandalism abatement. 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. Due to staffing and budget constraints, the ability to implement facility enhancement projects, restoration activities, expansion and preventative maintenance is limited. Facility maintenance and equipment replacement continue to be deferred. Through the Americans with Disabilities Act (ADA) compliance effort county parks have received facility modifications and improvements to bring county parks into compliance with ADA. Parks, in this effort to date, include Freshwater Park, Clam Beach Park, A.W. Way Park and Jimmy Smith Fields Landing Boat Launching Facility. ADA modifications and improvements are included in the County Administrative Office, ADA Compliance budget (3552-152).

1710 715 - Bicycles & Trailways

The Bicycles & Trailways budget funds maintenance and other non-reimbursable work along with grant-funded work to develop trail projects. Historically the baseline budget for Bicycles & Trailways has been funded through the Transportation Development Act (TDA).

1710 716 - McKay Community Forest

The long-term financing plan for the McKay Community Forest is to use revenues from timber harvests to cover operating costs. Revenues will not cover expenditures for approximately the first 20 to 30 years of operation (due to the need for 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 $226,600 loan from the General Fund.

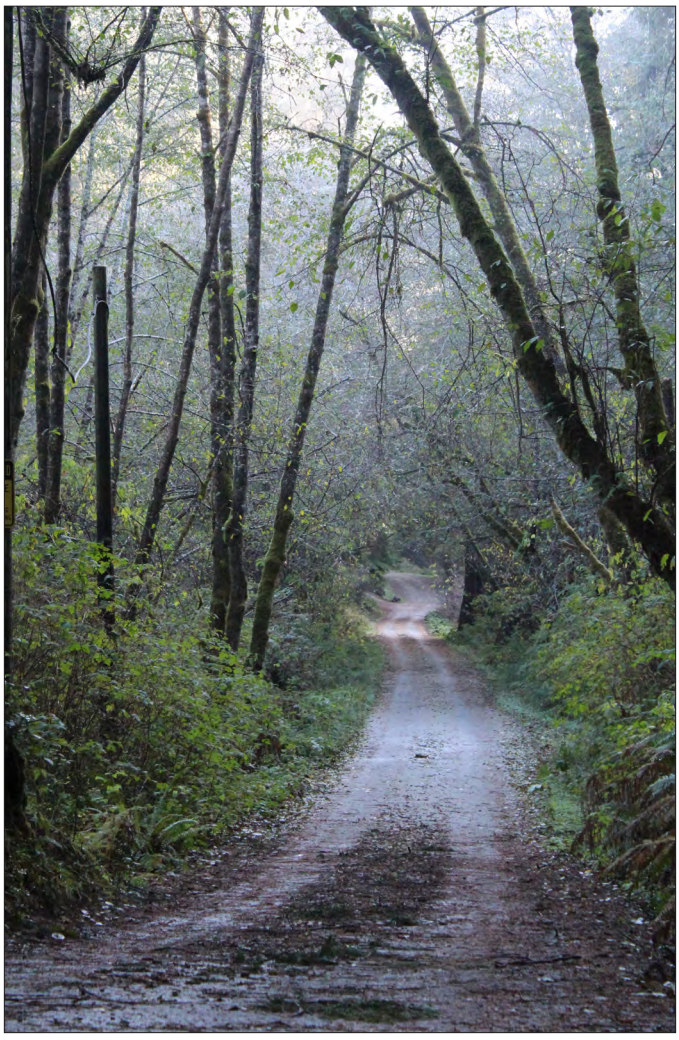
This program supports the Board's Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, providing community-appropriate levels of service, managing our resources to ensure sustainability of services, fostering transparent, accessible, welcoming and user-friendly levels of services, facilitating public/private partnerships to solve problems, and building inter-jurisdictional and regional cooperation.

ACCOMPLISHMENTS

- Created opportunities for improved safety and health by submitting permit applications and completing the 60% design for the Humboldt Bay Trail South project between Eureka and Arcata, with construction planned to begin in 2021.
- Created opportunities for improved safety and health by acquiring permits and completing construction bid documents for the Manila Highway 255 Shared Use Path Project to construct a half-mile path between Dean Street/Pacific Avenue and Carlson Road, with construction planned to begin in late summer 2020.
- Created opportunities for improved safety and health by completing the final McKay Community Forest Trail Plan and associated environmental study report.
- Provided for and maintained infrastructure by completing a two-year project with the California Conservation Corps on vegetation management and site preparation. Closed escrow (pending) on Phase 2 expansion of 197 acres adjacent to the southwest portion of the community forest near Ridgewood Heights.
- Facilitated public/private partnerships to solve problems and created opportunities for improved safety and health by applying for funds to implement the Annie & Mary Trail Phase 2 project between Blue Lake and Glendale, in coordination with Caltrans and Friends of the Annie & Mary Trail.
- Facilitated public/private partnerships to solve problems by coordinating with Caltrans and the Humboldt County Association of Governments to establish an ad hoc committee supporting development of the Active Transportation Plan for Caltrans, District 1.
- Provided for and maintained infrastructure by operating, maintaining and repairing facilities at county parks and trails with an emphasis on ensuring safe conditions and managing for appropriate use.

GOALS

- Provide for and maintain infrastructure by acquiring right-of-way and permits, and complete the final design phase for the Humboldt Bay Trail South project to support awarding the construction contract in 2021.
- Create opportunities for improved safety and health by completing construction of the Manila Highway 255 Shared Use Path project.
- Create opportunities for improved safety and health and foster transparent, accessible welcoming and user-friendly services by opening the McKay Community Forest for public access and initiating trail-building.
- Manage resources to ensure sustainability of services by initiating preparation of a Forest Stewardship Plan and non-industrial timber management plan for the McKay Community Forest.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	527	2,652	1,650	1,150	1,150	(500)
Other Governmental Agencies	55,604	2,294	1,500	1,500	1,500	0
Charges for Current Services	501,109	508,730	485,000	435,000	435,000	(50,000)
Other Revenues	1,983	1,055	37,216	36,000	36,000	(1,216)
Total Revenues	**559,223**	**514,731**	**525,366**	**473,650**	**473,650**	**(51,716)**
Expenditures						
Salaries & Employee Benefits	458,852	499,821	590,561	602,638	602,638	12,077
Services and Supplies	270,298	367,042	251,660	270,571	270,571	18,911
Other Charges	61,458	63,677	39,217	32,910	32,910	(6,307)
Fixed Assets	16,272	0	32,000	0	0	(32,000)
Total Expenditures	**806,880**	**930,540**	**913,438**	**906,119**	**906,119**	**(7,319)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	25,000	25,000	25,000
General Fund Contribution	0	0	388,072	407,469	407,469	19,397
Total Other Financing Sources (Uses)	**0**	**0**	**388,072**	**432,469**	**432,469**	**44,397**
Net Revenues (Expenditures)	**(247,657)**	**(415,809)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	247,657	415,809	0	0	0	0
Total Additional Funding Support	**247,657**	**415,809**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	6.00	7.00	7.00	7.00	7.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 10% or $50,000 due to changes in local accounting practices. "Charges for Current Services" for services provided to other county departments are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $25,000 due to changes in local accounting practices. "Charges for Current Services" for services provided to other county departments are now reflected as "Other Financing Sources."
- The proposed budget for the General Fund Contribution has increased by 5% or $19,397 due to the revenue distribution methodology for General Fund departments, which allocated a 5% increase-based on FY 2019-20 General Fund allocations.
- The proposed expenditure budget for the Services and Supplies category has increased by 8% or $18,911 due to anticipated increases to Maintenance-Structures for replacement of park structures such as picnic tables and fire pits and general trail maintenance.
- The proposed expenditure budget for the Other Charges category has decreased by 16% or $6,307 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources."
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $32,000 due to the purchase of a new truck in FY 2019-20.

ADDITIONAL FUNDING REQUESTS

Parks & Recreation submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	0	65,000	0	0	0	0
Use of Money and Property	3,878	1,601	3,500	3,500	3,500	0
Other Governmental Agencies	751,425	371,238	2,540,000	3,577,000	3,577,000	1,037,000
Other Revenues	15,000	0	91,941	39,872	39,872	(52,069)
Total Revenues	**770,303**	**437,839**	**2,635,441**	**3,620,372**	**3,620,372**	**984,931**
Expenditures						
Services and Supplies	17,488	25,989	42,627	3,542,800	3,542,800	3,500,173
Other Charges	57,267	68,094	40,588	346	346	(40,242)
Fixed Assets	828,748	355,555	2,545,000	0	0	(2,545,000)
Total Expenditures	**903,503**	**449,638**	**2,628,215**	**3,543,146**	**3,543,146**	**914,931**
Other Financing Sources (Uses)						
Other Financing Uses	603	(603)	(7,226)	(77,226)	(77,226)	(70,000)
Total Other Financing Sources (Uses)	**603**	**(603)**	**(7,226)**	**(77,226)**	**(77,226)**	**(70,000)**
Net Revenues (Expenditures)	**(132,597)**	**(12,402)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1710 Forest Resources and Recreation	133,200	12,402	0	0	0	0
Total Additional Funding Support	**133,200**	**12,402**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 41% or $1,037,000 due to an anticipated increase to the state grant funding for the Manila Bikepath.
- The proposed revenue budget for the Other Revenues category has decreased by 57% or $52,069 due to increased grant revenue reducing the need to transfer trust fund monies.
- The proposed revenue budget for the Other Financing Uses category has increased by 100% or $70,000 due to changes in local accounting practices. Intrafund transfers are now reflected in "Other Financing Uses" as opposed to "Other Charges."
- The proposed expenditure budget for the Services and Supplies category has increased by 83% or $3,500,173 due to changes in local accounting practices. Capital Projects charges are now reflected in "Services and Supplies" as opposed to the "Fixed Assets" category.
- The proposed expenditure budget for the Other Charges category has decreased by 99% or $40,242 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Uses."
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or $2,545,000 due to changes in local accounting practices. Capital Projects charges are now reflected in "Services and Supplies." Funding of $3,540,000 is recommended for capital projects; additional details on the proposed projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Bicycles & Trailways submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	175,375	0	874,382	0	0	(874,382)
Other Revenues	99,181	4,311	604,049	2,500	2,500	(601,549)
Total Revenues	**274,556**	**4,311**	**1,478,431**	**2,500**	**2,500**	**(1,475,931)**
Expenditures						
Services and Supplies	29,911	14,378	83,400	154,100	154,100	70,700
Other Charges	58,612	77,312	35,031	0	0	(35,031)
Fixed Assets	186,033	68,719	1,360,000	0	0	(1,360,000)
Total Expenditures	**274,556**	**160,409**	**1,478,431**	**154,100**	**154,100**	**(1,324,331)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	151,600	151,600	151,600
Total Other Financing Sources (Uses)	**0**	**0**	**0**	**151,600**	**151,600**	**151,600**
Net Revenues (Expenditures)	**0**	**(156,098)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1710 Forest Resources and Recreation	0	156,098	0	0	0	0
Total Additional Funding Support	**0**	**156,098**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or $874,382 due to one-time grant funding in FY 2019-20 for the McKay Community Forest Phase II acquisition of approximately 197 acres.
- The proposed revenue budget for the Other Revenues category has decreased by 99% or $601,549 due to one-time funding in FY 2019-20 to assist with the purchase of the McKay Trail. Additionally, due to changes in local accounting practices, interfund loans are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $151,600 due to changes in local accounting practices. Interfund loans are now reflected as "Other Financing Sources" as opposed to "Other Revenues". The increase to the interfund loan request will cover additional labor for patrols and forest planning, as well as the cost of contracting with a forester to develop a timber harvest plan and supplies and materials for trail building. This loan is a General Fund contribution.
- The proposed expenditure budget for the Services & Supplies category has increased by 85% or $70,700 due to an anticipated increase to the cost of contracting with a forester to develop a timber harvest plan and supplies and materials for trail building.
- The proposed expenditure budget for the Other Charges category has decreased by 100% or $35,031 due to changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources."
- The proposed expenditure budget for the Fixed Assets category decreased by 100% or $1,360,000 due to the one-time property acquisition of the McKay Trail in FY 2019-20.

ADDITIONAL FUNDING REQUESTS

McKay Community Forest submitted no additional funding requests

PERSONNEL

There are no personnel changes.

Roads

PROGRAM DISCUSSION BY BUDGET UNIT

Roads provides for the construction, maintenance, and administration of county roads. Functions related to the Director of Public Works are mandated by Government Code Section 24000. The construction and maintenance of county roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by state and federal action to protect the health and safety of the motorist (liability standard).

The Roads Division includes the following budget units:

1200 320 - Roads Business

The Roads Business Division provides administrative, accounting and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the department's cost accounting system, entering timecards for cost tracking, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. The division handles all solid waste agreements covering the unincorporated areas of the county. Staff submit 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.

1200 321 - Roads Engineering

The Engineering Division designs roads, bridges, parks and airport facilities, and oversees design work done by consulting engineers. Work performed by this unit that is not related to county-maintained roads is funded by outside revenue (e.g., airports and parks). The division is responsible for inspecting projects during construction to assure compliance with the design plans and specifications and good engineering practices.

1200 325 - Roads Maintenance

The Road Maintenance Division performs routine maintenance for all county roads and bridges. The division provides disaster response during storms and other emergency events and provides dispatch services for the Public Works Department. This provides safe roads for the citizens of Humboldt County

1200 331 - Roads Natural Resources

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

1200 888 - Roads General Purpose Revenues

This budget unit collects 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.

1200 990 - Roads Contingency

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

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, providing community-appropriate levels of service, advancing local interests in natural resource discussions, and managing our resources to ensure sustainability of services.

ACCOMPLISHMENTS

- Provided for and maintained infrastructure with the help of an On-Call Bridge and Structural consultant preparing plans and specifications for the Bridge Preventative Maintenance Program.
- Provided for and maintained infrastructure by acquiring two On-Call Consultant contracts to expedite the processing of designs and surveys for the 2017 and 2019 storm damage repair projects.
- Provided for and maintained infrastructure by increasing the Public Works Maintenance chip seal program from previous years. Acquired replacement equipment and increased personnel to allow for more maintenance to be accomplished.
- Provided for and maintained infrastructure by repairing of storm damage sites from the 2017 and 2019 disasters on various roads throughout the county.
- Built inter-jurisdictional and regional cooperation by working cooperatively with the state to keep Briceland Thorne Road open during a culvert failure in State Parks.
- Enforced laws and regulations to protect residents, created opportunities for improved safety and health, and provided for and maintained infrastructure by completing and certifying approximately 145 ADA compliant curb ramps in various locations throughout the county.

GOALS

- Provide for and maintain infrastructure by continuing to design and construct 2017 and 2019 storm damage repairs for multiple road sites.
- Provide for and maintain infrastructure by preparing plans and specifications for safe routes to schools on McKinleyville Ave.
- Provide for and maintain infrastructure by constructing the bridge replacement on Pine Hill Road at Swain's Slough.
- Provide for and maintain infrastructure by preparing 30 miles of road for chip seal and make enough chips to be used on the same 30 miles.
- Enforce laws and regulations to protect residents, create opportunities for improved safety and health, and provide for and maintain infrastructure with the development and implementation of the Humboldt County Maintained Roads ADA Compliance Plan for county-owned and maintained public rights of way.
- Enforce laws and regulations to protect residents, create opportunities for improved safety and health, and provide for and maintain infrastructure by completing and certifying 200 ADA compliant curb ramps in FY 2020-21.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	19	0	0	0	0
Charges for Current Services	230,677	277,968	300,000	0	0	(300,000)
Other Revenues	69,879	615	105	400	400	295
Total Revenues	**300,556**	**278,602**	**300,105**	**400**	**400**	**(299,705)**
Expenditures						
Salaries & Employee Benefits	886,217	978,431	1,015,632	1,175,982	1,175,982	160,350
Services and Supplies	89,042	92,725	109,737	123,956	123,956	14,219
Other Charges	147,757	108,389	116,488	144,663	144,663	28,175
Fixed Assets	0	0	0	12,000	12,000	12,000
Total Expenditures	**1,123,016**	**1,179,545**	**1,241,857**	**1,456,601**	**1,456,601**	**214,744**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	1,008,530	1,522,979	1,522,979	514,449
Other Financing Uses	0	(36,048)	(66,778)	(66,778)	(66,778)	0
Total Other Financing Sources (Uses)	**0**	**(36,048)**	**941,752**	**1,456,201**	**1,456,201**	**514,449**
Net Revenues (Expenditures)	**(822,460)**	**(936,991)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1200 Roads	822,460	936,991	0	0	0	0
Total Additional Funding Support	**822,460**	**936,991**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	11.00	10.00	10.00	12.00	12.00	2.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 100% or $300,000 due to changes in local accounting practices. Road Labor charges for services provided to other county departments are now reflected in "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 51% or $514,449 due to changes in local accounting practices. Road Labor charges are now reflected in "Other Financing Sources." In addition, there is an anticipated increase in the use of fund balance.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 13% or $160,350 due to staff being moved to Roads Administration in FY 2019-20 and the addition of 1.0 FTE Administrative Analyst position. (Staffing changes will be funded through anticipated increases in property tax revenue.)
- The proposed expenditure budget for the Services and Supplies category has increased by 13% or $14,219 due to increased cost for annual maintenance of software and replacement computers.
- The proposed expenditure budget for the Other Charges category has increased by 24% or $28,175 due to the department's share of Information Technology and ADA cost allocation charges.
- The proposed expenditure budget for the Fixed Asset category has increased by 100% or $12,000 due to a replacement of the Public Works' network server. Funding of $12,000 is recommended for fixed assets; additional details on the proposed equipment is available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Roads Administration submitted no additional funding requests.

PERSONNEL

An increase of 1.0 FTE is proposed. The increase will assist with project billing to help the department meet new requirements from the Federal Emergency Management Agency (FEMA) regarding increased reporting requirements. Staffing changes will be funded through anticipated increases in property tax revenue. In addition, during FY 2019-20 1.0 FTE Public Works Dispatcher was allocated, causing an increase in 2.0 FTE to be reflected over the prior year adopted allocation.

Allocate
1.0 Administrative Analyst

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	220	113	0	0	0	0
Other Governmental Agencies	5,962,578	9,985,532	15,275,000	15,275,000	15,275,000	0
Charges for Current Services	184,121	335,168	15,000	5,000	5,000	(10,000)
Other Revenues	0	15	30	30	30	0
Other Financing Sources	0	0	646,817	0	0	(646,817)
Total Revenues	**6,146,919**	**10,320,828**	**15,936,847**	**15,280,030**	**15,280,030**	**(656,817)**
Expenditures						
Capital Contracts	3,995,686	5,762,307	3,501,345	0	0	(3,501,345)
Salaries & Employee Benefits	1,143,113	1,142,102	1,448,576	1,598,511	1,598,511	149,935
Services and Supplies	2,255,468	4,925,549	11,153,287	13,030,812	13,030,812	1,877,525
Other Charges	79,153	9,420	32,251	1,126	1,126	(31,125)
Total Expenditures	**7,473,420**	**11,839,378**	**16,135,459**	**14,630,449**	**14,630,449**	**(1,505,010)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	343,193	0	0	(343,193)
Other Financing Uses	0	(102,662)	(144,581)	(649,581)	(649,581)	(505,000)
Total Other Financing Sources (Uses)	**0**	**(102,662)**	**198,612**	**(649,581)**	**(649,581)**	**(848,193)**
Net Revenues (Expenditures)	**(1,326,501)**	**(1,621,212)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1200 Roads	1,326,501	1,621,212	0	0	0	0
Total Additional Funding Support	**1,326,501**	**1,621,212**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	13.00	13.00	12.00	14.00	14.00	2.00

SIGNIFICANT CHANGES

- The proposed revenue budget for Charges for Current Services category has decreased by 67% or $10,000 due to changes in local accounting practices. Staff time charges for services provided to other county departments are now reflected in "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources has decreased by 100% or $646,817 due to a decrease in the use of fund balance.
- The proposed expenditure budget for the Capital Contracts category has decreased by 100% or $3,501,345 due to changes in local accounting practices. "Capital Contracts" are now reflected in "Services and Supplies."
- The proposed expenditure budget for the Salaries and Employee Benefits category has increased by 10% or $149,935 due to the addition of 1.0 Associate Engineer I/II and 1.0 Administrative Analyst in FY 2019-20.
- The proposed expenditure budget for the Services & Supplies category has increased by 17% or $1,877,525 due to changes in local accounting practices. "Capital Contracts" are now reflected in "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 97% or $31,125 due to a decrease in ADA cost allocation charges.
- The proposed revenue budget for the Other Financing Sources has decreased by 100% or $348,193 due to a decrease in the use of fund balance.
- The proposed revenue budget for the Other Financing Uses category has increased by more than 100% or $505,000 due to anticipated transfer in from the Roads Fund for work completed on storm damage related projects.
- Funding of $12,097,200 is recommended for capital projects; additional details on the proposed projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Roads Engineering submitted no additional funding requests.

PERSONNEL

There are no personnel changes, however during FY 2019-20 1.0 FTE Associate Engineer I/II and 1.0 FTE Administrative Analyst were allocated, causing an increase in 2.0 FTE to be reflected over the prior year adopted allocation.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	138,684	112,480	74,000	4,000	4,000	(70,000)
Other Revenues	12,706	25,049	5,000	5,000	5,000	0
General Fund Contribution	0	0	547,060	0	0	(547,060)
Total Revenues	**151,390**	**137,529**	**626,060**	**9,000**	**9,000**	**(617,060)**
Expenditures						
Salaries & Employee Benefits	4,558,292	4,609,707	5,787,897	5,800,683	5,800,683	12,786
Services and Supplies	3,974,191	5,428,499	6,055,031	7,008,291	7,008,291	953,260
Other Charges	226,317	288,932	200,988	101,486	101,486	(99,502)
Fixed Assets	16,655	134,352	55,000	161,000	161,000	106,000
Total Expenditures	**8,775,455**	**10,461,490**	**12,098,916**	**13,071,460**	**13,071,460**	**972,544**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	11,560,792	13,150,396	13,150,396	1,589,604
Other Financing Uses	0	(49,148)	(87,936)	(87,936)	(87,936)	0
Total Other Financing Sources (Uses)	**0**	**(49,148)**	**11,472,856**	**13,062,460**	**13,062,460**	**1,589,604**
Net Revenues (Expenditures)	**(8,624,065)**	**(10,373,109)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1200 Roads	8,624,065	10,373,109	0	0	0	0
Total Additional Funding Support	**8,624,065**	**10,373,109**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	86.00	85.00	72.00	71.00	71.00	(1.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services has decreased by 95% or $70,000 due to changes in local accounting practices. "Charges for Current Services" for services provided to other county departments are now reflected in "Other Financing Sources."
- The proposed General Fund Contribution has decreased by 100% or $547,060 due to one-time supplemental General Fund allocation approved in FY 2019-20 for chip sealing and road repairs.
- The proposed revenue budget for the Other Financing Sources category has increased by 14% or $1,589,604 due to a transfer in from Roads General Purpose revenue for Roads Maintenance chip seal and slurry seal contracts and culvert replacements.
- The proposed expenditure budget for the Services and Supplies category has increased by 16% or $953,260 due to a Roads Maintenance chip seal and slurry seal contracts and culvert replacement projects.
- The proposed expenditure budget for the Other Charges category has decreased by 50% or $99,502 due to changes in local accounting practices. Intrafund expenditures are now reflected in "Other Financing Sources" as opposed to "Other Charges."
- The proposed expenditure budget for the Fixed Assets category has increased by 193% or $106,000 due to the purchase of signage and traffic control equipment. Funding of $161,000 is recommended for fixed assets; additional details on the proposed equipment is available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Roads Maintenance submitted no additional funding requests.

PERSONNEL

There are no personnel changes, however during FY 2019-20 1.0 Public Works Dispatcher was deallocated, causing a decrease of 1.0 FTE to be reflected over prior year adopted allocation.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	139,533	187,682	125,000	100	100	(124,900)
Other Revenues	172	0	0	0	0	0
General Fund Contribution	0	5,000	0	0	0	0
Total Revenues	**139,705**	**192,682**	**125,000**	**100**	**100**	**(124,900)**
Expenditures						
Salaries & Employee Benefits	303,868	376,125	482,135	508,184	508,184	26,049
Services and Supplies	169,258	208,770	343,611	212,063	212,063	(131,548)
Other Charges	48,118	40,444	32,528	106	106	(32,422)
Fixed Assets	0	15,203	0	35,000	35,000	35,000
Total Expenditures	**521,244**	**640,542**	**858,274**	**755,353**	**755,353**	**(102,921)**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	746,087	768,066	768,066	21,979
Other Financing Uses	0	(9,946)	(12,813)	(12,813)	(12,813)	0
Total Other Financing Sources (Uses)	**0**	**(9,946)**	**733,274**	**755,253**	**755,253**	**21,979**
Net Revenues (Expenditures)	**(381,539)**	**(457,806)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1200 Roads	381,539	457,806	0	0	0	0
Total Additional Funding Support	**381,539**	**457,806**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	3.00	3.00	4.00	4.00	4.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 99% or $124,900 due to changes in local accounting practices. Road labor charges for services provided to other county departments are now reflected in "Other Financing Sources," rather than "Charges for Current Services."
- The proposed expenditure budget for the Services and Supplies category has decreased by 38% or $131,548 due to an anticipated decrease in contracted services for Roads Natural Resources.
- The proposed expenditure budget for the Other Charges category has decreased by 99% or $32,422 due to a change in local accounting practices. The use of fund balance is now reflected as "Other Financing Sources."
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or $35,000 due to the purchase of an all-wheel drive mid-size SUV for dedicated Natural Resources use. Funding of $35,000 is recommended for fixed assets; additional details on the proposed equipment is available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Roads-Natural Resources submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

FY 2020-21 PROPOSED BUDGET ROADS - GENERAL PURPOSE REVENUE 1200-888

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	3,137,530	3,570,594	2,866,062	3,310,110	3,310,110	444,048
Licenses and Permits	0	698	0	0	0	0
Use of Money and Property	9,167	0	0	0	0	0
Other Governmental Agencies	7,528,848	11,025,510	12,010,695	12,486,429	12,486,429	475,734
Total Revenues	**10,675,545**	**14,596,802**	**14,876,757**	**15,796,539**	**15,796,539**	**919,782**
Expenditures						
Other Charges	9,465	25,318	0	0	0	0
Total Expenditures	**9,465**	**25,318**	**0**	**0**	**0**	**0**
Other Financing Sources (Uses)						
Other Financing Uses	0	0	(14,876,757)	(15,796,539)	(15,796,539)	(919,782)
Total Other Financing Sources (Uses)	**0**	**0**	**(14,876,757)**	**(15,796,539)**	**(15,796,539)**	**(919,782)**
Net Revenues (Expenditures)	**10,666,080**	**14,571,484**	**0**	**0**	**0**	**0**
Additional Funding Support						
1200 Roads	(10,666,080)	(14,571,484)	0	0	0	0
Total Additional Funding Support	**(10,666,080)**	**(14,571,484)**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has increased by 15% or $444,048 due to an anticipated 2% increase to property tax revenue from FY18-19 actuals.
- The proposed expenditure budget for the Other Financing Uses category has increased by 6% or $919,782 due to an anticipated increase in road maintenance projects.

ADDITIONAL FUNDING REQUESTS

Roads General Purpose Revenue submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Solid Waste (3691-438)

PROGRAM DISCUSSION BY BUDGET UNIT

California State law requires counties to provide for solid waste services as part of an integrated waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste. Contracting for waste collection through exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205. State law also requires the county to continue monitoring its closed landfills, and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.

Revenues for this division are generated primarily through solid waste franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the county.

The Solid Waste budget unit provides funding for administration of franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the county. It also provides for continued maintenance and testing of the closed Table Bluff Landfill, as well as maintenance of the Redway Transfer facilities. Any revenues in excess of expenses are 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.

The Solid Waste budget was formerly housed in the General Fund under 1100-438, however, Solid Waste is not a General Fund activity. The budget is being moved to a special revenue fund budget, 3691-438, in fiscal year 2020-21.

This program supports the Board of Supervisors' Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, providing community-appropriate levels of service and facilitating public/private partnerships to solve problems.

ACCOMPLISHMENTS

- Provided for and maintained infrastructure by completing the removal and disposal of existing fence around Table Bluff Landfill and replacing approximately 3,420 feet of woven wire fencing with 5 strand barbed wire fencing. Installation of approximately 160 feet of 47" field fencing around the infrastructure at Primary Sump Tank area with an access gate.
- Facilitated public/private partnerships to solve problems by assisting with community cleanups throughout the county by providing 30 20-yard bins throughout the unincorporated areas of the county.

GOALS

- Provide for and maintain infrastructure by coordinating and implementing repairs to a 40-year-old leach field treatment system at the Table Bluff landfill site.
- Provide for and maintain infrastructure by initiating a feasibility assessment for using landfill property as a management site for landslide material and deposited sediment from flooding on county roads.
- Provide for and maintain infrastructure by completing the remodel of the Redway Transfer Station.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	297,871	135,123	700,000	750,000	750,000	50,000
Charges for Current Services	305,907	482,812	250,000	400,000	400,000	150,000
Other Revenues	0	0	621,606	0	0	(621,606)
Total Revenues	**603,778**	**617,935**	**1,571,606**	**1,150,000**	**1,150,000**	**(421,606)**
Expenditures						
Services and Supplies	523,939	511,282	541,200	722,520	722,520	181,320
Other Charges	76,463	69,877	213,406	(5,215)	(5,215)	(218,621)
Fixed Assets	3,407	96,481	817,000	818,000	818,000	1,000
Total Expenditures	**603,809**	**677,640**	**1,571,606**	**1,535,305**	**1,535,305**	**(36,301)**
Other Financing Sources (Uses)						
Other Financing Sources	0	(3,327)	0	385,305	385,305	385,305
Total Other Financing Sources (Uses)	**0**	**(3,327)**	**0**	**385,305**	**385,305**	**385,305**
Net Revenues (Expenditures)	**31**	**(63,032)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	31	63,032				
3691 Redway Transfer Maintenance	0	0	0	0	0	0
Total Additional Funding Support	**31**	**63,032**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

*Includes previous budget unit 1100-438

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has increased by 7% or $50,000 due to increases in Solid Waste Franchise agreements.
- The proposed revenue budget for the Charges for Current Services category has increased by 60% or $150,000 due to an anticipated increase in solid waste reimbursements.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or $621,606 due to changes in local accounting practices. "Other Revenues" are now reflected in "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $385,305 due to changes in local accounting practices. "Other Revenues" are now reflected as "Other Financing Sources." While this reflects as an increase to "Other Financing Sources" it is actually a decrease of 38% or $236,301 due to anticipated increases in franchise fees.
- The proposed expenditure budget for the Services and Supplies category has increased by 34% or $181,320 due to changes in local accounting practices. Table Bluff Development and Correction and Redway Transfer Station are now reflected in "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased by more than 100% or $218,621 due to changes in local accounting practices. This is primarily due to Table Bluff Development and Correction and Redway Transfer Station now reflected in "Services and Supplies," as opposed to "Other Charges."
- Funding of $818,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Solid Waste submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

Transportation Services (1150-910)

PROGRAM DISCUSSION

Transportation Services provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the county.

The Transportation Services budget was established to reflect the distribution of the county's share of Transportation Development Act (TDA) funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the county by the state based on the amount of tax collected. The funds are then distributed to the local cities and the county based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments (HCAOG).

This program includes the following budget unit:

1150 910 - Transportation Services

This program supports the Board of Supervisors' Strategic Framework by providing community-appropriate levels of service, managing our resources to ensure sustainability of services, facilitating public/private partnerships to solve problems.

ACCOMPLISHMENTS

- Facilitated public/private partnerships to solve problems by working with Humboldt Transit Authority (HTA) and HCAOG to meet unmet transit needs.
- Managed our resources to ensure sustainability of services by releasing funds to Bicycle and Trailways Program and Roads with unmet needs.

GOALS

- Provide for and maintain infrastructure by working to make sure all unmet needs are met at a reasonable cost.
- Provide community-appropriate levels of service by expending all funds for transit development to meet existing transit needs, per state law.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Taxes	2,493,483	2,629,664	2,338,005	0	0	(2,338,005)
Use of Money and Property	556	0	0	0	0	0
Other Governmental Agencies	0	0	0	2,357,000	2,357,000	2,357,000
Total Revenues	**2,494,039**	**2,629,664**	**2,338,005**	**2,357,000**	**2,357,000**	**18,995**
Expenditures						
Services and Supplies	0	0	0	2,357,000	2,357,000	2,357,000
Other Charges	2,493,483	2,629,664	2,338,005	0	0	(2,338,005)
Total Expenditures	**2,493,483**	**2,629,664**	**2,338,005**	**2,357,000**	**2,357,000**	**18,995**
Net Revenues (Expenditures)	**556**	**0**	**0**	**0**	**0**	**0**
Additional Funding Support						
1150 General E-Transportation Serv	(556)	0	0	0	0	0
Total Additional Funding Support	**(556)**	**0**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has decreased by 100% or $2,338,005 due to changes in local accounting practices. Sales Tax Surface Transfers are now reflected in "Other Governmental Agencies."
- The proposed revenue budget for the Other Governmental Agencies category has increased by 100% or $2,357,000 due to changes in local accounting practices. Sales Tax Surface Transfers are now reflected in "Other Governmental Agencies."
- The proposed expenditure budget for the Services and Supplies category has increased by 100% or $2,357,000 due to changes in local accounting practices. "Other Charges" are now reflected in "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has decreased by 100% or $2,338,005 due to changes in local accounting practices. "Other Charges" are now reflected in "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Transportation Services submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.

Water Management
(1100-251)

PROGRAM DISCUSSION

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 levees, municipal stormwater, regional groundwater, and remediation of contamination on county-owned property. 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 flood risk reduction and sea level rise adaptation.

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

The division interfaces with various agencies and the scientific community on riverine and ocean flooding, including issues involving levees, excess sediment, and sea level rise. The division's focus is on improving the technical understanding of flood-related problems and developing projects to reduce flood risk and increase resilience for county infrastructure. The division implements the state-mandated municipal stormwater permit for McKinleyville, the unincorporated area around Eureka and Shelter Cove. The division has a leadership role in the North Coast Stormwater Coalition and administering the regional Low-Impact Development Stormwater Manual.

The division organized the Eel River Valley Groundwater Basin Working Group in response to the 2014 state groundwater legislation. A Groundwater Sustainability Plan Alternative for the Eel River Valley groundwater basin was submitted to DWR in December 2016 (approval of the plan is pending). Monitoring and reporting, regulatory negotiations, and stakeholder engagement will continue in FY 2019-20.

The division represents the county and provides technical support to the Board on water resource issues involving the Klamath River, Trinity River, Eel River, Humboldt Bay, and other water bodies. Key issues include removal of the Klamath River dams; utilization of the County's water right for not less than 50,000 acre-feet of water annually from Trinity Reservoir; supporting the Salt River Ecosystem Restoration Project; relicensing and potential ownership change of the Potter Valley Project on the Eel River; and involvement in sea level rise adaptation around Humboldt Bay.

The division provides coordination and oversight for site investigation and remediation activities on county owned property. The division provides the staff for managing, operating, and maintaining the Table Bluff closed landfill and coordinating responses to dumping, spills, and hazard material incidents on county roads and facilities.

This program includes the following budget unit:

1100 251 - Water Management

This budget unit supports the Board's Strategic Framework by providing for and maintaining infrastructure, creating opportunities for improved safety and health, managing our resources to ensure sustainability of services, sought outside funding sources to benefit Humboldt County needs, advancing local interests in natural resource discussions and facilitating public/private partnerships to solve problems.

ACCOMPLISHMENTS

- Provided for and maintained infrastructure by completing the development of a planning framework and vulnerability assessment for risks associated with flooding and sea level rise in the Eureka Slough hydrographic area of Humboldt Bay.
- Sought outside funding sources to benefit Humboldt County needs, by initiating work on a two-year project funded by the State Coastal Conservancy to evaluate the feasibility of improvements to enhance habitat quality and reduce flooding impacts along lower Jacoby Creek.
- Engaged in discussions of our regional economic future by representing Humboldt County in discussions regarding the future of the Potter Valley Project (PG&E's hydroelectric facility).
- Sought outside funding sources to benefit Humboldt County needs by securing a grant for $1.9 million from the Department of Water Resources to develop a Groundwater Sustainability Plan for the Eel River Valley groundwater basin in compliance with a state mandate.
- Sought outside funding sources to benefit Humboldt County needs by securing an Emergency Watershed Protection grant from the Natural Resource Conservation Agency for bank stabilization measures along Williams Creek near Ferndale to reduce flooding risks.
- Provided community-appropriate levels of service by administering the municipal stormwater program for McKinleyville, the unincorporated Eureka area, and Shelter Cove.

GOALS

- Provide for and maintain infrastructure by completing an implementation strategy for sea level rise adaptation projects within the Eureka Slough hydrographic area of Humboldt Bay.
- Provide for and maintain infrastructure by completing the water management plan for Humboldt County's Trinity River water contract and submitting the plan to the Bureau of Reclamation.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	14,124	22,289	398,750	2,718,900	2,718,900	2,320,150
Charges for Current Services	84,764	91,701	61,500	1,000	1,000	(60,500)
Other Revenues	144	0	200	200	200	0
Total Revenues	**99,032**	**113,990**	**460,450**	**2,720,100**	**2,720,100**	**2,259,650**
Expenditures						
Salaries & Employee Benefits	189,434	179,957	291,948	315,263	315,263	23,315
Services and Supplies	84,146	201,771	589,216	2,849,983	2,849,983	2,260,767
Other Charges	93,676	114,110	94,779	115	115	(94,664)
Special Items	(15,141)	(31,630)	(15,000)	0	0	15,000
Total Expenditures	**352,115**	**464,208**	**960,943**	**3,165,361**	**3,165,361**	**2,204,418**
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	30,000	30,000	30,000
General Fund Contribution	0	0	500,493	415,261	415,261	(85,232)
Total Other Financing Sources (Uses)	**0**	**0**	**500,493**	**445,261**	**445,261**	**(55,232)**
Net Revenues (Expenditures)	**(253,083)**	**(350,218)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	253,083	350,218	0	0	0	0
Total Additional Funding Support	**253,083**	**350,218**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	2.00	2.00	3.00	3.00	3.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by over 100% or $2,320,150 due to an anticipated increase in grant funding from the Humboldt County Association of Governments and The U.S. Fish and Wildlife Service Co-op.
- The proposed revenue budget for the Charges for Current Services category has decreased by 98% or $60,500 due to changes in local accounting practices. "Charges for Current Services" for services provided to other county departments are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or $30,000 due to changes in local accounting practices. "Charges for Current Services" for services provided to other county departments are now reflected as "Other Financing Sources."
- The proposed General Fund Contribution has decreased by 17% or $85,232 due to a supplemental budget request received in FY 2019-20.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 8% or $23,315 due primarily to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services & Supplies category has increased by over 100% or $2,260,767 due to an increase in professional and special services costs directly related additional grant funding.
- The proposed expenditure budget for the Other Charges category has decreased by 99% or $94,664 due to changes in local accounting practices. "Charges for Current Services" for services provided to other county departments are now reflected as "Other Financing Sources."
- The proposed expenditure budget for the Special Items category has increased by 100% or $15,000 due to changes in local accounting practices. Services provided to other county departments are now reflected in "Other Financing Sources," as opposed to" Special Items."

ADDITIONAL FUNDING REQUESTS

Water Management submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.

Public Works
Measure Z (1100-298)

PROGRAM DISCUSSION

The purpose of the Public Works Measure Z budget 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. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

This program includes the following budget unit:

1100 298 - Public Works Measure Z

The Public Works Measure Z budget unit supports the Board's Strategic Framework by providing for and maintaining infrastructure.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	145,626	101,603	0	0	0	0
Services and Supplies	1,972,875	1,271,881	115,750	1,550,000	0	(115,750)
Other Charges	110,019	11,797	0	0	0	0
Fixed Assets	60,920	0	0	0	0	0
Other Financing Uses	25,144	0	0	0	0	0
Total Expenditures	**2,314,584**	**1,385,281**	**115,750**	**1,550,000**	**0**	**(115,750)**
Other Financing Sources (Uses)						
General Fund Contribution	0	0	115,750	1,550,000	0	(115,750)
Other Financing Uses	0	(6,254)	0	0	0	0
Total Other Financing Sources (Uses)	**0**	**(6,254)**	**115,750**	**1,550,000**	**0**	**(115,750)**
Net Revenues (Expenditures)	**(2,314,584)**	**(1,391,535)**	**0**	**0**	**0**	**0**
Additional Funding Support						
1100 General Fund	2,314,584	1,391,535	0	0	0	0
Total Additional Funding Support	**2,314,584**	**1,391,535**	**0**	**0**	**0**	**0**
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for General Fund Contribution has decreased by 100% or $115,750 due to no Measure Z funding being awarded in FY 2020-21.
- The proposed expenditure budget for Services & Supplies has decreased by 100% or $115,750 due to no Measure Z funding being awarded in FY 2020-21.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Public Works Measure Z has submitted the following two funding requests:

1. $1,550,000 for repair and maintenance to County roads in order to reduce emergency response time, help to minimize damage to response vehicles for law enforcement, fire protection, emergency services and improve public safety on county right of ways.
2. $80,000 for cleanup of illegal dumping, illegal encampments, hazardous waste and hazardous spills throughout Humboldt County. $50,000 for cleanup of illegal dumping, illegal encampments, hazardous waste and hazardous spills throughout Humboldt County.

The additional funding requests are not recommended at this time. While these requests have merit they did not receive a priority ranking based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

ACCOMPLISHMENTS

- Provided for and maintained infrastructure by completing the purchase of $303,885 in both galvanized and PVC culvert pipe material. By having the materials on-hand and ready for deployment, this purchase will expedite repairs to culverts throughout the County of Humboldt.
- Provided for and maintained infrastructure with the purchase and placement of $373,248 in roads material used in patching/repairs of roadways.
- Provided for and maintained infrastructure with the completion of the North Ridge turn lane as part of the McKay project.
- Provided for and maintained infrastructure by completing culvert replacements in Ishi Pishi and Alderpoint.
- Provided community appropriate levels of service by completing $12,399 in signage and striping throughout the county.

GOALS

- Create opportunities for improved safety and health by participating in the cleanup of illegal dumping and hazardous material dumping sites throughout Humboldt County.
- Provide for and maintain infrastructure by administering the funding to the Shelter Cove Resort Improvement District in brush cutting and fuel break reduction in the Shelter Cove area.

COUNTY OF HUMBOLDT
The Home of the Redwoods

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
101 BOARD OF SUPERVISORS									
	FT	100 SUPERVISORS	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	9.00	9.00	0.00	9.00	9.00	9.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	9.00	9.00	0.00	9.00	9.00	9.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM									
	FT	195 PUBLIC INFORMATION SPECIALIST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	599 DEPUTY CAO	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
	FT	601 ASSISTANT CAO	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	804 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	5.00	5.00	2.00	7.00	6.00	6.00	-1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	5.00	5.00	2.00	7.00	6.00	6.00	-1.00
111 AUDITOR-CONTROLLER									
	FT	100 AUDITOR-CONTROLLER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	107 COUNTY PAYROLL SERVICES MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	643 ACCOUNTANT-AUDITOR I/II	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT	646 ASSISTANT AUDITOR-CONTROLLER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1632 SENIOR ACCOUNTANT-AUDITOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	11.00	11.00	1.00	12.00	12.00	12.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	11.00	11.00	1.00	12.00	12.00	12.00	0.00
112 TREASURER/TAX COLLECTOR									
	FT	100 TREASURER/TAX COLLECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	170 TREASURER & TAX ASSISTANT I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	171 SUPERVISING TREASURER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	679 SENIOR TREASURY & TAX ASSISTANT	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	628 ASSISTANT TREASURER-TAX COLLECTOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	8.00	9.00	0.00	9.00	9.00	9.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	9.00	0.00	9.00	9.00	9.00	0.00
113 ASSESSOR									
	FT	100 ASSESSOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	172 ASSESSMENT TECHNICIAN I/II	3.00	3.00	0.00	3.00	4.00	4.00	1.00
	FT	316 PROPERTY TRANSFER ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	320 CADASTRAL DRAFTING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	323 SENIOR PROPERTY TRANSFER ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	620 DEPUTY ASSESSOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2020-21 DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2019-20
113 ASSESSOR									
	FT	628 APPRAISER I/II/III	8.00	8.00	0.00	8.00	7.00	7.00	-1.00
	FT	641 AUDITOR-APPRAISER I/II/III	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	642 APPRAISAL TECHNICIAN	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	656 PRINCIPAL APPRAISER	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	FT	659 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
		FUNDED POSITIONS	27.00	27.00	2.00	29.00	29.00	29.00	0.00
	FØ	172 ASSESSMENT TECHNICIAN I/II	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FØ	628 APPRAISER I/II/III	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FØ	656 PRINCIPAL APPRAISER	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	4.00	4.00	-2.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED	31.00	31.00	0.00	31.00	31.00	31.00	0.00
114 REVENUE RECOVERY									
	FT	425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	1197 REVENUE RECOVERY OFFICER I/II	6.00	5.00	0.00	5.00	2.00	2.00	-3.00
	FT	1199 SENIOR REVENUE RECOVERY OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	8.00	7.00	0.00	7.00	3.00	3.00	-4.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	7.00	0.00	7.00	3.00	3.00	-4.00
115 PURCHASING									
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	221 PURCHASING COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	665 SENIOR BUYER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	671 BUYER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	4.00	4.00	0.00	4.00	4.00	4.00	0.00
118 INFORMATION TECHNOLOGY									
	FT	120 IT SYSTEM ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	126 SENIOR IT SYSTEMS ADMINISTRATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	131 IT DIVISION DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	188 SENIOR IT TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	189 IT TECHNICIAN I/II	5.00	5.00	-1.00	4.00	5.00	5.00	1.00
	FT	198 CAO PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	289 IT SECURITY ANALYST I/II/III	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	FT	622 IT APPLICATIONS ANALYST I/II	5.00	5.00	0.00	5.00	6.00	6.00	1.00
	FT	627 IT APPLICATIONS ANALYST III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	644 IT APPLICATIONS ANALYST SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	645 IT SYSTEMS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	19.00	19.00	0.00	19.00	22.00	22.00	3.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	19.00	19.00	0.00	19.00	22.00	22.00	3.00
121 COUNTY COUNSEL									
	FT	138 SENIOR LEGAL SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	139 LEGAL SECRETARY I/II (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
121 COUNTY COUNSEL									
	FT	598 SENIOR DEPUTY COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	600 DEPUTY COUNTY COUNSEL I/II/III/IV	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	FT	603 ASSISTANT COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	808 COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	815 LEGAL ACCOUNTING SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	16.00	15.00	0.00	15.00	15.00	15.00	0.00
	FØ	138 SENIOR LEGAL SECRETARY (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	417 INVESTIGATOR (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	600 DEPUTY COUNTY COUNSEL I/II/III/IV	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	19.00	15.00	0.00	15.00	15.00	15.00	0.00
127 INMATE WELFARE FUND									
	FT	430 CORRECTIONAL PROGRAM COORDINATOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1731 ELIGIBILITY SPECIALIST I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS	0.00	1.00	0.00	1.00	2.00	2.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	0.00	1.00	0.00	1.00	2.00	2.00	1.00
130 HUMAN RESOURCES									
	FT	104 ASSISTANT COUNTY PAYROLL SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	107 COUNTY PAYROLL SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	175 SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	223 AUDITOR-CONTROLLER PAYROLL SPECIALIST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	684 HUMAN RESOURCES ANALYST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	699 HUMAN RESOURCES TECHNICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	702 HUMAN RESOURCES PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			10.00	10.00	0.00	10.00	10.00	10.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	10.00	10.00	0.00	10.00	10.00	10.00	0.00
140 ELECTIONS									
	FT	119 ELECTIONS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	132 ELECTION SPECIALIST I/II	3.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	5.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	5.00	6.00	0.00	6.00	6.00	6.00	0.00
151 COMMUNICATIONS									
	FT	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	1.00	1.00	0.00	1.00	1.00	1.00	0.00
152 ADA COMPLIANCE									
	FT	198 CAO PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	226 CARPENTER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	599 DEPUTY CAO	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	5.00	5.00	0.00	5.00	5.00	5.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
152 ADA COMPLIANCE									
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	5.00	5.00	0.00	5.00	5.00	5.00	0.00
162 FACILITY MANAGEMENT									
	FT	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	206 CONSTRUCTION PROJECTS MANAGER	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	226 CARPENTER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	233 WORK CREW LEADER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	251 FACILITY MAINT. MECHANIC I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	252 FACILITY MAINTENANCE SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	253 FACILITY MAINTENANCE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	264 CUSTODIAL SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	266 LABORER	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	268 BUILDING MAINTENANCE CUSTODIAN	17.00	17.00	0.00	17.00	17.00	17.00	0.00
	FT	383 STAFF SERVICES SPECIALIST	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	629 SENIOR REAL PROPERTY AGENT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	46.00	47.00	0.00	47.00	47.00	47.00	0.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	48.00	47.00	0.00	47.00	47.00	47.00	0.00
166 PUBLIC WORKS - LAND USE									
	FT	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	304 ASSOCIATE CIVIL ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	306 ASSISTANT ENGINEER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	5.00	5.00	0.00	5.00	5.00	5.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	5.00	5.00	0.00	5.00	5.00	5.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT									
	FT	470 SUPERVISING PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FØ	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	4.00	3.00	0.00	3.00	3.00	3.00	0.00
205 DISTRICT ATTORNEY									
	FT	100 DISTRICT ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	179 OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	405 SENIOR INVESTIGATOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	415 COMMUNITY SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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205 DISTRICT ATTORNEY									
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	12.00	12.00	-1.00	11.00	11.00	11.00	0.00
	FT	621 SENIOR DEPUTY DISTRTICT ATTORNEY	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	616 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	762 DEPT. INFO. SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1140 SENIOR LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	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 SUPV.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	37.00	37.00	0.00	37.00	37.00	37.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	37.00	37.00	0.00	37.00	37.00	37.00	0.00
206 CHILD SUPPORT SERVICES									
	FT	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	136 SUPERVISING CHILD SUPPORT SPECIALIST	4.00	4.00	0.00	4.00	5.00	5.00	1.00
	FT	141 CHILD SUPPORT SPECIALIST I/II	16.00	15.00	0.00	15.00	15.00	15.00	0.00
	FT	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	147 CHILD SUPPORT SPECIALIST III	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	167 EXECUTIVE SECRETARY (M/C)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	196 CHILD SUPPORT PROCESS SERVER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	353 INFORMATION SYSTEMS COORDINATOR III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	355 ACCOUNTING TECHNICIAN	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	363 CHILD SUPPORT ATTORNEY I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	365 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	366 CHILD SUPPORT ASSISTANT I/II	9.00	9.00	0.00	9.00	6.00	6.00	-3.00
	FT	367 CHILD SUPPORT ASSISTANT III	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	368 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	380 INFORMATION SYSTEM SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	680 CHILD SUPPORT SPEC PROG COORD	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	50.00	48.00	0.00	48.00	44.00	44.00	-4.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	50.00	48.00	0.00	48.00	44.00	44.00	-4.00
208 VICTIM WITNESS PROGRAM									
	FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	4.50	4.50	0.00	4.50	4.50	4.50	0.00
		FUNDED POSITIONS	4.50	4.50	0.00	4.50	4.50	4.50	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	4.50	4.50	0.00	4.50	4.50	4.50	0.00
211 CHILD ABUSE SERVICES TEAM									
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	1.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	3.00	5.00	0.00	5.00	5.00	5.00	0.00
	FØ	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00			0.00
		POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	4.00	5.00	0.00	5.00	5.00	5.00	0.00
219 PUBLIC DEFENDER									
	FT	114 SUPERVISING LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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219 PUBLIC DEFENDER									
	FT	177 FISCAL ASSISTANT I/II	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	449 INVESTIGATOR (PUBLIC DEFENDER)	4.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	7.00	7.00	1.00	8.00	8.00	8.00	0.00
	FT	625 ASSISTANT PUBLIC DEFENDER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	727 SOCIAL WORKER III	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	828 PUBLIC DEFENDER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1140 SENIOR LEGAL SECRETARY (40 HR)	1.00	2.00	-1.00	1.00	1.00	1.00	0.00
	FT	1144 LEGAL SECRETARY I/II (40 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	19.00	20.00	1.00	21.00	21.00	21.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	19.00	20.00	1.00	21.00	21.00	21.00	0.00
220 VICTIM WITNESS - STATE BOARD OF CONTROL									
	FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	1.80	1.80	0.00	1.80	1.80	1.80	0.00
		FUNDED POSITIONS	1.80	1.80	0.00	1.80	1.80	1.80	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	1.80	1.80	0.00	1.80	1.80	1.80	0.00
221 SHERIFF									
	FT	100 SHERIFF	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	127 SR. EMERGENCY COMM. DISPATCHER	2.00	2.00	0.00	2.00	3.00	2.00	0.00
	FT	128 EMERGENCY COMMUN. DISPATCHER	6.00	6.00	0.00	6.00	9.00	6.00	0.00
	FT	133 LEGAL OFFICE SERVICES MANAGER	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
	FT	135 SENIOR OFFICE ASSISTANT (40 HRS)	0.00	0.00	1.00	1.00	2.00	2.00	1.00
	FT	164 ADMINISTRATIVE SECRETARY	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	8.00	9.00	0.00	9.00	10.00	10.00	1.00
	FT	193 EMERGENCY SERVICES MANAGER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	295 SHERIFF'S PUBLIC INFORMATION SPECIALIST	0.00	0.00	1.00	1.00	2.00	1.00	0.00
	FT	400 UNDERSHERIFF	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	401 EMERGENCY COMMUNICATION SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	406 SHERIFF'S LIEUTENANT	6.00	6.00	0.00	6.00	5.00	5.00	-1.00
	FT	407 EVIDENCE TECHNICIAN	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	414 SHERIFF'S SERGEANT	8.00	12.00	1.00	13.00	13.00	13.00	0.00
	FT	416 DEPUTY SHERIFF I/II	52.00	55.00	0.00	55.00	55.00	55.00	0.00
	FT	423 SHERIFF'S INVESTIGATOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	429 TRAINING COORDINATOR	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	438 DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	439 ANIMAL CONTROL FACILITIES MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	440 ANIMAL SHELTER & CARE ATTENDANT I/II	0.00	0.00	0.00	0.00	4.00	4.00	4.00
	FT	445 DEPUTY CORONER - PUBLIC ADMINISTRATOR	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	448 SENIOR ANIMAL CONTROL OFFICER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	605 SENIOR ADMINISTRATIVE ANALYST	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	626 ADMINISTRATIVE ANALYST	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1150 LEGAL OFFICE SERVICES SUPERVISOR	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	1410 PROPERTY TECHNICIAN I/II	2.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	1425 PROGRAM COORDINATOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
221 SHERIFF									
	FT	1428 ANIMAL CONTROL COORDINATOR	0.00	0.00	0.00	0.00	3.00	3.00	3.00
		FUNDED POSITIONS	100.00	113.00	4.00	117.00	130.00	125.00	8.00
	FØ	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	407 EVIDENCE TECHNICIAN	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	103.00	113.00	4.00	117.00	130.00	125.00	8.00
3743-221 RURAL COUNTY PUBLIC SAFETY									
	FT	133 LEGAL OFFICE SERVICES MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	406 SHERIFF'S LIEUTENANT	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	407 EVIDENCE TECHNICIAN	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	1410 PROPERTY TECHNICIAN I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		FUNDED POSITIONS	0.00	0.00	0.00	0.00	5.00	5.00	5.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	0.00	0.00	0.00	0.00	5.00	5.00	5.00
228 DRUG ENFORCEMENT UNIT									
	FT	416 DEPUTY SHERIFF I/II	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	4.00	0.00	0.00	0.00	0.00	0.00	0.00
229 SHERIFF - BOAT SAFETY PROGRAM									
	FT	416 DEPUTY SHERIFF I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	1.00	0.00	0.00	0.00	0.00	0.00	0.00
234 JUVENILE HALL									
	FT	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	283 FOOD SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	433 CORRECTIONAL COOK	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	469 SENIOR PROBATION OFFICER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	475 PROBATION DIVISION DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	7.00	7.00	3.00
	FT	486 JUVENILE CORRECTIONS OFFICER I/II	6.40	6.40	0.00	6.40	9.40	9.40	3.00
	FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	5.00	5.00	1.00
		FUNDED POSITIONS	20.40	20.40	0.00	20.40	31.40	31.40	11.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	20.40	20.40	0.00	20.40	31.40	31.40	11.00
235 PROBATION									
	FT	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	5.00	4.00	0.00	4.00	4.00	4.00	0.00

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235 PROBATION									
	FT	469 SENIOR PROBATION OFFICER	8.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	470 SUPERVISING PROBATION OFFICER	4.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	473 PROBATION OFFICER I/II	16.50	15.50	0.00	15.50	15.50	15.50	0.00
	FT	474 ASSISTANT CHIEF PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	475 PROBATION DIVISION DIRECTOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	826 CHIEF PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1199 SENIOR REVENUE RECOVERY OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	47.50	44.50	0.00	44.50	45.50	45.50	1.00
	FØ	178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	FØ	470 SUPERVISING PROBATION OFFICER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	473 PROBATION OFFICER I/II	5.00	5.00	0.00	5.00	0.00	0.00	-5.00
		POSITIONS FROZEN INDEFINITELY	8.00	7.00	0.00	7.00	0.00	0.00	-7.00
		TOTAL POSITIONS ALLOCATED	55.50	51.50	0.00	51.50	45.50	45.50	-6.00
243 CUSTODY SERVICES									
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	6.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	283 FOOD SERVICES SUPERVISOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	419 CORRECTIONAL LIEUTENANT	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	420 SUPERVISING CORRECTIONAL DEPUTY	5.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	421 SENIOR CORRECTIONAL DEPUTY	19.00	19.00	0.00	19.00	19.00	19.00	0.00
	FT	422 SHERIFF'S COMPLIANCE OFFICER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	424 CORRECTIONAL DEPUTY I/II	64.00	74.00	0.00	74.00	79.00	77.00	3.00
	FT	427 CORRECTIONAL WORK CREW LEADER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	430 CORRECTIONAL PROGRAM COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	432 KITCHEN/LAUNDRY SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	433 CORRECTIONAL COOK	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	437 CORRECTIONAL CAPTAIN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	107.00	121.00	0.00	121.00	126.00	124.00	3.00
	FØ	420 SUPERVISING CORRECTIONAL DEPUTY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	421 SENIOR CORRECTIONAL DEPUTY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	424 CORRECTIONAL DEPUTY I/II	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	12.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	119.00	121.00	0.00	121.00	126.00	124.00	3.00
244 CORRECTIONAL FACILITY REALIGNMENT									
	FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	424 CORRECTIONAL DEPUTY I/II	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	4.00	0.00	0.00	0.00	0.00	0.00	0.00
245 ADULT DRUG COURT									
	FT	178 LEGAL OFFICE ASSISTANT I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	469 SENIOR PROBATION OFFICER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	0.00	4.00	0.00	4.00	4.00	4.00	0.00

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245 ADULT DRUG COURT									
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	0.00	4.00	0.00	4.00	4.00	4.00	0.00
246 CONFLICT COUNSEL									
	FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	610 SUPERVISING ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1140 SENIOR LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1144 LEGAL SECRETARY I/II (40 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	9.00	9.00	0.00	9.00	9.00	9.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	9.00	9.00	0.00	9.00	9.00	9.00	0.00
251 WATER MANAGEMENT									
	FT	208 ENVIRONMENTAL ANALYST	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	520 SENIOR ENVIRONMENTAL ANALYST	2.00	2.00	1.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	2.00	3.00	0.00	3.00	3.00	3.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	2.00	3.00	0.00	3.00	3.00	3.00	0.00
254 REGIONAL FACILITY									
	FT	433 CORRECTIONAL COOK	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	482 JUVENILE CORRECTIONS FACILITIES MGR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
	FT	486 JUVENILE CORRECTIONS OFFICER I/II	4.50	4.50	0.00	4.50	0.00	0.00	-4.50
	FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
		FUNDED POSITIONS	16.50	16.50	0.00	16.50	0.00	0.00	-16.50
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	16.50	16.50	0.00	16.50	0.00	0.00	-16.50
257 TITLE IV-E WAIVER									
	FT	469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	2.00	2.00	0.00	2.00	2.00	2.00	0.00
260 SHERIFF - COURT SECURITY									
	FT	416 DEPUTY SHERIFF I/II	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS	11.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	416 DEPUTY SHERIFF I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	12.00	0.00	0.00	0.00	0.00	0.00	0.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	686 SUPERVISING AG/WGTS & MSRS INSPECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
	FT	824 AGRI. COMM./SEALER WGHTS & MEASURES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	8.00	8.00	0.00	8.00	8.00	8.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	8.00	0.00	8.00	8.00	8.00	0.00
262 BUILDING INSPECTOR									
	FT	308 BUILDING INSPECTOR I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	325 PERMIT SPECIALIST I/II	3.00	3.00	0.00	3.00	4.00	4.00	1.00
	FT	326 SR. PERMIT SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	327 PLAN CHECKER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	332 SENIOR BUILDING INSPECTOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	336 PERMIT SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	762 DEPT INFO SYSTEM ANALYST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	838 CHIEF BUILDING OFFICIAL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	15.00	15.00	0.00	15.00	16.00	16.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	15.00	15.00	0.00	15.00	16.00	16.00	1.00
268 CANNABIS PLANNING									
	FT	179 OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	333 PLANNER I/II	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
	FT	334 PLANNING TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	FT	660 SENIOR PLANNER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	681 SUPERVISING PLANNER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	18.00	18.00	0.00	18.00	16.00	16.00	-2.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	18.00	18.00	0.00	18.00	16.00	16.00	-2.00
269 CODE ENFORCEMENT									
	FT	178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	343 CODE COMPLIANCE OFFICER I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	413 INVESTIGATOR-CODE ENFORCEMENT	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	663 CODE ENFORCEMENT MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	12.00	12.00	0.00	12.00	12.00	12.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	12.00	12.00	0.00	12.00	12.00	12.00	0.00
271 RECORDER									
	FT	100 RECORDER - COUNTY CLERK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	154 SR. MICROFILM TECHNICIAN	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	5.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	158 SR RECORDABLE DOCUMENTS EXMNR (37.5)	0.00	1.00	1.00	2.00	2.00	2.00	0.00
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	185 FISCAL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	344 MANAGER-CLERK/RECORDER'S OFFICE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	FØ	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	180 OFFICE ASSISTANT I/II (37.5 HR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY							

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
271 RECORDER									
	TOTAL POSITIONS ALLOCATED		10.00	10.00	0.00	10.00	10.00	10.00	0.00
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR									
	FT	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	445 DEPUTY CORONER-PUBLIC ADMIN	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	414 SHERIFF'S SERGEANT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	416 DEPUTY SHERIFF I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED		5.00	0.00	0.00	0.00	0.00	0.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR									
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	643 ACCOUNTANT/AUDITOR CONTROLLER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	670 DEPUTY PUBLIC GUARDIAN-CONSERVATOR I/II/III	3.00	3.00	0.00	3.00	4.00	4.00	1.00
	FT	677 ASSISTANT PUBLIC GUARDIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	842 PUBLIC GUARDIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	9.00	9.00	0.00	9.00	10.00	10.00	1.00
		POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	10.00	10.00	1.00
274 OFFICE OF EMERGENCY SERVICES									
	FT	135 SENIOR OFFICE ASSISTANT (40 HRS)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	193 EMERGENCY SERVICES MANAGER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	1425 PROGRAM COORDINATOR	0.00	1.00	-1.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS	2.00	3.00	-3.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED		2.00	3.00	-3.00	0.00	0.00	0.00	0.00
275 ECONOMIC DEVELOPMENT									
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	638 ECONOMIC DEVELOPMENT COORDINATOR	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	640 ECONOMIC DEVELOPMENT SPECIALIST	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	FT	662 ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	5.00	6.00	0.00	6.00	7.00	7.00	1.00
		POSITIONS FROZEN INDEFINITELY							
	TOTAL POSITIONS ALLOCATED		5.00	6.00	0.00	6.00	7.00	7.00	1.00
277 CURRENT PLANNING									
	FT	135 SENIOR OFFICE ASSISTANT	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	163 EXECUTIVE SECRETARY (M&C)	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	315 DEPUTY PLANNING DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	333 PLANNER I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	334 PLANNING TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	339 GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	605 ADMINISTRATIVE ANALYST I/II (M&C)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	2.00	2.00	1.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2020-21 DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2019-20
277 CURRENT PLANNING									
	FT	630 SENIOR PLANNER (37.5 HR)	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
	FT	660 SENIOR PLANNER	3.00	3.00	1.00	4.00	4.00	4.00	0.00
	FT	681 SUPERVISING PLANNER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	759 DEPT INFORMATION SYSTEMS SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	762 DEPT INFORMATION SYSTEMS ANALYST	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	775 ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	832 DIRECTOR OF PLANNING & BUILDING	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	27.00	27.00	0.00	27.00	28.00	28.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	27.00	27.00	0.00	27.00	28.00	28.00	1.00
278 ANIMAL CONTROL									
	FT	135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	179 OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	FT	439 ANIMAL CONTROL AND FACILITIES MANAGER	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	440 ANIMAL SHELTER & CARE ATTENDANT I/II	4.00	4.00	0.00	4.00	0.00	0.00	-4.00
	FT	448 SENIOR ANIMAL CONTROL OFFICER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	1428 ANIMAL CONTROL OFFICER	2.00	3.00	0.00	3.00	0.00	0.00	-3.00
		FUNDED POSITIONS	10.00	12.00	0.00	12.00	0.00	0.00	-12.00
	FØ	135 SENIOR OFFICE ASSISTANT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	416 DEPUTY SHERIFF I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	12.00	12.00	0.00	12.00	0.00	0.00	-12.00
282 ADVANCED PLANNING									
	FT	333 PLANNER I/II	1.00	2.00	0.00	2.00	3.00	3.00	1.00
	FT	630 SENIOR PLANNER (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	660 SENIOR PLANNER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	681 SUPERVISING PLANNER	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
		FUNDED POSITIONS	6.00	7.00	0.00	7.00	8.00	8.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	6.00	7.00	0.00	7.00	8.00	8.00	1.00
289 NATURAL RESOURCES PLANNING									
	FT	208 ENVIRONMENTAL ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	520 SENIOR ENVIRONMENTAL ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	660 SENIOR PLANNER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	309 Natural Resources Planning Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	3.00	4.00	0.00	3.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	3.00	4.00	0.00	3.00	4.00	4.00	0.00
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY									
	FT	689 VICTIM WITNESS PROGRAM SPECIALIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	2.00	2.00	0.00	2.00	2.00	2.00	0.00
292 PUBLIC DEFENDER MEASURE Z									
	FT	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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292 PUBLIC DEFENDER MEASURE Z									
	FT	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		FUNDED POSITIONS	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	2.00	2.00	0.00	2.00	2.00	2.00	0.00
293 DEPT. HEALTH AND HUMAN SERVICES MEASURE Z									
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	907 MENTAL HEALTH CASE MANAGER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	909 MENTAL HEALTH CLINICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	8.00	8.00	0.00	8.00	8.00	8.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	8.00	8.00	0.00	8.00	8.00	8.00	0.00
294 PUBLIC SAFETY REALIGNMENT									
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	469 SENIOR PROBATION OFFICER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	470 SUPERVISING PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	13.00	13.00	0.00	13.00	13.00	13.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	13.00	13.00	0.00	13.00	13.00	13.00	0.00
295 DISTRICT ATTORNEY MEASURE Z									
	FT	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	178 LEGAL OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	12.00	12.00	0.00	12.00	12.00	12.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	12.00	12.00	0.00	12.00	12.00	12.00	0.00
296 PROBATION MEASURE Z									
	FT	473 PROBATION OFFICER I/II	6.00	6.00	0.00	6.00	6.00	6.00	0.00
		FUNDED POSITIONS	6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	6.00	6.00	0.00	6.00	6.00	6.00	0.00
297 SHERIFF MEASURE Z									
	FT	128 EMERGENCY COMM DISPATCHER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	295 SHERIFF'S PUBLIC INFORMATION SPECIALIST	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	402 SHERIFF'S CAPTAIN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	414 SHERIFF'S SERGEANT	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	415 COMMUNITY SERVICES OFFICER 40 HR	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	416 DEPUTY SHERIFF I/II	15.00	29.00	0.00	29.00	29.00	29.00	0.00

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297 SHERIFF MEASURE Z									
	FT	419 CORRECTIONAL LIEUTENANT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	420 SUPERVISING CORRECTIONAL DEPUTY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	424 CORRECTIONAL DEPUTY I/II	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	439 ANIMAL CONTROL AND FACILITIES MANAGER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II 40 HR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	1425 PROGRAM COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	1428 ANIMAL CONTROL OFFICER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		FUNDED POSITIONS	40.00	40.00	0.00	40.00	40.00	40.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	40.00	40.00	0.00	40.00	40.00	40.00	0.00
320 ROADS - ADMINISTRATION									
	FT	124 SENIOR FISCAL ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	129 PUBLIC WORKS DISPATCHER (MC)	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	387 ADMINISTRATIVE ANALYST I/II (40)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	608 BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	806 PUBLIC WORKS DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	10.00	10.00	1.00	11.00	12.00	12.00	1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	10.00	10.00	1.00	11.00	12.00	12.00	1.00
321 ROADS - ENGINEERING									
	FT	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	302 ASSOCIATE ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	304 ASSOCIATE CIVIL ENGINEER	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT	306 ASSISTANT ENGINEER I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	312 MATERIALS TESTING TECHNICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	322 ENGINEERING TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	342 ASST. MATERIALS TESTING ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	13.00	12.00	2.00	14.00	14.00	14.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	13.00	12.00	2.00	14.00	14.00	14.00	0.00
322 ROADS - REAL PROPERTY									
	FT	207 COUNTY SURVEYOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	322 ENGINEERING TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	329 SURVEY PARTY CHIEF	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	629 SR. REAL PROPERTY AGENT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	636 REAL PROPERTY AGENT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FØ	322 ENGINEERING TECHNICIAN I/II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	9.00	7.00	0.00	7.00	7.00	7.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2020-21 DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2019-20
325 ROADS - MAINTENANCE									
	FT	129 PUBLIC WORKS DISPATCHER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT	201 ROAD SUPERINTENDENT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	204 ROAD MAINTENANCE SUPERVISOR	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	205 BRIDGE CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	210 ROADS DIVISION MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	215 TRAFFIC CONTROL CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	216 SENIOR ROAD MAINTENANCE WORKER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	229 BRIDGE MAINTENANCE WORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	230 ROAD MAINTENANCE WORKER III	17.00	22.00	0.00	22.00	22.00	22.00	0.00
	FT	238 ROAD MAINTENANCE WORKER I/II	21.00	26.00	0.00	26.00	26.00	26.00	0.00
	FT	313 SENIOR ENGINEERING TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	431 BOAT OPERATOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	441 SENIOR BOAT OPERATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	62.00	72.00	-1.00	71.00	71.00	71.00	0.00
	FØ	204 ROAD MAINTENANCE SUPERVISOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	229 BRIDGE MAINTENANCE WORKER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	230 ROAD MAINTENANCE WORKER III	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	238 ROAD MAINTENANCE WORKER I/II	13.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	427 CORRECTIONAL WORK CREW LEADER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	23.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	85.00	72.00	-1.00	71.00	71.00	71.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE									
	FT	202 EQUIPMENT SUPERINTENDENT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	213 SENIOR EQUIPMENT MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	224 EQUIPMENT MECHANIC I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	235 FABRICATOR - MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	236 TIRE REPAIR SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	248 SENIOR PARTS STOREKEEPER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	249 PARTS STOREKEEPER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	11.00	11.00	0.00	11.00	11.00	11.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES									
	FT	208 ENVIRONMENTAL ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	341 ENVIRONMENTAL PERMITTING AND COMPLIANCE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	520 SENIOR ENVIRONMENTAL ANALYST	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	3.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	3.00	4.00	0.00	4.00	4.00	4.00	0.00
350 MOTOR POOL									
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	209 SENIOR AUTOMOTIVE SERVICE TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	218 SENIOR AUTOMOTIVE MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	228 AUTOMOTIVE MECHANIC I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	246 AUTOMOTIVE SERVICE TECHNICIAN	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	9.00	9.00	0.00	9.00	9.00	9.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
350 MOTOR POOL									
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	9.00	9.00	0.00	9.00	9.00	9.00	0.00
359 HR-RISK MANAGEMENT									
	FT	651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	697 HUMAN RESOURCES ANALYST - RISK I/II	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	700 RISK MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	702 HUMAN RESOURCES PROJECT MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	776 ADMINSTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	822 DIRECTOR OF HUMAN RESOURCES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	6.00	6.00	0.00	6.00	6.00	6.00	0.00
381 AVIATION ENTERPRISE									
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	278 AIRPORT SERVICES WORKER I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	279 SUPERVISING AIRPORT SERVICE WORKER	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	425 PROGRAM COORDINATOR (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	605 SENIOR ADMINISTRATIVE ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	617 AIRPORT MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	839 DIRECTOR OF AVIATION	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	13.00	12.00	0.00	12.00	13.00	13.00	1.00
	FØ	251 FACILITY MAINT. MECH. I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	268 BUILDING MAINTENANCE CUSTODIAN	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	271 AIRPORT GROUNDSKEEPER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	278 AIRPORT SERVICES WORKER I/II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	FØ	617 AIRPORT MANAGER	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED	21.00	12.00	0.00	12.00	13.00	13.00	1.00
400 PUBLIC HEALTH ADMINISTRATION									
	FT	117 BUDGET SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	122 OFFICE SVCS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	8.00	7.00	0.00	7.00	6.00	6.00	-1.00
	FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	495 TRANSLATOR/INTERPRETER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	511 COMM HEALTH OUTREACH WORKER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	540 HEALTH PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	555 EPIDEMIOLOGIST STATISTICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT	4.00	4.00	0.00	4.00	3.00	3.00	-1.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	9.00	9.00	0.00	9.00	8.00	8.00	-1.00
	FT	761 DEPT. INFORMATION SYSTEMS TECH	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	840 HEALTH OFFICER - MEDICAL DIRECTOR	0.70	0.70	0.00	0.70	0.70	0.70	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2020-21 DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2019-20
400 PUBLIC HEALTH ADMINISTRATION									
	FT	929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	931 DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	936 DEPT. PROGRAMMER ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1425 PROGRAM COORDINATOR	3.00	3.00	1.00	4.00	3.00	3.00	-1.00
	FT	1595 HEALTH EDUCATION SPECIALIST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	50.70	50.70	1.00	51.70	47.70	47.70	-4.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	50.70	50.70	1.00	51.70	47.70	47.70	-4.00
406 ENVIRONMENTAL HEALTH									
	FT	122 OFFICE SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	13.00	13.00	0.00	13.00	13.00	13.00	0.00
	FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	32.00	33.00	0.00	33.00	33.00	33.00	0.00
	FØ	552 VECTOR CONTROL OFFICER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		POSITIONS FROZEN INDEFINITELY	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		TOTAL POSITIONS ALLOCATED	33.00	34.00	0.00	34.00	33.00	33.00	-1.00
414 HEALTH EDUCATION									
	FT	179 OFFICE ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	495 TRANSLATOR/INTERPRETER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	517 HHS PROGRAM SERVICES COORDINATOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	582 SR. HEALTH EDUCATION SPECIALIST	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	934 PROGRAM MANAGER	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
	FT	1594 PUBLIC HEALTH NUTRITIONIST	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	FT	1595 HEALTH EDUCATION SPECIALIST I/II	19.00	19.00	0.00	19.00	20.00	20.00	1.00
	FT	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	39.00	39.00	0.00	39.00	38.00	38.00	-1.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	39.00	39.00	0.00	39.00	38.00	38.00	-1.00
415 WOMEN-INFANT-CHILD NUTRITION									
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	517 HHS PROGRAM SERVICES COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	540 HEALTH PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	581 NUTRITION AIDE (37.5 HR)	0.83	0.83	0.00	0.83	0.83	0.83	0.00
	FT	1581 NUTRITION AIDE	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	1594 PUBLIC HEALTH NUTRITIONIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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415 WOMEN-INFANT-CHILD NUTRITION									
		FUNDED POSITIONS	14.83	13.83	0.00	13.83	13.83	13.83	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	14.83	13.83	0.00	13.83	13.83	13.83	0.00
416 PUBLIC HEALTH FIELD NURSING									
	FT	508 DIRECTOR OF PUBLIC HEALTH NURSING	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	16.60	16.60	0.00	16.60	10.00	10.00	-6.60
	FT	514 SUPERVISING PUBLIC HEALTH NURSE	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	524 COMMUNICABLE DISEASE INVESTIGATOR I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	527 SENIOR PUBLIC HEALTH NURSE	8.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	528 PUBLIC HEALTH NURSE	26.60	25.60	0.00	25.60	25.60	25.60	0.00
	FT	556 REGISTERED NURSE (PUBLIC HEALTH)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	587 FAMILY NURSE PRACTITIONER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	73.20	71.20	0.00	71.20	64.60	64.60	-6.60
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	73.20	71.20	0.00	71.20	64.60	64.60	-6.60
424 MENTAL HEALTH									
	FT	117 BUDGET SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	122 OFFICE SERVICES SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	7.00	7.00	0.00	7.00	6.00	6.00	-1.00
	FT	135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	166 ADMINISTRATIVE SECRETARY (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	177 FISCAL ASSISTANT I/II	4.00	3.00	0.00	3.00	1.00	1.00	-2.00
	FT	179 OFFICE ASSISTANT I/II	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	185 FISCAL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	434 MENTAL HEALTH COOK	2.50	2.50	0.00	2.50	2.50	2.50	0.00
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
	FT	515 NURSE CASE MANAGER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	530 PATIENT RIGHTS ADVOCATE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	14.50	14.50	0.00	14.50	14.00	14.00	-0.50
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	576 PEER CAOCH I/II	16.00	14.00	0.00	14.00	14.00	14.00	0.00
	FT	577 PEER CAOCH III	5.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	578 PARENT PARTNER I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	579 PARENT PARTNER III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	13.00	14.00	0.00	14.00	14.00	14.00	0.00
	FT	643 ACCOUNTANT/AUDITOR I/II	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	692 ACCOUNTING SYSTEMS ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	2.00	2.00	0.00	2.00	1.00	1.00	-1.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2020-21 DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2019-20
424 MENTAL HEALTH									
	FT	762 DEPT. INFO. SYSTEMS ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	768 VOCATIONAL COUNSELOR I/II	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	901 DIRECTOR OF DIETARY SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	902 MEDICAL DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	903 DISCHARGE PLANNER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	904 LICENSED CLINICAL PSYCHOLOGIST I/II	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
	FT	905 MEDICAL RECORDS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	907 MENTAL HEALTH CASE MGR.I/II	61.00	54.00	0.00	54.00	52.00	52.00	-2.00
	FT	909 MENTAL HEALTH CLINICIAN I/II	79.10	78.10	0.40	78.50	77.50	77.50	-1.00
	FT	910 SENIOR ACTIVITY THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	911 MENTAL HEALTH WORKER I/II	14.00	17.00	0.00	17.00	17.00	17.00	0.00
	FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	913 PSYCHIATRIC NURSE	35.10	35.10	0.00	35.10	35.10	35.10	0.00
	FT	914 PSYCHIATRIC TECHNICIAN I/II	10.00	8.00	0.00	8.00	8.00	8.00	0.00
	FT	915 QUALITY MGMT COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	19.00	18.00	0.00	18.00	18.00	18.00	0.00
	FT	919 SENIOR MENTAL HEALTH WORKER	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	920 SUPERVISING PSYCHIATRIC NURSE	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	921 PSYCHIATRIC PHYISICIAN'S ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	9.00	8.00	-1.00	7.00	7.00	7.00	0.00
	FT	931 DEPUTY BRANCH DIRECTOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	932 DIRECTOR OF PSYCHIATRIC NURSING	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	934 PROGRAM MANAGER	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	936 DEPARTMENT PROGRAMMER - ANALYST	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	937 PHYSICIAN/PSYCHIATRIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	939 ACTIVITY THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1425 PROGRAM COORDINATOR	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	1734 SENIOR VOCATIONAL COUNSELOR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
		FUNDED POSITIONS	376.20	359.20	-0.60	358.60	346.10	346.10	-12.50
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	376.20	359.20	-0.60	358.60	346.10	346.10	-12.50
425 ALCOHOL AND DRUG									
	FT	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	8.00	10.00	0.00	10.00	10.00	10.00	0.00
	FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	2.70	2.70	0.00	2.70	2.70	2.70	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	928 SENIOR PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	20.70	22.70	0.00	22.70	22.70	22.70	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	20.70	22.70	0.00	22.70	22.70	22.70	0.00
426 HOME									
	FT	511 COMM HEALTH OUTREACH WKR I/II	0.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	576 PEER COACH I/II	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	577 PEER COACH III	0.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
426 HOME									
	FT	626 ADMINISTRATIVE ANALYST I/II	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	907 MENTAL HEALTH CASE MGR.I/II	0.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	909 MENTAL HEALTH CLINICIAN I/II	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	934 PROGRAM MANAGER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1425 PROGRAM COORDINATOR	0.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	0.00	23.00	0.00	23.00	23.00	23.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	0.00	23.00	0.00	23.00	23.00	23.00	0.00
431 MENTAL HEALTH - HEALTHY MOMS									
	FT	491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	596 PARENT EDUCATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	909 MENTAL HEALTH CLINICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	916 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	2.40	2.40	0.00
		FUNDED POSITIONS	11.40	12.40	0.00	12.40	12.40	12.40	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	11.40	12.40	0.00	12.40	12.40	12.40	0.00
435 PUBLIC HEALTH LABORATORY									
	FT	512 PUBLIC HEALTH LABORATORY DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	516 PUBLIC HEALTH LABORATORY MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	525 PUBLIC HEALTH MICROBIOLOGIST TRAINEE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	526 PUBLIC HEALTH MICROBIOLOGIST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	571 LABORATORY ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1571 LABORATORY ASSISTANT I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	1572 SENIOR LABORATORY ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	13.00	13.00	0.00	13.00	13.00	13.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	13.00	13.00	0.00	13.00	13.00	13.00	0.00
460 MCAH/CCS PROGRAM PERSONNEL									
	FT	514 SUPERVISING PUBLIC HEALTH NURSE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	517 HHS PROGRAM SERVICES COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	527 SENIOR PUBLIC HEALTH NURSE	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	528 PUBLIC HEALTH NURSE	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	533 OCCUPATIONAL THERAPIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	534 PHYSICAL THERAPIST	2.75	1.00	0.00	1.00	1.00	1.00	0.00
	FT	554 DEPUTY HEALTH OFFICER	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	FT	574 MEDICAL OFFICE ASSISTANT I/II	3.80	1.00	0.00	1.00	1.00	1.00	0.00
	FT	575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	934 PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	940 SUPERVISING THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1573 HEALTH CLIENT SERVICES WORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00

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460 MCAH/CCS PROGRAM PERSONNEL									
		FUNDED POSITIONS	24.05	19.50	0.00	19.50	19.50	19.50	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	24.05	19.50	0.00	19.50	19.50	19.50	0.00
508 CWS									
	FT	122 OFFICE SERVICES SUPERVISOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	135 SENIOR OFFICE ASSISTANT	0.00	5.00	0.00	5.00	6.00	6.00	1.00
	FT	167 EXECUTIVE SECRETARY (MC)	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	0.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	182 SSB SECRETARY II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	351 LEGAL CLERK I/II	0.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	386 YOUTH SUPPORT SPECIALIST I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
	FT	386 DEPUTY INFO SYSTEM TECH	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	391 STAFF SERVICES ANALYST I/II	0.00	6.00	1.00	7.00	8.00	8.00	1.00
	FT	392 STAFF SERVICES ANALYST III	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	406 SENIOR YOUTH SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	539 DEPUTY BRANCH DIRECTOR	0.00	0.00	0.00	0.00	2.00	2.00	2.00
	FT	576 PEER COACH I/II	0.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	707 SOCIAL WORKER IV - A/B/C/D	0.00	88.00	-1.00	87.00	87.00	87.00	0.00
	FT	708 SOCIAL SERVICE AIDE	0.00	34.00	-1.00	33.00	33.00	33.00	0.00
	FT	714 SOCIAL WORKER SUPERVISOR II	0.00	22.00	1.00	23.00	23.00	23.00	0.00
	FT	727 SOCIAL WORKER I/II/III	0.00	20.00	0.00	20.00	20.00	20.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	0.00	10.00	0.00	10.00	10.00	10.00	0.00
	FT	750 PROGRAM MANAGER I	0.00	4.00	0.00	4.00	6.00	6.00	2.00
	FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1137 SERVICES SUPPORT ASSISTANT I/II	0.00	3.00	0.00	3.00	3.00	3.00	0.00
		FUNDED POSITIONS	0.00	210.00	0.00	210.00	219.00	219.00	9.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	0.00	210.00	0.00	210.00	219.00	219.00	9.00
511 SOCIAL SERVICES									
	FT	110 OFFICE ASSISTANT III	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	122 OFFICE SERVICES SUPERVISOR	5.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	124 SENIOR FISCAL ASSISTANT	6.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	135 SENIOR OFFICE ASSISTANT	11.00	6.00	0.00	6.00	5.00	5.00	-1.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	177 FISCAL ASSISTANT I/II	12.00	12.00	0.00	12.00	13.00	13.00	1.00
	FT	179 OFFICE ASSISTANT I/II	54.00	48.00	0.00	48.00	47.00	47.00	-1.00
	FT	182 SSB SECRETARY II	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	183 SSB SECRETARY I	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	186 OFFICE ASSISTANT III	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	233 WORK CREW LEADER	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	351 LEGAL CLERK I/II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	389 STAFF SERVICES SPECIALIST (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	390 STAFF SERVICES SPECIALIST	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	FT	391 STAFF SERVICES ANALYST I/II	42.00	36.00	1.00	37.00	34.00	34.00	-3.00
	FT	392 STAFF SERVICES ANALYST III	2.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	393 SUPERVISING STAFF SERVICES ANALYST	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	FT	395 STAFF SERVICES MANAGER (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	396 STAFF SERVICES ANALYST III (MC)	3.00	3.00	-1.00	2.00	2.00	2.00	0.00

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511 SOCIAL SERVICES									
	FT	576 PEER COACH I/II	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	691 SENIOR INFORMATIONS SYSTEMS ANALYST	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	706 SOCIAL WORKER IV - A/B (37.5 HR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	707 SOCIAL WORKER IV - A/B/C/D	97.00	9.00	1.00	10.00	10.00	10.00	0.00
	FT	708 SOCIAL SERVICE AIDE	35.00	6.00	1.00	7.00	6.00	6.00	-1.00
	FT	714 SOCIAL WORKER SUPERVISOR II	26.00	4.00	-1.00	3.00	3.00	3.00	0.00
	FT	719 INTEGRATED CASEWORKER I/II	15.00	15.00	0.00	15.00	15.00	15.00	0.00
	FT	720 INTEGRATED CASEWORKER III	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	721 SUPERVISING INTEGRATED CASEWORKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	722 EMPLOYMENT & TRAINING WORKER I/II	18.00	18.00	0.00	18.00	18.00	18.00	0.00
	FT	723 EMPLOYMENT & TRAINING WORKER III	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	FT	724 EMPLOYMENT & TRAINING SUPERVISOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	726 SOCIAL WORKER I/II/III (37.5 HR)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	727 SOCIAL WORKER I/II/III	42.00	23.00	0.00	23.00	26.00	26.00	3.00
	FT	729 STAFF SERVICES ANALYST I/II M/C	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	738 WELFARE INVESTIGATOR I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	FT	740 WELFARE INVESTIGATOR SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	741 SENIOR WELFARE INVESTIGATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	742 VOCATIONAL TRAINEE/ASSISTANT	12.00	7.00	0.00	7.00	6.00	6.00	-1.00
	FT	747 PROGRAM MANAGER I	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	750 PROGRAM MANAGER II	9.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	761 DEP IS TECH 40	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	768 VOCATIONAL COUNSELOR I/II	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	931 DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	936 DEPT PROGRAMMER - ANALYST	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1137 SERVICES SUPPORT ASSISTANT I/II	6.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1194 SERVICES SUPPORT ASSISTANT III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1200 HOUSING ASSISTANCE COORDINATOR	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	1708 SOCIAL WORKER SUPERVISOR I	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	1729 ELIGIBILITY SUPERVISOR	17.00	17.00	0.00	17.00	17.00	17.00	0.00
	FT	1731 ELIGIBILITY WORKER I/II/III	164.00	164.00	0.00	164.00	164.00	164.00	0.00
	FT	1733 STOCK CLERK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1737 SSB-ACCOUNTANT/AUDITOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1738 SSB-PROGRAMMER ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1740 SSB-INFO SYSTEMS ANALYST I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
		FUNDED POSITIONS	652.00	452.00	2.00	454.00	451.00	451.00	-3.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	652.00	452.00	2.00	454.00	451.00	451.00	-3.00
516 DHHS - ADMINISTRATION									
	FT	135 SENIOR OFFICE ASSISTANT	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
	FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	162 MAIL SERVICES DRIVER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	390 STAFF SERVICES SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	391 STAFF SERVICES ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	395 STAFF SERVICES MANAGER (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	2.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2020-21 CAO RECOMMENDED	Δ FROM FY2019-20
516 DHHS - ADMINISTRATION									
	FT	643 ACCOUNTANT/AUDITOR i/ii	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT	650 ASSISTANT DIRECTOR - ADMIN HHS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	687 POLICY & LEGISLATIVE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	762 DEPT. INFORMATION SYSTEMS ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	817 HHS-DEP DIRECTOR-FINANCE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT	931 DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	934 PROGRAM MANAGER	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
	FT	938 PAYROLL/PERSONNEL SPECIALIST	3.00	3.00	0.00	3.00	4.00	4.00	1.00
	FT	941 PAYROLL/PERSONNEL SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	1149 FISCAL SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1425 PROGRAM COORDINATOR	1.00	1.00	1.00	2.00	1.00	1.00	-1.00
		FUNDED POSITIONS	37.00	35.00	2.00	37.00	34.00	34.00	-3.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	37.00	35.00	2.00	37.00	34.00	34.00	-3.00
597 ETD OPERATIONS									
	FT	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	751 SENIOR EMPLOYMENT/TRAINING MGR.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	765 EMPLOYMENT/TRAINING PROGRAM COORD.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	768 VOCATIONAL COUNSELOR I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	FT	770 EDUCATIONAL LAB INSTRUCTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	772 CLIENT SERVICES WORKER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	1734 SENIOR VOCATIONAL COUNSELOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	27.00	27.00	0.00	27.00	27.00	27.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	27.00	27.00	0.00	27.00	27.00	27.00	0.00
599 VETERANS SERVICE OFFICE									
	FT	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	672 VETERANS SERVICE OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	675 VETERANS SERVICE REP	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		FUNDED POSITIONS	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	4.00	4.00	0.00	4.00	4.00	4.00	0.00
621 LIBRARY									
	FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	FY 2018-19 YEAR-END AUTHORIZED	BOARD ADOPTED	FY 2019-20 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2020-21 DEPT. REQUEST	CAO RECOMMENDED	Δ FROM FY2019-20
	FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
621 LIBRARY									
	FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	652 LIBRARY DIVISION MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	653 LIBRARIAN I/II (37.5 HR)	6.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	655 ASSISTANT LIBRARY DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	10.80	10.80	0.00	10.80	10.80	10.80	0.00
	FT	658 SUPERVISING LIBRARIAN (37.5 HR)	1.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	661 LIBRARY OPERATIONS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	830 DIRECTOR OF LIBRARY SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	29.80	27.80	0.00	27.80	27.80	27.80	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	29.80	27.80	0.00	27.80	27.80	27.80	0.00
632 HUMBOLDT COOPERATIVE EXTENSION									
	FT	165 SECRETARY (37.5 HR)	0.54	0.54	0.00	0.54	0.54	0.54	0.00
	FT	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS	1.54	1.54	0.00	1.54	1.54	1.54	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS									
	FT	219 PARKS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	265 SENIOR PARK CARETAKER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	272 PARK CARETAKER I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS	7.00	7.00	0.00	7.00	7.00	7.00	0.00
		POSITIONS FROZEN INDEFINITELY							
		TOTAL POSITIONS ALLOCATED	7.00	7.00	0.00	7.00	7.00	7.00	0.00
		TOTAL FUNDED POSITIONS	2382.12	2412.57	13.40	2424.97	2411.37	2404.37	-21.60
		TOTAL POSITIONS FROZEN INDEFINITELY	71.00	12.00	-2.00	10.00	2.00	2.00	-8.00
		GRAND TOTAL - POSITIONS ALLOCATED	2453.12	2424.57	11.40	2434.97	2413.37	2406.37	-29.60

Dollar figures for all positions may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at www.humboldtgov.org (https://humboldtgov.org/317/Human-Resources)

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 140 Elections							
	Purchase of a mail sorter unit for November's election to sort Vote-By-Mail (VBM) ballots	Mail Sorter	8983 Voting Equipment	1	86,608	86,608	86,608
					Total Fixed Assets	86.608	86.608
1100 170 Capital Projects							
	Carry forward from FY 2015-16 for Corrections Resource Center - construction of a new facility to expand services and programs currently located in leased space	Corrections Resource Center (170223)	8469 Corrections Resource Center			17,882,019	17,882,019
	Carry forward from FY 2016-17 for the Electrical Transformers project to replace outdated transformers that have the potential to fail and cut off power to the courthouse	Electrical Transformers (170239)	8626 Electrical Transformers			977,491	977,491
	Carry forward from FY 2015-16 for the repairs to the Eureka Veterans Building that resulted from the 2010 earthquake - construction was complete in FY 2019-20. Remaining funds are for project close out	Eureka Veterans Building (210502)	8823 Veterans Building			25,000	25,000
	Carry forward from FY 2017-18 for ADA upgrades to commercial driveway and sidewalk replacement projects and ADA site and parking upgrades	ADA Projects (170228 & 170238)	8842 ADA Projects			209,510	209,510
	Carry forward from FY 2015-16 for the replacement of the Juvenile Hall facility - the county received funding from the state through SB 81 for upgrades and replacement of the existing building	Juvenile Hall Renovation Project (170212)	8891 Juvenile Hall Renovation			10,041,127	7,050,000
	Carry forward from FY 2017-18 for the Garberville Veteran's building, and other county facilities	Garberville Veterans Building	8935 Garberville Veterans Building			50,000	50,000
	Carry forward from FY 2015-16 for the Public Defender Building Replacement. This building has ADA issues, extensive deferred maintenance, and does not suit the needs of the program currently using it. Funds used in FY 2019-20 were for the terminated purchase of the 4th Street properties and ADA barrier removal at the Public Defender Building. The CAST program was previously located at the Public Defender Building and will relocate to the Humboldt County Courthouse.	County Building #289 Replacement (PD) (170230)	8958 Co Building #289 Replacement			962,402	962,402
	Carry forward from FY 2015-16 for the Ag Center Weights and Measure building replacement. The existing metal building is rusted and portions were damaged by wind and had to be demolished. This has resulted in the Ag Department's large weight truck being stored at a remote location in McKinleyville.	County Building #101 (Ag Shop) (170229)	8959 County Building #101 (AG Shop)			1,140,000	1,140,000
	Carry forward from FY 2016-17 with additional funding in prior years to relocate, replace and modernize HVAC units housed on the 5th Floor of the Courthouse and for the District Attorney's remodel project of the 5th Floor. Much of this space was currently underutilized and needed to be remodeled to accommodate District Attorney programs. Construction is scheduled to complete June 30, 2020. Remaining funds are for project close out.	Courthouse Renovations/Remodel (162433)	8966 Courthouse Renovation/Remodel			59,696	59,696
	Carry forward from FY 2018-19 with additional funding in prior year for the lounge project including the flooring and electrical repairs at the Fortuna Veterans Hall; roof work complete	Fortuna Veterans Building	8934 Fortuna Veterans Building			200,000	200,000
	Courthouse deferred maintenance	Courthouse Modifications (170227)	8967 Courthouse Modifications			50,000	50,000

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1100 170 Capital Projects							
	Carry forward from FY 2018-19 for Installation of safety netting in the Correctional Facility	Building Modifications (170236)	8998 Building Modification			157,064	157,064
	Carry forward from FY 2017-18 with additional funding in prior year for replacement of courthouse roof	Roof Replacement (170245)	8817 Roof Replacement			1,107,972	1,107,972
	Building Modifications at Ferndale Veterans Building	Ferndale Veterans Building	8998 Building Modification			450,000	0.00
	Carry forward from FY 2016-17 for the installation of new flooring in the District Attorney Department	Building Modification (162511)	8998 Building Modification			25,000	25,000
	Carry forward from FY 2019-20 of $76,354 with an additional funding request of $911,158 for the Audio Visual Project at the Eureka Veterans Building	Eureka Veterans Building (210502)	8823 Veterans Building			987,512	76,354
					Total Fixed Assets	34,324,793	29,972,508
1100 205 District Attorney							
	Carry forward from FY 2016-17- Installation of new flooring	Building Modification (162511)	8998 Building Modification	1	220,000	220,000	220,000
	Renewal and building of interface for electronic report submission from law enforcement agencies through DA case management system	Computer Software	8533 Computer Software	2	10,000	20,000	20,000
						240,000	240,000
					Total Fixed Assets	240,000	240,000
1100 221 Sheriff							
	RIMS - Capital Lease Year 3 Payment	CAD/RMS	8529 CAD/RMS			267,129	267,129
	Purchase of License Plate Reader for patrol	Equipment	8986 Equipment	1	21,907	21,907	21,907
	Purchase of four specialized patrol vehicles	Vehicle	8771 Vehicle - Truck	4	54,000	216,000	0.00
					Total Fixed Assets	505,036	289,036
1100 234 Juvenile Hall							
	Carry forward from FY 2016-17 for the replacement of the HVAC system at the Regional Facility	HVAC	8428 HVAC System	1	64,287	64,287	64,287
					Total Fixed Assets	64,287	64,287
1100 243 Correctional Facility							
	Smartboard for Briefing Conference Room - 5 year Capital Lease Year 2 payment	Equipment	8986 Equipment			3,814	3,814
	Replace roof at Phase I of the Correctional Regional Facility	Sheriff Equipment	8817 Roof Replacement			900,000	0.00
					Total Fixed Assets	903,814	3,814
1100 261 Agricultural Commissioner							
	Carry forward from FY 2018-19. Replacement of flooring and ADA improvements in public restrooms	Building Improvements	8186 Improvements			156,949	156,949
					Total Fixed Assets	156,949	156,949
1100 277 Current Planning							
	Carpet replacement throughout the Planning and Building facility	Building Improvements	8186 Improvements			120,655	0.00
	Restroom upgrades	Building Improvements	8186 Improvements			65,755	0.00
	Window replacement	Building Improvements	8186 Improvements			47,525	0.00
					Total Fixed Assets	233,935	0.00
					Total Fixed Assets 1100 - General Fund	**36,515,422**	**30,813,202**

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1160 511 Social Services							
	Purchase of a Helping Humboldt Van	Vehicle - Truck	8769 Vehicle-Truck	1	55,000	55,000	55,000
	Purchase of an SUV for the Special Investigation Unit (SIU)	Vehicle - Truck	8770 Vehicle-Truck	1	42,000	42,000	42,000
1160 511 Social Services							
	Purchase of an ADA Accessible Van	Vehicle - Truck	8771 Vehicle-Truck	1	100,000	100,000	100,000
	Building modifications at new site in McKinleyville to accommodate unexpected program needs once programs take residency, such as data drops, phone lines, etc.	Building Modification	8998 Building Modification			33,000	33,000
	Building modifications at Public Health, 727 Cedar Street, Garberville	Building Modification	8998 Building Modification			99,000	99,000
	Building Modifications at 3306 Renner Dr., Fortuna to accommodate unexpected program needs once programs take residency	Building Modification	8998 Building Modification			8,250	8,250
	Building Modifications at CalWORKs, Building A, 929 Koster Street	Building Modification	8999 Building Modification			200,000	200,000
	Replacement of the HVAC system at Building A, 929 Koster Street	HVAC	8428 HVAC System	1	85,000	85,000	85,000
	Removal of Modulars at 638 W. Clark Street	Building Modification	8998 Building Modification			50,000	50,000
	Building Modifications at Building A, 929 Koster Street	Building Modification	8999 Building Modification			200,000	200,000
	Window Repair/Replacement at locations to be determined	Building Modification	9000 Building Modification			6,600	6,600
					Total Fixed Assets	878,850	878,850
			Total Fixed Assets 1160 - Social Services Fund			**878,850**	**878,850**
1170 424 Mental Health Administration							
	Carry forward from FY 2015-16 for Public Works' recommended generator upgrade for emergency power at 720 Wood Street	Generator	8760 Generator	1	50,000	50,000	50,000
	Building improvements at the Clark Campus for roof repair, window upgrades, Sempervirens renovations, security and elevator upgrades	Building Modification (162588, 162413, 162647)	8998 Building Modification		705,000	705,000	705,000
					Total Fixed Assets	755,000	755,000
			Total Fixed Assets 1170 - Mental Health Fund			**755,000**	**755,000**
1175 416 Public Health Field Nursing							
	Purchase of a shed at Willow Creek outstation	Building	8184 Building	1	8,000	8,000	8,000
	Contract electrical work at Public Health, 727 Cedar Street, Garberville	Building Modification	8998 Building Modification	1	8,000	8,000	8,000
					Total Fixed Assets	16,000	16,000
1175 419 TB/Communicable Disease							
	Purchase new equipment for Tuberculosis testing	Tuberculosis Resting Module	8986 Equipment	1	33,000	33,000	33,000
	Purchase of a incubator for Tuberculosis tests	Incubator for TB Tests	8986 Equipment	1	5,000	5,000	5,000
					Total Fixed Assets	38,000	38,000
1175 422 Clinic Services							
	Purchase of an immunization refrigerator that maintains a steady temperature to maintain vaccines	Refrigerator	8437 Refrigerator	1	5,220	5,220	5,220
					Total Fixed Assets	5,220	5,220

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1175 426 Nurse Family Partnership/HVP							
	Purchase of a new vehicle for CalWORKs HVP nurses	Vehicle - Truck	8771 Vehicle	1	36,000	36,000	36,000
					Total Fixed Assets	36,000	36,000
1175 435 Public Health Laboratory							
	Replacement of MagNAPure Compact	Equipment Replacement	8986 Equipment	1	55,000	55,000	55,000
					Total Fixed Assets	55,000	55,000
1175 437 CARE NorCAP							
	Retrofit of Outreach Vans	Vehicle - Truck	8771 Vehicle	2	66,554	133,108	133,108
					Total Fixed Assets	133,108	133,108
			Total Fixed Assets 1175 - Public Health Fund			**283,328**	**283,328**
1180 431 Healthy Moms Program							
	Complete VDNA site conversion for Healthy Moms facility at 2910 H Street	Telephone System	8170 Telephone System			34,999	34,999
	Replacement of playground mats at Healthy Moms at 2910 H Street	Safety Equipment	8862 Safety Equipment	1	30,000	30,000	30,000
	Address drainage issue on grounds of Healthy Moms at 2910 H Street	Landscaping (162434)	8003 Landscaping			35,000	35,000
	Wiring upgrade, roof repair and exterior paint at Healthy Moms facility at 2910 H Street	Building Modification	8998 Building Modification			120,000	120,000
					Total Fixed Assets	219,999	219,999
			Total Fixed Assets 1180 - Alcohol & Other Drugs Fund			**219,999**	**219,999**
1200 320 Roads Administration							
	Replacement of server for the Department of Public Works	Computer/Comp Equipment	8530 Computer/Comp Equipment			12,000	12,000
					Total Fixed Assets	12,000	12,000
1200 321 Roads Engineering							
	325701 ADA Phase II	ADA Curb Ramp Improvements Project	0335 ADA Curb Ramp Improvements			1,000,000	1,000,000
	217231 Alderpoint Road PM 44.79	Alderpoint Road	2118 Professional & Special Services			495,000	495,000
	217245 Alderpoint Road PM 2.10	Alderpoint Road	2118 Professional & Special Services			165,000	165,000
	217228 Alderpoint Road PM 36.98	Alderpoint Road	2118 Professional & Special Services			2,450,000	2,450,000
	216154 Bridge Approach Repair Project - Various locations	Bridge Approach Repair Project - Various locations	2118 Professional & Special Services			115,500	115,500
	216155 Bridge Deck & Joint Seal Rehab - Various Locations	Bridge Deck & Joint Seal Rehab - Various Locations	2118 Professional & Special Services			140,000	140,000
	217337 Ettersburg Road PM 5.25	Ettersburg Road	2118 Professional & Special Services			150,000	150,000
	217219 Mattole Road PM 13.67	Mattole Road	2118 Professional & Special Services			500,000	500,000
	217209 Mattole Road PM 42.76	Mattole Road	2118 Professional & Special Services			490,000	490,000
	217224 Mattole Road PM 5.00	Mattole Road	2118 Professional & Special Services			460,000	460,000
	217356 Monument Road PM 0.00	Monument Road	2118 Professional & Special Services			990,000	990,000
	219311 Palmer Road PM 0.33	Palmer Road	2118 Professional & Special Services			390,000	390,000
	219300 Panther Gap PM 0.50	Panther Gap Road	2118 Professional & Special Services			800,000	800,000
	594020 Pine Hill road Bridge over Swain Slough	Pine Hill road Bridge over Swain Slough	2118 Professional & Special Services			858,000	858,000
	217101 Replace Guardrail and End Treatments	Replace Guardrail and End Treatments	2118 Professional & Special Services			330,000	330,000
	217535 Shively Road PM 0.52	Shively Road	2118 Professional & Special Services			230,000	230,000
	217304 Shively Road PM 3.50	Shively Road	2118 Professional & Special Services			250,000	250,000
	219304 Shively Road PM 3.51 (Phase II)	Shively Road (Phase II)	2118 Professional & Special Services			202,000	202,000
	217555 Shively Road PM 7.00	Shively Road	2118 Professional & Special Services			495,000	495,000
	217390 Shivley Road PM 8.42	Shivley Road	2118 Professional & Special Services			30,000	30,000

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1200 321 Roads Engineering							
	217345 Telegraph Creek Road 1.90	Telegraph Creek Road	2118 Professional & Special Services			194,700	194,700
	219325 Wilder Ridge Road PM 5.70 (Phase II)	Wilder Ridge Road (Phase II)	2118 Professional & Special Services			462,000	462,000
	217310 Wilder Ridge Road PM 6.11	Wilder Ridge Road	2118 Professional & Special Services			900,000	900,000
					Total Fixed Assets	12,097,200	12,097,200
1200 322 Roads - Right of Way							
	Purchase of a replacement truck canopy for survey truck	Truck Canopy and Equipment	8374 Survey Equipment	1	7,500	7,500	7,500
					Total Fixed Assets	7,500	7,500
1200 325 Roads Maintenance							
	Purchase of two 2070 & battery backup	Equipment	8986 Equipment	2	9,000	18,000	18,000
	Purchase of a temporary traffic signal	Traffic Control Equipment	8306 Traffic Control Equipment	1	73,000	73,000	73,000
	Purchase of Rectangular Rapid Flashing Beacons (RRFBS) TAPCO	Traffic Control Equipment	8306 Traffic Control Equipment	1	8,000	8,000	8,000
	Purchase of Trafficjet Plus Print System	Sign	8991 Sign	1	40,000	40,000	40,000
	Purchase of CWT 1630 premium work table	Sign	8991 Sign	1	18,000	18,000	18,000
	Purchase of trailer for thermo melting pot	Trailer	8779 Trailer	1	4,000	4,000	4,000
					Total Fixed Assets	161,000	161,000
1200 331 Roads Natural Resources							
	Purchase of an AWD Mid-Size SUV	Vehicles	8871 Vehicle	1	35,000	35,000	35,000
					Total Fixed Assets	35,000	35,000
					Total Fixed Assets 1200 - Roads Fund	**12,312,700**	**12,312,700**
1710 715 Bicycles & Trailways							
	Carry forward project from FY 2014 -15 for the Humboldt Bay Trail. This is a new pedestrian and bike trail between Arcata and Eureka along Highway 101	Humboldt Bay Trail	8946 Humboldt Bay Trail			1,865,000	1,865,000
	Carry forward project from FY 2016 - 17 with additional funding in the current year of $1,520,000 for the Manila Bike Path	Manila Bike Path	8947 Manila Bike Path			1,675,000	1,675,000
					Total Fixed Assets	3,540,000	3,540,000
					Total Fixed Assets 1710 - Transportation Fund	**3,540,000**	**3,540,000**
3500 351 Motor Pool							
	Vehicle Replacement	Vehicles	8771 Dodge 1500 Quad 4WD	1	40,000	40,000	40,000
	Vehicle Replacement	Vehicles	8771 Ford AWD Patrol	10	53,460	534,600	534,600
	Vehicle Replacement	Vehicles	8771 Ford Escape 2WD- Sheriff	1	31,000	31,000	31,000
	Vehicle Replacement	Vehicles	8771 Ford Escape 2WD	3	29,000	87,000	87,000
	Vehicle Replacement	Vehicles	8771 Ford Expedition	1	52,000	52,000	52,000
	Vehicle Replacement	Vehicles	8771 Ford Explorer	1	42,000	42,000	42,000
	Vehicle Replacement	Vehicles	8771 Ford F250 4WD SC	1	39,500	39,500	39,500
	Vehicle Replacement	Vehicles	8771 Ford F250 4x2	1	40,000	40,000	40,000
	Vehicle Replacement	Vehicles	8771 Ford F350	4	43,000	172,000	172,000
	Vehicle Replacement	Vehicles	8771 Dodge Nitro	6	42,000	252,000	252,000
	Vehicle Replacement	Vehicles	8771 Ford Ranger 4x4	1	36,000	36,000	36,000
	Vehicle Replacement	Vehicles	8771 Ford Ranger KC	1	31,000	31,000	31,000
	Vehicle Replacement	Vehicles	8771 Ford Ranger XL	4	31,000	124,000	124,000
	Vehicle Replacement	Vehicle-Auto	8877 Dodge Caravan	1	35,000	35,000	35,000

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3500 351 Motor Pool							
	Vehicle Replacement	Vehicle-Auto	8877 Dodge Charger	1	30,000	30,000	30,000
	Vehicle Replacement	Vehicle-Auto	8877 Ford E150 8 Passenger	1	35,000	35,000	35,000
	Vehicle Replacement	Vehicle-Auto	8877 Ford Fusion	6	27,000	162,000	162,000
	Vehicle Replacement	Vehicle-Auto	8877 Chevy Impala	1	30,000	30,000	30,000
	Vehicle Replacement	Vehicle-Auto	8877 Kia Sedona	2	35,000	70,000	70,000
	Vehicle Replacement	Vehicle-Auto	8877 Ford Taurus SE	6	30,000	180,000	180,000
					Total Fixed Assets	2,023,100	2,023,100
			Total Fixed Assets 3500 - Motor Pool Fund			**2,023,100**	**2,023,100**
3521 151 Communications							
	Carry forward from FY 2019-20 Humboldt County Regional Radio System Replacement Project managed by Motorola Solutions, Inc. to provide, install and test radio infrastructure equipment and software for the communications system utilized by the Sheriff's Office and Public Works	Radio Infrastructure Project	8074 Communications Equipment			2,300,000	2,300,000
	Upgrade Cisco call manager and McKinleyville Sheriff phone upgrade project	Telephone-Cellular	8170 Telephone-Cellular			56,853	56,853
	Environmental assessment of radio site locations	Radio/Radio Equipment	8692 Radio/Radio Equipment			67,078	67,078
					Total Fixed Assets	2,423,931	2,423,931
			Total Fixed Assets 3521 - Communications Fund			**2,423,931**	**2,423,931**
3539 170 Capital Projects - Aviation							
	Carry forward from FY 2017-18 for ACV ARFF Construction - Phase 4	ACV ARFF Construction	8900 ACV ARFF			1,500,000	1,500,000
					Total Fixed Assets	1,500,000	1,500,000
			Total Fixed Assets 3539 - Aviation Capital Projects Fund			**1,500,000**	**1,500,000**
3550 118 Information Technology							
	Replacement and upgrades to IT Servers	Computer Equipment	8530 Computer/Comp Equipment	1.00	122,888	122,888	122,888
					Total Fixed Assets	122,888	122,888
			Total Fixed Assets 3550 - Information Technology Fund			**122,888**	**122,888**
3552 152 ADA Compliance							
	Additional ADA improvements at Clam Beach	Clam Beach Improvements	8828 Clam Beach Improvements			150,000	150,000
	ADA improvements of showers and remaining ADA consent decree barriers in the Correctional Facility	Correctional Facility ADA	8830 Correctional Facility ADA			1,568,647	1,568,647
	Construction of Garberville Government Complex	Garberville Government Complex	8832 Garberville Government Complex			2,419,000	2,419,000
	Library ADA	Library	8841 Library ADA			321,990	321,990
	ADA Capital Projects	ADA Capital Projects	8842 ADA Capital Projects			854,481	854,481
	Carry forward from prior year ADA improvements at airport facilities	Airport ADA	8844 Airport ADA			26,436	26,436
	ADA improvements at Mental Health, 720 Wood Street	720 Wood ADA	8897 720 Wood ADA			100,000	100,000
	Additional ADA improvements at Building A, 929 Koster Street	Building A ADA	8905 Building A ADA			200,000	200,000
	Carry forward from prior year ADA improvements at the Ferndale Veterans Hall	Ferndale Veterans Building	8936 Ferndale Veterans Building			250,000	250,000
	ADA improvements at Juvenile Probation Office	Juvenile Probation Main ADA	8960 Juvenile Probation Main ADA			200,000	200,000
	Additional ADA improvements at the Humboldt County Courthouse	Courthouse Modifications	8967 Courthouse Modifications			1,360,000	1,360,000
	ADA improvements at Hope Center for steps and flat work	Hope Center ADA	8903 Hope Center ADA			21,218	21,218
	Solid Waster Container Sites	ADA Capital Projects	ADA Capital Projects			44,000	44,000

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3552 152 ADA Compliance							
	ADA improvements at Clark Complex for Planning and Building and Public Work's Land Use	ADA Capital Projects	ADA Capital Projects			330,025	330,025
	ADA improvements at Healthy Moms facility at 2910 H Street	ADA Capital Projects	ADA Capital Projects			250,000	250,000
	ADA improvements at Public Health, 727 Cedar St, Garberville	ADA Capital Projects	ADA Capital Projects			300,000	300,000
					Total Fixed Assets	8,395,797	8,395,797
			Total Fixed Assets 3552 - ADA Compliance Fund			**8,395,797**	**8,395,797**
3691 438 Solid Waste							
	Replacement of damaged and unserviceable container site garbage storage bins	Solid Waste Container	8791 Solid Waste Container	1	18,000	18,000	18,000
	Carry forward from FY 2018-19. Deferred Redway Transfer Station construction project. The existing facility is not designed to accommodate current use levels, required services and regulations.	Redway Transfer Station	8943 Redway Transfer Station			800,000	800,000
					Total Fixed Assets	818,000	818,000
			Total Fixed Assets 3691 - Solid Waste Fund			**818,000**	**818,000**
					Total Fixed Assets	**69,789,015**	**64,086,795**

COUNTY OF HUMBOLDT
The Home of the Redwoods

FY 2020-21
PROPOSED BUDGET

Glossary

Alphabetical Index

Numerical Index

Measure Z

Photo Credits

SECTION J:
Glossary & Index

COUNTY OF HUMBOLDT
The Home of the Redwoods

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.

CAPITAL PROJECT: A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

GLOSSARY

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.

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.

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.

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 XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The proposed budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes."

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the county's operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing county services. Examples: Property taxes, sales taxes, fees, and state and federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, "Bradley Burns" sales tax and several other components. The sales tax is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county's general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the county for administration, or may operate independently.

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 (Gov't. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A county tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the county perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the county outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE (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.

A

ADA Compliance B26
Administrative Office B23
Advance Planning F10
Agricultural Commissioner E1
Animal Control C52
Assessor B1
Auditor-Controller B5
Aviation G1

B

Behavioral Health (Mental Health) D12
Board of Supervisors B9
Boating Safety C53
Building Inspection F6

C

Cannabis Planning F7
Child Support Services C1
Clerk-Recorder B12
Code Enforcement F8
Communications B32
Conflict Counsel C41
Contingency Reserve B77
Contributions to Other Funds B79
Controller B5
Cooperative Extension E6
Coroner/Public Administrator C52
County Counsel B50
Courthouse Construction B83
Courts - County Contribution C5
Court Investigations & FieldServices C24
Criminal Justice Construction B81
Current Planning F9
Custody Services C46

D

Dental Plan B67
DHHS Administration D6
District Attorney C7
Drug Court, Adult C28

E

Economic Development B34
Economic Development Promotion B39
Elections B18
Emergency Services C52
Employee Benefits B63
Employment & Training Division D30
Environmental Health Division D62

F

Facilities Management G16
Fish & Game Advisory Commission B41
Fleet Services G22
Forester & Warden B43

G

General Purpose Revenues B85
General Relief D7
Grand Jury C19

H

Headwaters Fund B37
Health & Human Services D1
Healthy Communities D68
Healthy Moms D15
Heavy Equipment G25
HHS Administration D6
Human Resources B54

I

Information Technology B45
Inmate/Indigent Medical Care D52

J

Jail C48
Juvenile Hall C31

L

Land Use G26
Liability B65
Library E10

M

Management & Budget Team B30
Maternal, Child & Adolescent Health D83
Measure Z B70
Measure Z Projects J6
Medical Plan B66
Motor Pool G23
Motor Pool Reserve G24

N

Natural Resources G31

P

Parks and Trails G34
Personnel B57
Planning & Building F1
Planning (Advance) F10
Planning (Current) F9
Probation C21
Public Administrator C52
Public Defender C37
Public Guardian-Conservator D41
Public Health Administration D48
Public Works G12
Public Works Land Use G26
Purchased Insurance Premiums B69
Purchasing & Disposition Team B48

R

Record Conversion B21
Recorder B15
Regional Facility C34
Revenue Recovery B93
Risk Management B62
Roads G39
Roads Engineering G42

S
Sheriff-Coroner C43
Sheriff Operations C62
Social Services D29
Social Service Assistance D33
Solid Waste G46
Substance Use Disorder D12
T
Tax Collector B92
Transportation Services G48
Treasurer-Tax Collector B87
U
Unemployment B68
V
Veterans Services D46
Victim-Witness Program C13
W
Water Management G50
Workers Compensation B64
Workforce Investment B39

1100 101 B 9
1100 103 B 30
1100 109 B 91
1100 111 B 5
1100 112 B 92
1100 113 B 1
1100 114 B 93
1100 121 B 50
1100 130 B 57
1100 140 B 18
1100 162 G 16
1100 166 G 26
1100 168 G 29
1100 170 G 20
1100 181 B 39
1100 190 B 75
1100 197 B 70
1100 199 B 79
1100 202 C 25
1100 205 C 12
1100 208 C 13
1100 211 C 14
1100 217 C 19
1100 219 C 40
1100 220 C 15
1100 221 C 57
1100 234 C 32
1100 235 C 26
1100 243 C 48
1100 245 C 28
1100 246 C 41
1100 250 C 5
1100 251 G 50
1100 254 C 34
1100 257 C 29
1100 261 E 1
1100 262 F 6
1100 268 F 7
1100 269 F 8
1100 271 B 12
1100 277 F 9
1100 278 C 52
1100 279 E 5
1100 281 B 43
1100 282 F 10
1100 291 C 16
1100 292 C 42
1100 293 D 9
1100 295 C 18
1100 296 C 35
1100 297 C 64
1100 298 G 53
1100 490 D 52
1100 525 D 7
1100 632 E 6
1100 713 G 34
1100 888 B 85
1100 990 B 77
1110 515 D 35
1110 517 D 36
1110 518 D 37
1120 275 B 34
1120 286 B 37
1120 287 B 39
1150 910 G 46
1160 273 D 41
1160 508 D 42
1160 511 D 44
1160 516 D 6
1160 599 D 46
1170 424 D 19
1170 426 D 21
1170 427 D 22
1170 477 D 23
1170 478 D 24
1170 495 D 25
1170 496 D 26
1170 497 D 27
1170 498 D 28
1175 400 D 51
1175 403 D 53
1175 406 D 64
1175 407 D 71
1175 410 D 54
1175 411 D 65
1175 412 D 72
1175 413 D 55
1175 414 D 73
1175 415 D 74
1175 416 D 86
1175 418 D 87
1175-419 D 56
1175 420 D 88
1175 421 D 89
1175 422 D 57
1175 426 D 90
1175 428 D 58
1175 430 D 66
1175 433 D 75
1175 434 D 59
1175 435 D 60
1175 437 D 76
1175 449 D 77
1175 451 D 78
1175 452 D 79
1175 454 D 80
1175 455 D 61
1175 460 D 91
1175 470 D 81
1175 486 D 67
1175 488 D 82
1175 493 D 92
1180 425 D 14
1180 431 D 15
1190 597 D 32

NUMERICAL INDEX

1200 320 G 41
1200 321 G 42
1200 325 G 43
1200 331 G 44
1200 888 G 45
1310 267 B 21
1380 206 C 1
1410 190 B 81
1410 242 B 81
1420 242 B 83
1500 621 E 10
1700 290 B 41
1710 715 G 37
1710 716 G 38
1720 289 G 33
3495 126 C 59
3500 350 G 23
3500 351 G 24
3520 359 B 62
3521 151 B 32
3522 352 B 63
3523 353 B 64
3524 354 B 65
3525 355 B 66
3526 356 B 67
3527 357 B 68
3528 358 B 69
3530 372 G 4
3530 373 G 5
3530 374 G 6
3530 375 G 7
3530 376 G 8
3530 381 G 9
3540 330 G 25
3539 170 G 11
3550 118 B 46
3552 152 B 27
3555 115 B 49
3644 265 C 60
3691 438 G 46
3741 294 C 30
3745 131 C 61
3844 127 C 51

Agency and Project	Agency Requested	Committee Recommended	Board Adopted
2-1-1 Humboldt			
Update office equipment to ensure assistance to residents of Humboldt - 5 new computers, backup generator, and mobile wi-fi hotspot	$ 46,100 .00		
Access Humboldt			
Establish backup system and telephone link for emergency and safety information during power outages and emergencies	$ 1,748.00		
Alcohol/Drug Care Services, Inc/Waterfront Recovery Services			
SUD treatment for at-risk individuals - 4 beds/day in detoxification program & 4 beds/day in residential treatment program	$ 438,000.00		
Christian Science Church Garberville			
Establish resource rooms in Redway and Garberville providing 2 meals/week, posting of local resources, and homeless “co-pilot” trainees	$ 33,320.00		
City of Arcata Police Department			
1 School Resource Officer (SRO) and 2 Juvenile Diversion Counselor (JDC) positions	$ 282,294.00	$ 282,294.00	
City of Eureka Police Department			
1 full-time MIST police officer, 1 Parks & Waterfront ranger, 1 UPLIFT Eureka Homeless Services Coordinator, 1 full-time and 1 part-time Homeless Outreach Worker, 1 part-time LEAD Program Coordinator, Emergency Homeless Support Services: detox/emergency shelter/transportation, CSET/MIST/ UPLIFT outreach training	$ 390,000.00	$ 390,000.00	
City of Eureka - County of Humboldt Public Works			
Repair deteriorating sections of asphalt along Harrison Ave, and repair and resurface entire stretch of Harrison between Erie & Munson Streets	$ 350,000.00		
City of Fortuna Police Department - DTF Officer			
1 Drug Task Force Officer assigned to the Humboldt County Drug Task Force	$ 177,435.00	$ 103,937.00	
City of Fortuna Police Department - K9			
Purchase, train and outfit 1 K9 unit	$ 71,845.00		
City of Fortuna Police Department - SRO			
1 School Resource Officer for Eel River Valley schools	$ 182,435.00	$ 162,435.00	

MEASURE Z

Agency and Project	Agency Requested	Committee Recommended	Board Adopted
City of Rio Dell Police - Rio Dell Police Department Vehicle			
1 Ford F150 patrol vehicle and ancillary equipment; four mobile display terminals for fleet vehicles	$ 57,344.00		
City of Rio Dell Police Department - Rio Dell Support Clerk			
1 part-time clerical support position	$ 33,488.00		
City of Trinidad			
1 half-time sheriff deputy for City of Trinidad	$ 75,317.00		
College of the Redwoods Foundation - CERT Coalition			
2 full CERT Basic courses to a total of 60 participants, with one course open to the general public and one course provided to the College of the Redwoods community.	$ 7,900.00		
Garberville Town Square			
Security person 4 days/week at the town square in Garberville	$ 7,600.00		
Humboldt County CAO-PW-Sheriff-IT			
Replace/upgrade mountaintop repeater radio vaults that house critical equipment on Mt. Pierce, Pratt Mt. and Horse Mt.	$ 437,938.00		
Humboldt County DHHS-APS & District Attorney			
Professional development and case review team development for the Elder and Vulnerable Adult Services Team (EVAST)	$ 14,000.00		
Humboldt County Fire Chiefs Association			
Equipment, dispatch services, and out-of-jurisdiction funding	$ 2,413,945.00	$ 1,655,945.00	
Humboldt County Library			
2 security guards for Eureka main branch during open hours	$ 71,235.00		
Humboldt County Public Defender			
1 full-time Office Assistant; professional record conversion, categorization and storage costs	$ 112,641.00		
Humboldt County Public Works - Illegal Dumping			
Identification and removal of non-hazardous and hazardous illegal dumping on County properties	$ 80,000.00		

Agency and Project	Agency Requested	Committee Recommended	Board Adopted
Humboldt County Public Works - Roads Maintenance			
Repair and improve county maintained roads to reduce emergency response time, emergency vehicle damage, and public safety on county right of ways	$ 1,550,000.00		
Humboldt Medi-Trans			
Insurance, fuel, and payroll expenses to provide transportation for kidney dialysis patients traveling 3x week	$ 78,000.00		
Jim Paye & Family New Life Transitional Housing			
Increased housing costs for 6 addiction recovery residences	$ 168,000.00		
K'imaw Medical Center			
Rural ambulance and emergency services for Willow Creek area	$ 374,383.00	$ 374,383.00	
Southern Trinity Area Rescue			
Continued funding to maintain 2 paid EMT positions; addition of third paid EMT position	$ 136,348.00	$ 136,348.00	
Southern Trinity Volunteer Fire Department			
2020-21 Firefighters Workers Comp Insurance to bridge operational funding deficit	$ 17,000.00	N/A - HCFCA	
The People of New Directions			
Safety gear for homeless encampment cleanup	$ 10,000.00		

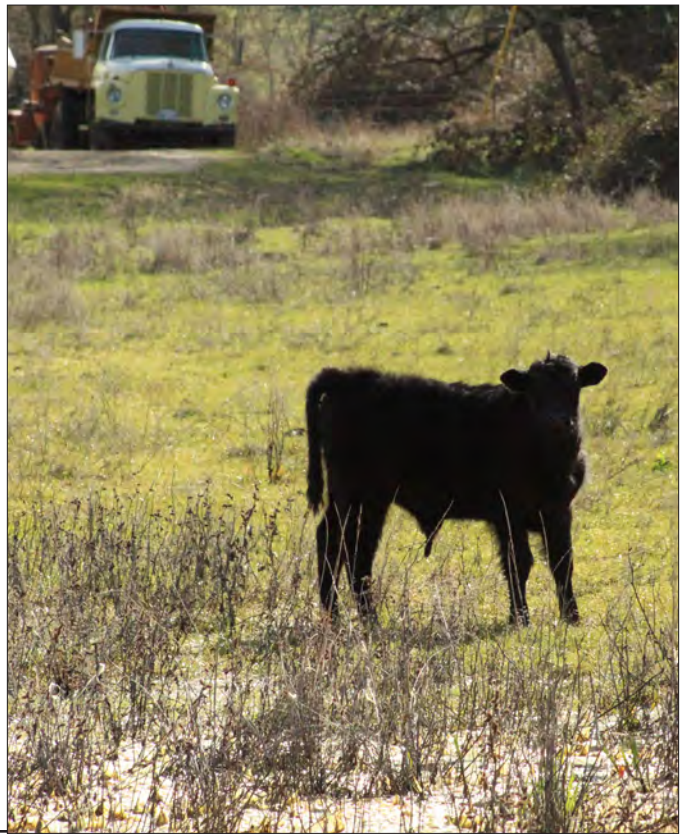
Photography Credits

Section B

Cover - Eel River	Stock
B1 Redwood Trail	Jill Duffy
B2 Red Panda	V. Ericksen
B4 Yellow Finch in Fig	V. Ericksen
B5 Red Poppy At Dawn	V. Ericksen
B6 Periwinkle	V. Ericksen
B8 Eel River	V. Ericksen
B12 Clam Beach At Sunset	V. Ericksen
B13 Red Finch In Birch	V. Ericksen
B15 Sandpipers Feeding	V. Ericksen
B17 Early Oranges	V. Ericksen
B19 Grazing Ram	V. Ericksen
B21 Sunset On Hill	V. Ericksen
B26 Clam Beach Upgrade	ADA Team
B28 Lost Coast Cow	Logan Christiansen
B29 Buck & Doe	V. Ericksen
B30 Slug	Logan Christiansen
B32 Radios	Stock
B34 Dows Prairie	V. Ericksen
B39 Local Oysters	V. Ericksen
B40 Otter Exhibit	V. Ericksen
B41 Buck Closeup	V. Ericksen
B42 Mallard Cruising	V. Ericksen
B43 Autumn Sunrise	V. Ericksen
B44 Bluebird Scout	V. Ericksen
B45 Sunset North	V. Ericksen
B50 Hydrangeas	V. Ericksen
B51 Song Sparrow	T. Borges Gilbert
B53 School Rd From 101	Jill Duffy
B55 Freshwater Sunset	Jill Duffy
B57 Pink Ladies	V. Ericksen
B58 Checking In With Mom	Jill Duffy
B61 Stone Lagoon	Jill Duffy
B62 Lupin Woodland	Jill Duffy
B63 Houda Point	Jill Duffy
B64 Osprey Fish	Jill Duffy
B65 Barn Swallows	Jill Duffy
B66 Arcata Barn 3339	Jill Duffy
B67 Arcata Barn	Jill Duffy
B68 Trillium Falls	Jill Duffy
B70 Kneeland Fire Station	Kneeland VFD
B77 Fishing Boar	Logan Christiansen
B78 Moss Tree	Logan Christiansen
B81 Weitchpec Lightburst	Ken Malcomson
B82 Morning Glories	V. Ericksen
B83 Mad River	Jill Duffy
B84 5th Floor Remodel	ADA Team
B85 Sand Piper	V. Ericksen
B86 Ruby Throat	V. Ericksen
B88 Valley Sunset	V. Ericksen
B90 Big Lagoon	V. Ericksen
B91 Trinidad	Logan Christiansen

Section C

C1 Goldfinch	Jill Duffy
C5 Courtroom	Stock
C6 Lighthouse Rd Autumn	Ken Malcomson
C9 Above Willow Creek	Ken Malcomson
C19 Beach Sunset	Brian Paz Flores
C20 Arcata March Evening	Ken Malcomson
C24 Bald Hills	Ken Malcomson
C27 Bald Hills 2	Ken Malcomson
C29 Moonstone	Ken Malcomson
C31 Beach Scene 1	Ken Malcomson
C33 Bear Butte Eve	Ken Malcomson
C35 Bear River Ridge	Ken Malcomson
C36 Ikes Falls	Ken Malcomson
C41 Beach Scene 2	Ken Malcomson
C47 HCCF Jail	Sheriff's Dept.
C49 HCCF Jail	Sheriff's Dept.
C50 HCCF Jail	Sheriff's Dept.
C53 HCSO Stock Photo	Sheriff's Dept.
C54 HCSO Stock Photo	Sheriff's Dept.
C56 HCSO Stock Photo	Sheriff's Dept.
C59 HCSO Stock Photo	Sheriff's Dept.
C60 HCSO Stock Photo	Sheriff's Dept.
C61 HCSO Stock Photo	Sheriff's Dept.
C62 HCSO Stock Photo	Sheriff's Dept.
C63 HCSO Stock Photo	Sheriff's Dept.



Photography Credits

Section D

D1 Eel At Dyerville	Matt Filar
D4 Bird On A Wire	Nanci Bryant
D7 Pink Flower	Nanci Bryant
D9 Cherry Blossoms	Nanci Bryant
D10 Queen Anne's Lace	Nanci Bryant
D12 DHHS Stock	DHHS
D13 Wheelbarrow	Nanci Bryant
D20 Azaleas	Nanci Bryant
D21 Bear River Flowers	Nanci Bryant
D22 Bald Hills Lupin	Nanci Bryant
D23 White Daisies	Nanci Bryant
D24 Yellow Finch	Nanci Bryant
D25 County Fence	Nanci Bryant
D26 Danger Owl	Nanci Bryant
D27 Afternoon Walk	Jill Duffy
D28 Stone Lagoon Herd	Jill Duffy
D29 Cook Ranch Fence	Nanci Bryant
D30 Lines	DHHS
D31 All Hands	DHHS
D33 Lighthouse Rd. Autumn	Ken Malcomson
D34 Lupin Giants	Jill Duffy
D35 Lupin & Rock	Jill Duffy
D36 Arcata Barn	Jill Duffy
D37 Gang of 3	Jill Duffy
D39 Looking West	Jill Duffy
D40 Little River	Jill Duffy
D43 Houda Morn	Jill Duffy
D45 Pansies	V. Ericksen
D46 South to Moonstone	Jill Duffy
D47 Goldfinch	Jill Duffy
D49 Buckeye Blossoms	Ken Malcomson
D58 Travel Vaccines	DHHS
D60 Ettersburg Curves	Ken Malcomson
D61 Red Cap	V. Ericksen
D64 Burger Week	V. Ericksen
D67 Env. Health Stock	DHHS
D70 Lodge	Nicky Goble
D72 Ikes Falls	Ken Malcomson
D74 Cove Clouds	Ken Malcomson
D78 All Hands 2	V. Ericksen
D81 Owl	V. Ericksen
D82 All Hands 3	DHHS
D84 Laidlaw Barn	Jill Duffy
D87 Rodeo	V. Ericksen
D91 Hoopa Valley	Ken Malcomson

Section E

E4 Grapes	V. Ericksen
E5 Piper	T. Borges Gilbert

Section F

F4 Planning Stock	Planning Dept.
F5 Planning Stock	Planning Dept.

Section G

G2 Fly Humboldt Stock	Aviation Dept.
G5 King Salmon Sunset	Ashley Peltier
G6 King Tide Beach Erosion	Russell Faulkner
G7 Fly Humboldt Stock	Aviation Dept.
G8 Aviation Stock	Aviation Dept.
G10 ARFF	Aviation Dept.
G16 Bald Hills Above	Martin Swett
G17 Bald Hills Below	Martin Swett
G19 Arcata Marsh Egret	Martin Swett
G21 Gold Bluffs Beach	Martin Swett
G24 Bald Hills Rd.	Martin Swett
G27 Bald Hills 1	Martin Swett
G28 Wild Iris	V. Ericksen
G32 Spot Explores	Katie Collender
G34 Mckinleyville Trail	V. Ericksen
G35 Secluded Drive	V. Ericksen
G40 Dows Prairie Rd.	V. Ericksen
G45 Humboldt Bay Refuge	T. Borges Gilbert
G51 Fern Canyon Winter	T. Borges Gilbert
G53 Myrtle Ave.	Public Works Dept.
G55 Jacoby Creek Road	Public Works Dept.
G57 Brookwood Bridge	Stock

Section J

J8 Boardwalks at the Bay	Tryna Pocoroba
J10 Hummindbird	V. Ericksen
J14 Calf	V. Ericksen
J15 Flowering Cherry	V. Ericksen

COUNTY OF HUMBOLDT
The Home of the Redwoods